



## PUBLIC SAFETY AND ADMINISTRATION

The Public Safety and Administration Capital Improvement Plan represent the proposed acquisition of land, design and construction and renovation or improvement of buildings for Fire Rescue, General Government, and Tourist Development.

### Fire Rescue Department

The Fire Rescue Department has various projects including additional or replacement vehicles, equipment, and facilities.

- Fire/Rescue Station #12 in Holiday to replace original volunteer station #12. Construction is estimated to be completed in Jan 2017.
- Fire/Rescue Station #13 in Wesley Chapel to replace original Station 13, design to be completed in 2016, construction estimated to be completed in 2017.
- Fire/Rescue Station #21 Expansion in Hudson is scheduled to be expanded to accommodate a Battalion Chief in Fiscal Year 2016.
- Fire/Rescue Station #38 within Watergrass Master Planned Unit Development on Overpass Road just east of Curley road. This is a new facility to accommodate growth in the area and to service the area between Stations #16 and #13. It is programmed to be completed in 2016.
- Rescue Unit for Station #39 in Hudson. This is a new rescue unit for existing Fire Station #39 to expand Rescue service to this area.

The following projects have been identified as needed, but have not been funded in the 5-year CIP:

Project Name	Cost
Fire/Rescue Station 42 (SR 52 & Suncoast Pkwy)	\$3,997,000
Fire/Rescue Station 40 (SR 52 & Majestic)	\$3,335,000
Fire/Rescue Station 18 (Crystal Springs)	\$2,450,000
Fire/Rescue Station 45 (Connerton)	\$2,450,000
Fire/Rescue Station 20 (Brooksville/Shady Hills)	\$2,450,000
Fire/Rescue Station 19 (Cross Bayou)	\$3,335,000
Fire/Rescue Station 22 (Land O'Lakes)	\$2,450,000
Rescue Units for 34 and 37	\$622,000
<b>Total</b>	<b>\$21,089,000</b>



PASCO COUNTY  
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

### **Tourist Development Department**

Tourist Development may have one project under active design and/or construction in FY15/16 and one that just recently closed:

**Wiregrass Property:** A feasibility study is still underway to find the best possible use of the land as sports destination that will be beneficial to Pasco and the Tampa Bay Region. The focus of the facility will be to generate economic impact through overnight stays and visitors coming from around the region to participate in multifaceted sporting events. The property will also serve as an anchor and traffic generator for the Wiregrass Ranch development.

**SunWest Park:** The new park has been turned over to the private operator we have on contract to operate and maintain the facility.

**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
<b>Public Safety and Administration Capital</b>								
<b>Economic Development</b>								
Economic Development Planning Implementation	3,395,014	2,146,047	4,339,497	4,541,859	4,753,539	4,974,964	23,437,450	47,588,370
	3,395,014	2,146,047	4,339,497	4,541,859	4,753,539	4,974,964	23,437,450	47,588,370
Unrestricted Economic Incentives	0	2,000,000	0	0	0	0	0	2,000,000
	0	2,000,000	0	0	0	0	0	2,000,000
Economic Development	<b>3,395,014</b>	<b>4,146,047</b>	<b>4,339,497</b>	<b>4,541,859</b>	<b>4,753,539</b>	<b>4,974,964</b>	<b>23,437,450</b>	<b>49,588,370</b>
<b>Fire-Rescue</b>								
Expansion of Fire Rescue Station 21 (Hudson)	0	108,000	0	0	0	0	0	108,000
	0	108,000	0	0	0	0	0	108,000
Fire Rescue Capital Equipment	0	237,550	262,550	262,550	262,550	262,550	0	1,287,750
	0	237,550	262,550	262,550	262,550	262,550	0	1,287,750
Fire Rescue Station 12 Replacement (Holiday)	323,166	2,197,058	0	0	0	0	0	2,520,224
	323,166	2,197,058	0	0	0	0	0	2,520,224
Fire Rescue Station 13 Replacement (Wesley Chapel)	532,067	2,660,000	0	0	0	0	0	3,192,067
	532,067	2,660,000	0	0	0	0	0	3,192,067
Fire Rescue Station 38 (Watergrass-Curley & Overpass)	0	3,685,001	0	0	0	0	0	3,685,001
	0	3,685,001	0	0	0	0	0	3,685,001
Fire/Rescue Station 41 (Gowers Corner)	0	0	0	0	225,000	0	0	225,000
	0	0	0	0	225,000	0	0	225,000
Rescue Unit for Station 39 (Heritage Pines in Hudson)	0	311,000	0	0	0	0	0	311,000
	0	311,000	0	0	0	0	0	311,000
Stretcher Replacements	33,320	0	0	0	0	560,000	0	593,320
	33,320	0	0	0	0	560,000	0	593,320
Toughbooks	188,100	201,600	0	224,000	0	0	0	613,700
	188,100	201,600	0	224,000	0	0	0	613,700
Training Facility Upgrade (Shady Hills)	0	0	0	1,000,000	0	0	0	1,000,000
	0	0	0	1,000,000	0	0	0	1,000,000
Upgrades to Replacement Ambulances	273,000	412,000	150,000	150,000	0	0	0	985,000
	273,000	412,000	150,000	150,000	0	0	0	985,000
Upgrades to Replacement Pumpers	2,071,311	537,400	537,400	0	0	0	0	3,146,111
	2,071,311	537,400	537,400	0	0	0	0	3,146,111
Ventilators on Front Line Rescue Vehicles	336,000	0	0	0	0	162,000	0	498,000
	336,000	0	0	0	0	162,000	0	498,000
Zoll 12-Lead EKG Monitor/Defibrillator Upgrade	0	1,140,000	0	0	937,500	0	0	2,077,500
	0	1,140,000	0	0	937,500	0	0	2,077,500
Fire-Rescue	<b>3,756,964</b>	<b>11,489,609</b>	<b>949,950</b>	<b>1,636,550</b>	<b>1,425,050</b>	<b>984,550</b>	<b>0</b>	<b>20,242,673</b>

**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
<b>Public Safety and Administration Capital</b>								
<b>General Government</b>								
Emergency Operations Center Remodel	44,855	450,000	0	0	0	0	0	494,855
	44,855	450,000	0	0	0	0	0	494,855
General Government	<b>44,855</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,855</b>
<b>Tourism Development</b>								
The Fields at Wiregrass Sports Park	166,736	11,000,000	0	0	0	0	0	11,166,736
	166,736	11,000,000	0	0	0	0	0	11,166,736
Tourism Development	<b>166,736</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,166,736</b>
Public Safety and Administration Capital	<b>7,363,569</b>	<b>27,085,656</b>	<b>5,289,447</b>	<b>6,178,409</b>	<b>6,178,589</b>	<b>5,959,514</b>	<b>23,437,450</b>	<b>81,492,634</b>

## Pasco County Project Detail

**Project:** PDA000    **Title:** Economic Development Planning Implementation    **Status:** Existing Project - Additional Funding Required

**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	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
24,150,920	3,395,014	2,146,047	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. Pursuant to the workshops held with the Board of County Commissioners, it was recommended that 81% be allocated to Growing Businesses, 8% for Branding/Marketing, 1% for Workforce Training, and 10% for continuing positive growth through incentive funds for new opportunities.

### Rationale

Through the creation of a Jobs and Economic Opportunity Trust Fund with the Penny for Pasco revenues, the County is emphasizing the importance of investing in economic development projects and improvements that will enhance Pasco's fiscal strength. As a revenue source to implement Pasco's Economic Development Plan (Adopted February 2013), projects funded through the CIP will support the County's efforts to promote economic vitality and high quality of life, including assessing the impact on private reinvestment in support of County workforce development, transportation, land use and urban design policies.

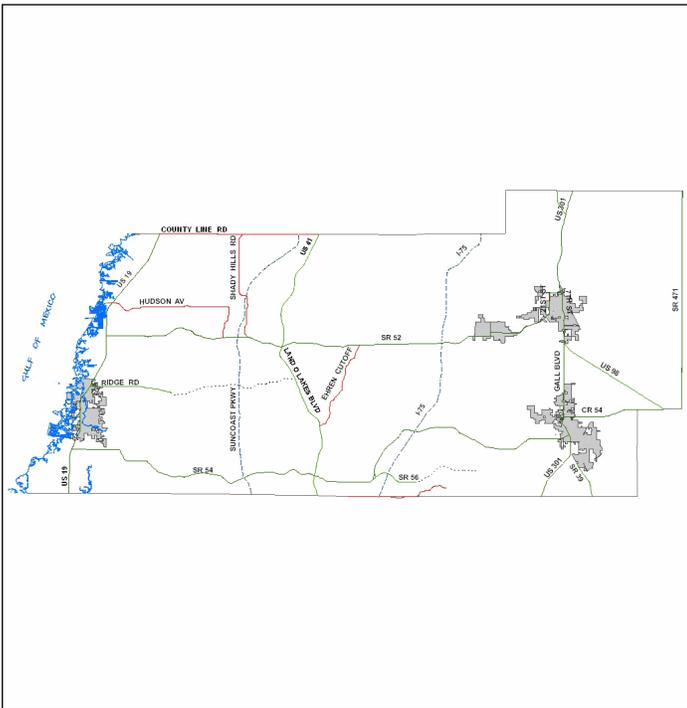
### Funding Strategy

This project is 100% funded from Penny for Pasco.

### Operating Budget Impacts

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### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Planning	01/15 - 12/24	47,588,370
<b>Total Budgetary Cost Estimate:</b>		47,588,370
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Penny for Pasco		24,150,920
<b>Total Programmed Funding:</b>		24,150,920
<b>Future Funding Requirements:</b>		23,437,450

## Pasco County Project Detail

**Project:** PIA006 | **Title:** Emergency Operations Center Remodel | **Status:** Existing Project - Additional Funding Required

**Category:** General Government | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

**CIE Project:** N/A | **Plan Reference:** N/A  
**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	
494,855	44,855	450,000	0	0	0	0	0

### Definition and Scope

This will include removing and building walls, installing new electrical and data lines, ceilings, replacing the buildings Air Handling Unit's, and any associated remodeling activities.

### Rationale

Remodel the Emergency Operations Center for better work flow and to expand the working area of the Emergency Support Function areas in the Emergency Operations Center.

### 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
Architectural Design	10/13 - 09/15	44,855
Construction	10/15 - 09/16	425,000
Furniture and Fixtures	10/15 - 09/16	25,000
<b>Total Budgetary Cost Estimate:</b>		<b>494,855</b>

### Means of Financing

Funding Source	Amount
Penny for Pasco	494,855
<b>Total Programmed Funding:</b>	<b>494,855</b>
<b>Future Funding Requirements:</b>	<b>0</b>

## Pasco County Project Detail

**Project:** PAA015 | **Title:** Expansion of Fire Rescue Station 21 (Hudson) | **Status:** New Project  
**Category:** Fire-Rescue | **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	
108,000	0	108,000	0	0	0	0	0

### Definition and Scope

Expansion of Fire Rescue Station 21, dorm and office area for a Battalion Chief

### Rationale

Expansion of existing Fire Rescue station in order to add an office/dorm suite similar to the new stations currently being constructed, this would enable the Battalion Chief to have a work area separated from the rest of the station so that he could work undisturbed from the activity within the station. He would be able to meet privately with employees to discuss issues concerning that individual not meant for everyone. This will also enable the station to utilize 2 more dorm rooms for Firefighters. Currently this is one of the busiest stations locations in the county without the ability for a fourth man on the engine. It would also serve new hire orientation as well as facilitate educational requirements for college student ride along

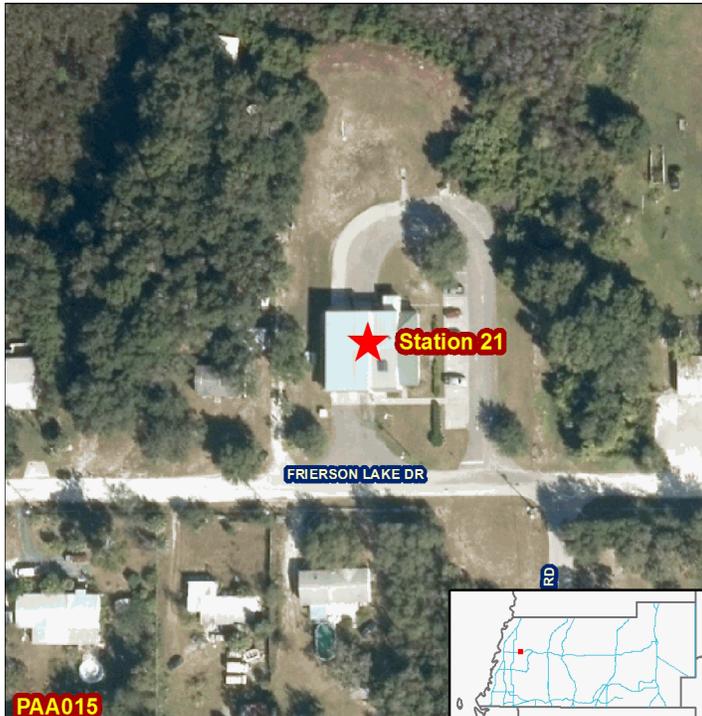
### Funding Strategy

This is funded by Penny for Pasco.

### Operating Budget Impacts

A small impact to the electric bill is anticipated.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/15 - 09/16	9,000
Construction	10/15 - 09/16	99,000
<b>Total Budgetary Cost Estimate:</b>		108,000

### Means of Financing

Funding Source	Amount
Penny for Pasco	108,000
<b>Total Programmed Funding:</b>	108,000
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

**Project:** PAA016 | **Title:** Fire Rescue Capital Equipment | **Status:** New Project

**Category:** Fire-Rescue | **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	
1,287,750	0	237,550	262,550	262,550	262,550	262,550	0

### Definition and Scope

This is the replacement of Fire Rescue Capital items throughout the department that are at the end of their useful life.

### Rationale

Proactive replacement of emergency equipment.

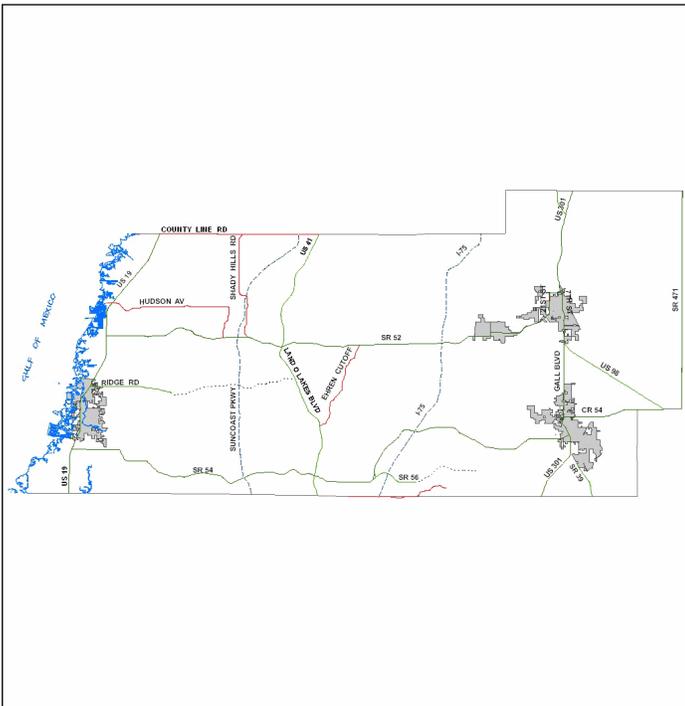
### Funding Strategy

This project is funded 100% by Penny for Pasco.

### Operating Budget Impacts

None.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/15 - 09/20	1,287,750

**Total Budgetary Cost Estimate:** 1,287,750

### Means of Financing

Funding Source	Amount
Penny for Pasco	1,287,750

**Total Programmed Funding:** 1,287,750  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** PPA012 | **Title:** Fire Rescue Station 12 Replacement (Holiday) | **Status:** Existing Project - No Additional Funding  
**Category:** Fire-Rescue | **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:** 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	
2,520,224	323,166	2,197,058	0	0	0	0	0

### Definition and Scope

The existing 2-bay station will be replaced by a 8,230-square foot 3-bay Fire Station that will be constructed on County owned property.

### Rationale

This station will replace a two bay station located on Mile Stretch and US 19.

### Funding Strategy

The land acquisition was funded by an interfund transfer from the Municipal Fire Fund and landscaping will be funded by Tree Removal Fees. The architectural design is funded by the Penny for Pasco. Construction of a third bay to house an additional rescue unit is funded by both Penny for Pasco (80%) and Rescue Impact Fees (20%) for Facilities and Equipment.

### Operating Budget Impacts

Utility bills will increase with the larger station.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/07 - 09/09	9,398
Architectural Design	12/13 - 09/15	205,884
Construction	06/14 - 09/16	2,284,942
Furniture and Fixtures	10/15 - 09/16	20,000
<b>Total Budgetary Cost Estimate:</b>		2,520,224

### Means of Financing

Funding Source	Amount
Penny for Pasco	2,030,826
Tree Removal Fees	30,000
Rescue Impact Fee for Facilities and Equipment	450,000
Interfund Transfer from Municipal Fire Fund	9,398
<b>Total Programmed Funding:</b>	2,520,224
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

**Project:** 600021 | **Title:** Fire Rescue Station 13 Replacement (Wesley Chapel) | **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

**CIE Project:** No | **Plan Reference:** 0  
**LOS/Concurrency:** N/A | **Project Need:** N/A

### Project Location

**District:** District 2  
**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	
3,192,067	532,067	2,660,000	0	0	0	0	0

### Definition and Scope

The existing structure built in 1985 is currently located on Dayflower Blvd. off of Old Pasco Road and will be replaced with a three (3) bay station, approximately 9100 sq. ft.

### Rationale

Presently, the existing station is not operationally functional for the specialized aerial apparatus designated for that area of the County. This new structure will be constructed right next to the existing station and will enable the department to remain in line with the Master Plan. This area has experienced significant growth both commercially and residentially since the opening of the existing facility.

### Funding Strategy

The land acquisition was funded through an interfund transfer from the General Fund to the Capital Improvement Fund. Design and construction are funded through Penny for Pasco.

### Operating Budget Impacts

The electric bill is anticipated to be higher than it currently is as the square footage will be doubled. Water bill should be unchanged.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/08 - 09/13	467,067
Architectural Design	10/14 - 09/16	225,000
Construction	10/15 - 09/16	2,500,000
<b>Total Budgetary Cost Estimate:</b>		3,192,067

### Means of Financing

Funding Source	Amount
Penny for Pasco	2,725,000
Interfund Transfer from General Fund to Cap. Imp. Fur	467,067

**Total Programmed Funding:** 3,192,067  
**Future Funding Requirements:** 0

## Pasco County Project Detail

<b>Project:</b> 002193	<b>Title:</b> Fire Rescue Station 38 (Watergrass-Curley & Overpass)	<b>Status:</b> New Project
<b>Category:</b> Fire-Rescue	<b>Business Center:</b> Capital	<b>LMS:</b> N/A

### Comprehensive Plan Information

### Project Location

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

### 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	
3,685,001	0	3,685,001	0	0	0	0	0

### Definition and Scope

Construction of new Fire Rescue Station in the Watergrass Town Center to service the areas between Station No. 16 and Station No. 13.

### Rationale

The construction of this facility is required to accommodate growth needs/new development in this area.

### Funding Strategy

This project is funded by Combat and Rescue Impact Fees.

### Operating Budget Impacts

Staffing will be required. Total Operating Budget Impacts are as follows:

- FY 16 \$1,547,000
- FY 17 \$3,059,702
- FY 18 \$3,059,702
- FY 19 \$3,059,702
- FY 20 \$3,059,702

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/15 - 09/16	200,001
Construction	10/15 - 09/16	2,250,000
Equipment	10/15 - 09/16	220,000
Vehicles	10/15 - 09/16	1,015,000
<b>Total Budgetary Cost Estimate:</b>		3,685,001

### Means of Financing

Funding Source	Amount
Combat Impact Fee for Facilities and Equipment	2,868,334
Rescue Impact Fee for Facilities and Equipment	816,667

<b>Total Programmed Funding:</b>	3,685,001
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

**Project:** PSA063    **Title:** Fire/Rescue Station 41 (Gowers Corner)    **Status:** Existing Project - No Additional Funding  
**Category:** Fire-Rescue    **Business Center:** Capital    **LMS:**N/A

### Comprehensive Plan Information

**CIE Project:** N/A    **Plan Reference:** 0  
**LOS/Concurrency:** N/A    **Project Need:** Growth, Deficiency

### Project Location

**District:** District 2  
**Location:** Land O Lakes

### 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
225,000	0	0	0	0	225,000	0	0

### Definition and Scope

Land will be purchased for an eventual station in the Gowers Corner area.

### Rationale

The land is needed for the construction of Station 41 which will further enhance fire/rescue services to the County.

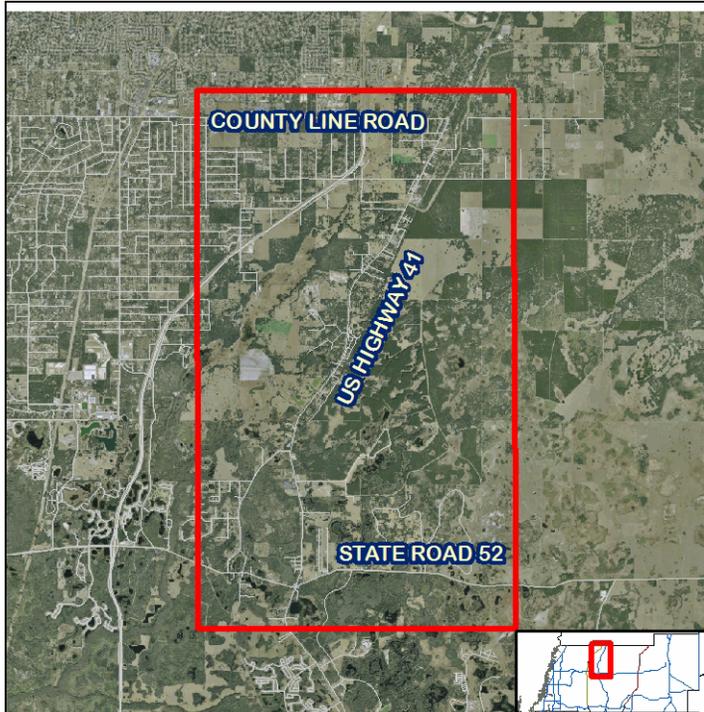
### Funding Strategy

This project is funded 2/3 by Combat Impact Fees and 1/3 by Rescue Impact Fees for Land Acquisition.

### Operating Budget Impacts

There will be costs associated with maintaining the property until the station is built.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/18 - 09/19	225,000
<b>Total Budgetary Cost Estimate:</b>		225,000

### Means of Financing

Funding Source	Amount	
Rescue Impact Fee for Land Acquisition	75,000	
Combat Impact Fee for Land Acquisition	150,000	
<b>Total Programmed Funding:</b>		225,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> PAA008	<b>Title:</b> Rescue Unit for Station 39 (Heritage Pines in Hudson)	<b>Status:</b> New Project
<b>Category:</b> Fire-Rescue	<b>Business Center:</b> Capital	<b>LMS:</b> N/A

### Comprehensive Plan Information

<b>CIE Project:</b> N/A	<b>Plan Reference:</b>	<b>District:</b> District 5
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> 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	
311,000	0	311,000	0	0	0	0	0

### Definition and Scope

This is a new rescue unit for existing Fire Station 39 in Heritage Pines, Hudson to expand Rescue service to this area.

### Rationale

Station 39 is in the northwest corner of the county in the vicinity of US 19 and County Line Road. Expansion of Rescue Units and proposed related staffing would be to maintain and reduce response times.

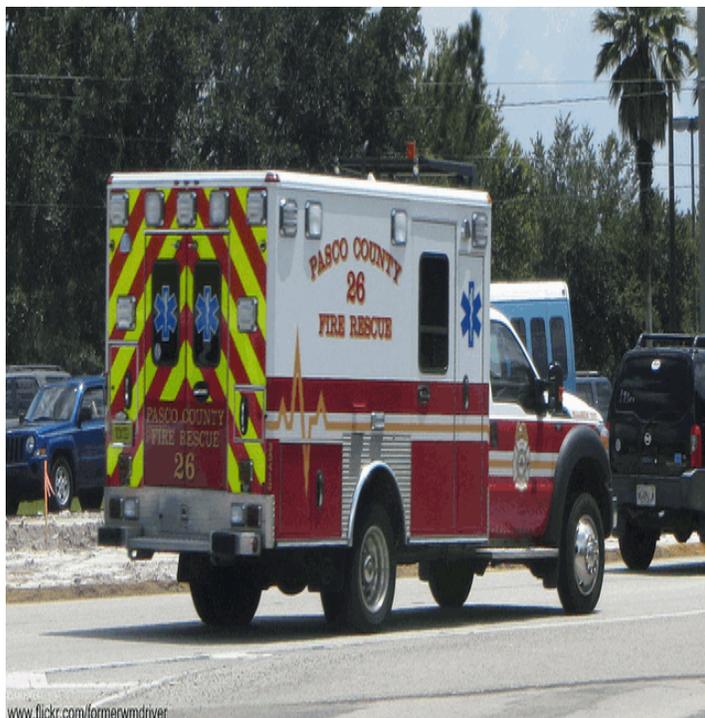
### Funding Strategy

This project is funded 100% by Rescue Impact Fees..

### Operating Budget Impacts

An additional full-time equivalent (FTE) would be required to cover annual leave, sick leave, etc., bringing the total to seven personnel per shift, or a grand total of 21 for the entire project.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/15 - 09/16	115,000
Vehicles	10/15 - 09/16	196,000
<b>Total Budgetary Cost Estimate:</b>		311,000

### Means of Financing

Funding Source	Amount	
Rescue Impact Fee for Facilities and Equipment	311,000	
<b>Total Programmed Funding:</b>		311,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> PPA020	<b>Title:</b> Stretcher Replacements	<b>Status:</b> New Project
<b>Category:</b> Fire-Rescue	<b>Business Center:</b> Capital	<b>LMS:</b> N/A

### Comprehensive Plan Information

### Project Location

<b>CIE Project:</b> N/A	<b>Plan Reference:</b>	<b>District:</b> All Commission Districts
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> 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
593,320	33,320	0	0	0	0	560,000	0

### Definition and Scope

This is the replacement of Rescue Stretchers that are at the end of their life cycle. They will be replacing units already in the field and are due to be cycled out.

### Rationale

Proactive replacement of emergency equipment.

### Funding Strategy

This project will be funded 100% by Penny for Pasco.

### Operating Budget Impacts

None.

### Project Map

### Schedule of Activities

	<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>	
	Equipment	10/14 - 09/20	593,320	
	<b>Total Budgetary Cost Estimate:</b>			593,320
	<b>Means of Financing</b>			
	<b>Funding Source</b>			<b>Amount</b>
Penny for Pasco			593,320	
<b>Total Programmed Funding:</b>			593,320	
<b>Future Funding Requirements:</b>			0	

## Pasco County Project Detail

**Project:** LAA000 | **Title:** The Fields at Wiregrass Sports Park | **Status:** Existing Project - No Additional Funding

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

### Comprehensive Plan Information

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

### 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	
11,166,736	166,736	11,000,000	0	0	0	0	0

### Definition and Scope

The County has entered into a private/public partnership in order to construct, operate and maintain an 80 acre active sports complex.

### Rationale

The focus of this facility is to host youth sports tournaments and special events that will create overnight stays in Pasco County.

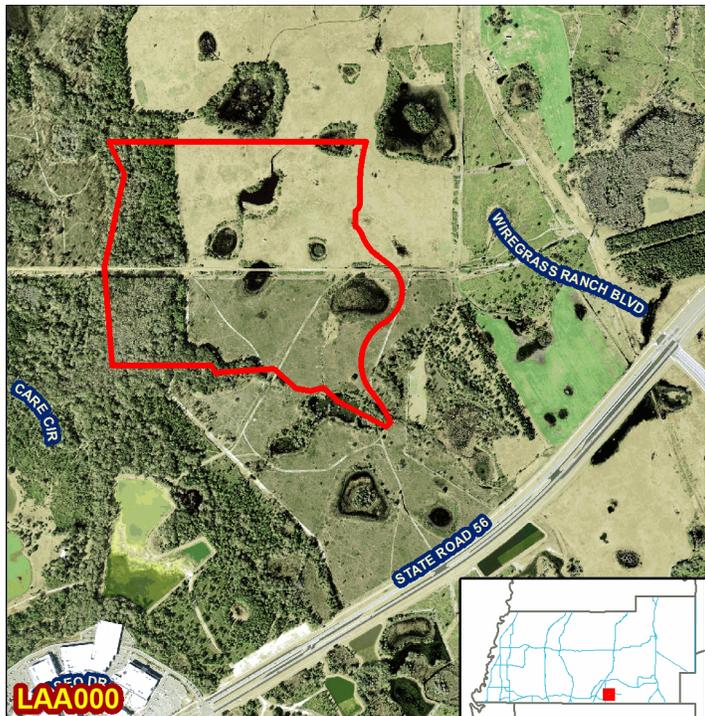
### Funding Strategy

This project is funded primarily with the Tourist Development Tax and with the 1/2 Cent Sales Tax Bond Fund.

### Operating Budget Impacts

Operation costs are the responsibility of the private operator.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/12 - 09/13	26,872
Construction	10/12 - 09/16	10,489,864
Design/Engineering	10/15 - 09/16	650,000
<b>Total Budgetary Cost Estimate:</b>		11,166,736

### Means of Financing

Funding Source	Amount	
1/2 Cent Sales Tax Bond Fund	2,543,527	
Tourist Development Tax	8,623,209	
<b>Total Programmed Funding:</b>		11,166,736
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** PPA011 | **Title:** Toughbooks | **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue | **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	
613,700	188,100	201,600	0	224,000	0	0	0

### Definition and Scope

This project is for the replacement of 36 toughbooks that are at the end of their life cycle. They will be replacing units already in the field and are due to be cycled out.

### Rationale

Proactive replacement of emergency equipment.

### Funding Strategy

This project will be funded 100% by Penny for Pasco.

### Operating Budget Impacts

None.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/12 - 09/18	613,700
<b>Total Budgetary Cost Estimate:</b>		613,700
Means of Financing		
Funding Source	Amount	
Penny for Pasco	613,700	
<b>Total Programmed Funding:</b>		613,700
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** PPA028 | **Title:** Training Facility Upgrade (Shady Hills) | **Status:** Existing Project - No Additional Funding  
**Category:** Fire-Rescue | **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 5  
**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	
1,000,000	0	0	0	1,000,000	0	0	0

### Definition and Scope

The expansion and improvement of our current training facility to meet the needs of new technologies available in the application of fire and Fire Rescue service training. The current training facility is located at 15910 Little Ranch Road and sits on five (5) acres of property. The Fire Rescue Department purchased an additional five (5) undeveloped acres adjacent to the existing facility and plan to use it for expansion.

### Rationale

Training will be delivered through live fire burn props, as well as simulators for Liquid Propane emergencies, fuel tanker wreckage, aircraft crashes, hazardous material spills and vehicle fires. It will also contain a vehicle extrication pad, a school bus and mass transit bus accident pad, and pump operation drafting pits. This expanded area will permit rank and file field crews to mitigate a variety of emergency scenarios through practical evolutions, as well as didactic course work. The site shall have sufficient shower and locker facilities for training participants.

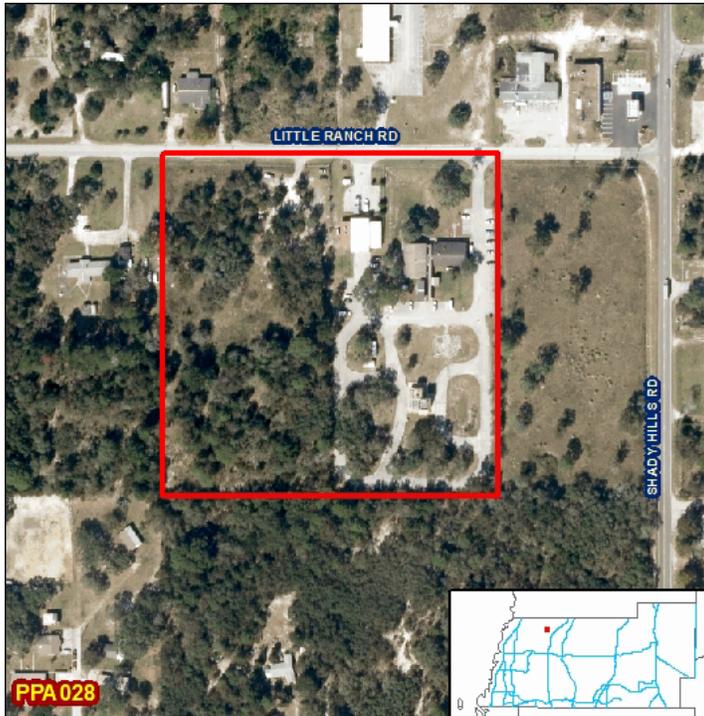
### Funding Strategy

This project is funded by the Penny for Pasco.

### Operating Budget Impacts

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### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/17 - 09/18	1,000,000
<b>Total Budgetary Cost Estimate:</b>		1,000,000
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Penny for Pasco		1,000,000
<b>Total Programmed Funding:</b>		1,000,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> PDA001	<b>Title:</b> Unrestricted Economic Incentives	<b>Status:</b> New Project
<b>Category:</b> Economic Development	<b>Business Center:</b> Capital	<b>LMS:</b> N/A

### Comprehensive Plan Information

<b>CIE Project:</b> N/A	<b>Plan Reference:</b>	<b>District:</b> All Commission Districts
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> 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	
2,000,000	0	2,000,000	0	0	0	0	0

### Definition and Scope

Unallocated economic development incentives for job creation in Pasco County within primary/targeted industries. This may include the County's match for State Incentives.

### Rationale

This is part of the Jobs and Economic Opportunities Trust Fund portion of the Penny for Pasco to provide economic incentives.

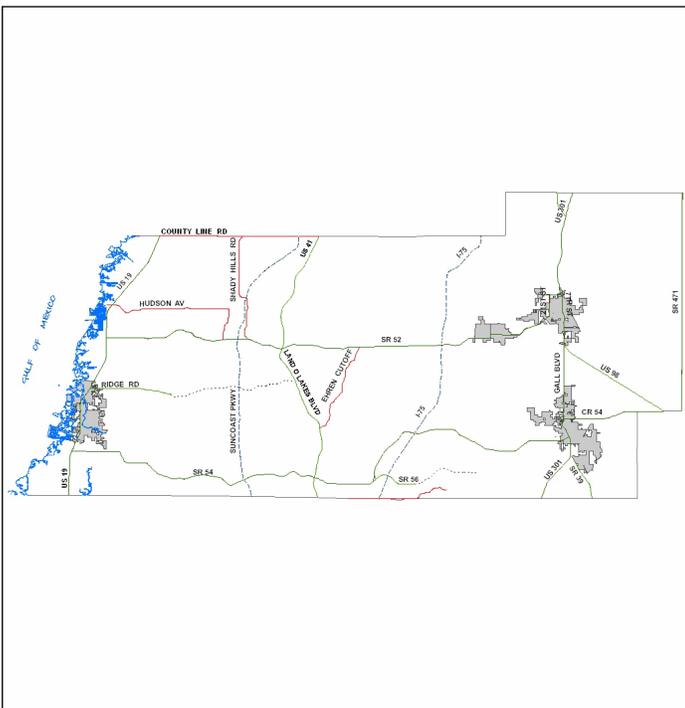
### Funding Strategy

This project is 100% funded from Penny for Pasco.

### Operating Budget Impacts

None.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Planning	10/15 - 09/16	2,000,000
<b>Total Budgetary Cost Estimate:</b>		2,000,000
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Penny for Pasco		2,000,000
<b>Total Programmed Funding:</b>		2,000,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** PPA018 | **Title:** Upgrades to Replacement Ambulances | **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

**CIE Project:** N/A | **Plan Reference:** 0 | **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	
985,000	273,000	412,000	150,000	150,000	0	0	0

### Definition and Scope

Upgraded replacement ambulances from a light-duty chassis to a medium-duty chassis.

### Rationale

The medium-duty chassis proved to be a more reliable chassis for the needs of Pasco County's ambulance fleet.

### Funding Strategy

The upgrade cost was funded 100% by Penny for Pasco.

### Operating Budget Impacts

Once the upgrades are complete, the fleet rental rate will be higher (i.e. money set aside to replace the vehicle 5-10 years down the road).

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Vehicles	10/11 - 09/17	895,000
Equipment	10/15 - 09/16	90,000

**Total Budgetary Cost Estimate:** 985,000

### Means of Financing

Funding Source	Amount
Penny for Pasco	985,000

**Total Programmed Funding:** 985,000  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** PPA008 | **Title:** Upgrades to Replacement Pumpers | **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue | **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:** 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	
3,146,111	2,071,311	537,400	537,400	0	0	0	0

### Definition and Scope

E-ONE Typhoon fire pumpers.

### Rationale

Upgrades are required to make the units more efficient.

### Funding Strategy

This project is funded by Penny for Pasco.

### Operating Budget Impacts

The estimated annual rental rate (amount set aside for future replacement) is \$61,110 per year and the estimated annual fuel costs are \$8,000.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Vehicles	01/08 - 09/17	3,146,111
<b>Total Budgetary Cost Estimate:</b>		3,146,111
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Penny for Pasco		3,146,111
<b>Total Programmed Funding:</b>		3,146,111
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** PPA021 | **Title:** Ventilators on Front Line Rescue Vehicles | **Status:** New Project  
**Category:** Fire-Rescue | **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	
498,000	336,000	0	0	0	0	162,000	0

### Definition and Scope

This project is for the replacement of 9 ventilators that are at the end of their life cycle. They will be replacing units already in the field and are due to be cycled out.

### Rationale

Proactive replacement of emergency equipment.

### Funding Strategy

This project will be funded 100% by Penny for Pasco.

### Operating Budget Impacts

None.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/14 - 10/20	498,000
<b>Total Budgetary Cost Estimate:</b>		498,000
Means of Financing		
Funding Source	Amount	
Penny for Pasco	498,000	
<b>Total Programmed Funding:</b>		498,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** PAA004 | **Title:** Zoll 12-Lead EKG Monitor/Defibrillator Upgrade | **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue | **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	
2,077,500	0	1,140,000	0	0	937,500	0	0

### Definition and Scope

Upgrade from existing 12-lead E Series monitor/defibrillators that are presently assigned to all rescue units to the new Zoll 12-Lead X Series monitor/defibrillators and to decommission all "M" series lead monitor/defibrillators assigned to fire suppression as they are no longer manufactured for purchase.

Upgrade for the monitor/defibrillators that are assigned to all engines is estimated to happen in FY 2020.

### Rationale

The 12-Lead X Series monitor/defibrillators will ensure our ability to move forward with the technological advances on the horizon. It will provide the rescue crews with the ability to connect to the mobile data terminals in our apparatus to facilitate connectivity to the hospitals. This new capability enables the transfer of real-time information to the receiving facilities ultimately enhancing patient care, i.e. EKG's and vitals signs. This enhancement will allow us to move the existing Zoll 12-Lead E Series monitor/defibrillators to the fire suppression enabling our Advanced Life Support (ALS) fire personnel to have uniformity on all fire apparatus. The current "M" series EKG monitor/defibrillators currently assigned to fire apparatus have been in service for 10 plus years. As a result, they should be decommissioned from service as soon as possible.

### Funding Strategy

This project is 100% funded by Penny for Pasco.

### Operating Budget Impacts

Warranty and extended maintenance is estimated to be increase by about \$2,000 per year.

### Project Map

### Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/15 - 09/19	2,077,500
<b>Total Budgetary Cost Estimate:</b>		<b>2,077,500</b>
Means of Financing		
Funding Source	Amount	
Penny for Pasco	2,077,500	
<b>Total Programmed Funding:</b>		<b>2,077,500</b>
<b>Future Funding Requirements:</b>		<b>0</b>