

## Pasco County Project Detail

**Project:** 002556 | **Title:** 002556 - Baywood Forest #901 | **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:** Hudson

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
249,000	0	249,000	0	0	0	0	0

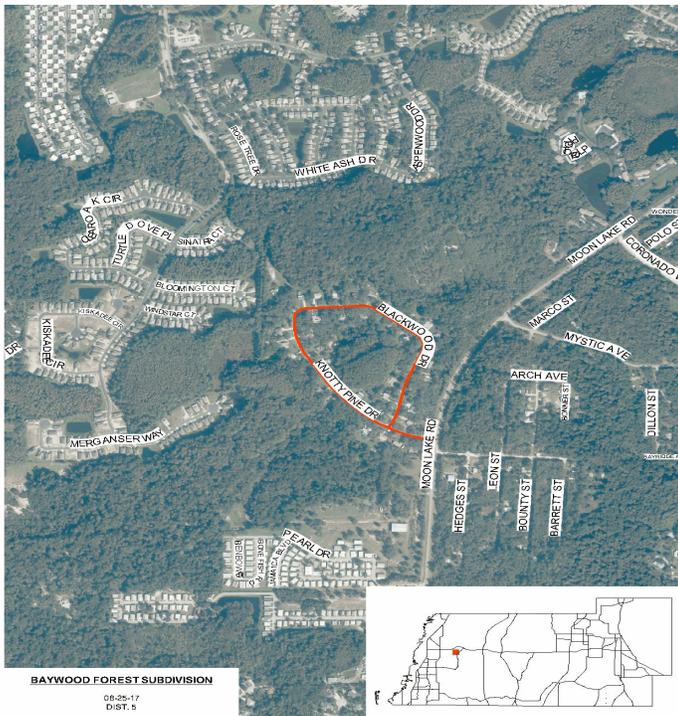
### Definition and Scope

### Rationale

### Funding Strategy

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	249,000
<b>Total Budgetary Cost Estimate:</b>		249,000
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Paving Assessments		249,000
<b>Total Programmed Funding:</b>		249,000
<b>Future Funding Requirements:</b>		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

### Project Location

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

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
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:** 002813 | **Title:** 002813 - Perdeu Island #1002 | **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:** ..25 mi South of Lk Patience Rd & Perdeu Dr, LOL

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
175,900	0	175,900	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	10/16 - 09/17	175,900
<b>Total Budgetary Cost Estimate:</b>		175,900

### Means of Financing

Funding Source	Amount	
Paving Assessments	175,900	
<b>Total Programmed Funding:</b>		175,900
<b>Future Funding Requirements:</b>		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:** Hudson

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
992,259	0	992,259	0	0	0	0	0

### Definition and Scope

Resurfing

### Rationale

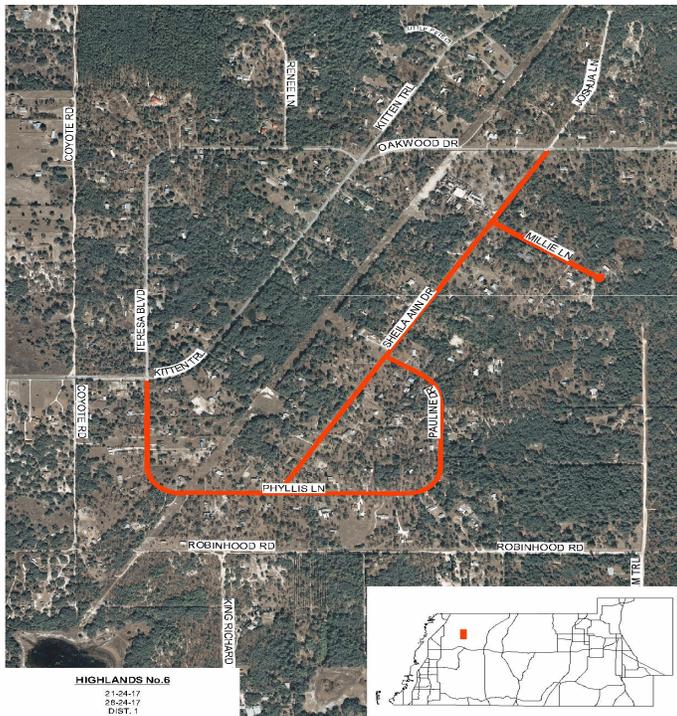
Requested by the residents

### 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
<b>Total Budgetary Cost Estimate:</b>		992,259

### Means of Financing

Funding Source	Amount
Paving Assessments	992,259
<b>Total Programmed Funding:</b>	992,259
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

**Project:** 600085 | **Title:** 600085 - Otto Lane #982 | **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:** .25 mi East of US19 & Houston Ave, Hudson

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
328,500	0	328,500	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	10/16 - 09/17	328,500
<b>Total Budgetary Cost Estimate:</b>		328,500
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Paving Assessments		328,500
<b>Total Programmed Funding:</b>		328,500
<b>Future Funding Requirements:</b>		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:** Zephyrhills

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
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

<b>Project:</b> DSA067	<b>Title:</b> Alico Pass Sidewalk from Sagamore Court to Starkey Boulevard	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Sidewalks	<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 4
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> New Port Richey

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
43,319	19,719	23,600	0	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	9,719
Construction	10/15 - 09/17	33,600
<b>Total Budgetary Cost Estimate:</b>		43,319

### Means of Financing

Funding Source	Amount	
Penny for Pasco	30,600	
First Local Option Fuel Tax	12,719	
<b>Total Programmed Funding:</b>		43,319
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** 600257 | **Title:** Beardsley Drive Extension Route Study | **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:** Wesley Chapel

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
50,296	50,296	0	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	50,296
<b>Total Budgetary Cost Estimate:</b>		50,296

### Means of Financing

Funding Source	Amount	
First Local Option Fuel Tax	50,296	
<b>Total Programmed Funding:</b>		50,296
<b>Future Funding Requirements:</b>		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

### 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
6,129,251	2,170,108	3,959,143	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.

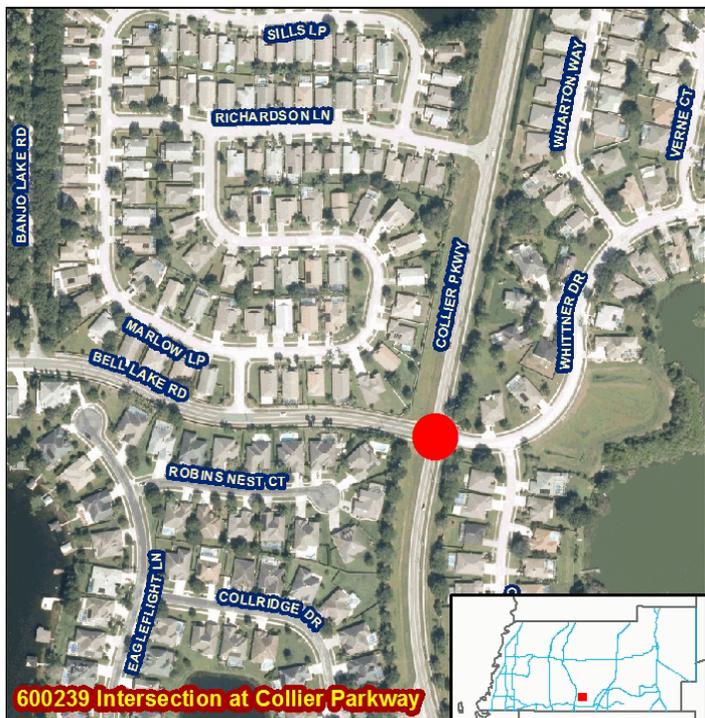
### Funding Strategy

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



**600239 Intersection at Collier Parkway**

### Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/12 - 09/14	315,118
Land Acquisition/Right-of-Way	01/13 - 04/13	374,656
Construction	10/14 - 09/16	5,439,477
<b>Total Budgetary Cost Estimate:</b>		6,129,251

### Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	5,932,271
Second Local Option Fuel Tax	148,140
Transportation Impact Fee - Central Zone	48,840

**Total Programmed Funding:** 6,129,251  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** DSA101 | **Title:** Bi-County Bike/Ped Trail from Trinity to Trilby | **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 1, District 2, District 4  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Countywide

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
3,748,054	0	20,000	1,467,448	0	2,260,606	0	13,432,338

### 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.

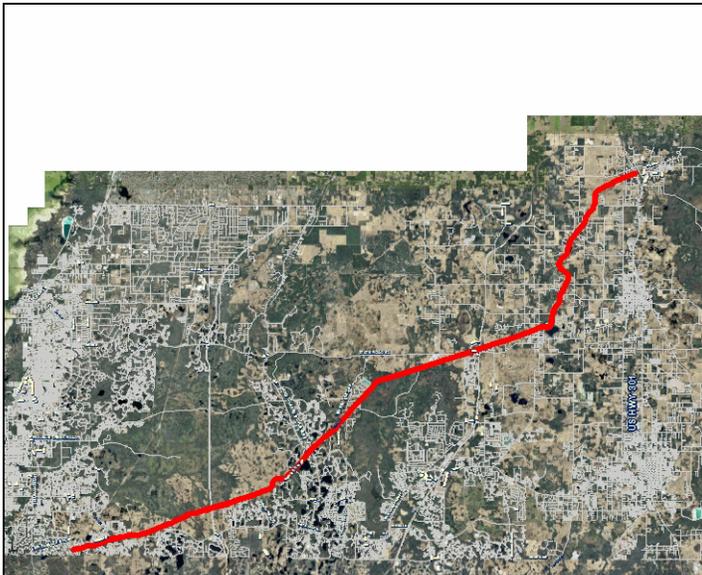
### Funding Strategy

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
Design/Engineering	10/16 - 09/18	1,487,448
Land Acquisition/Right-of-Way	10/19 - 09/20	2,260,606
Construction	10/21 - 09/22	13,432,338

**Total Budgetary Cost Estimate:** 17,180,392

### Means of Financing

Funding Source	Amount
Penny for Pasco	3,728,054
Second Local Option Fuel Tax	20,000

**Total Programmed Funding:** 3,748,054

**Future Funding Requirements:** 13,432,338

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,314,899	1,164,499	1,150,400	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	90,308
Land Acquisition/Right-of-Way	10/14 - 09/16	537,338
Construction	10/16 - 09/17	1,687,253
<b>Total Budgetary Cost Estimate:</b>		2,314,899

### Means of Financing

Funding Source	Amount	
Penny for Pasco	2,105,414	
First Local Option Fuel Tax	13,596	
Second Local Option Fuel Tax	195,889	
<b>Total Programmed Funding:</b>		2,314,899
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** 000192 | **Title:** Bridge Repairs | **Status:** Existing Project - Additional Funding Required

**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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,149,234	774,234	75,000	75,000	75,000	75,000	75,000	750,000

### 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.

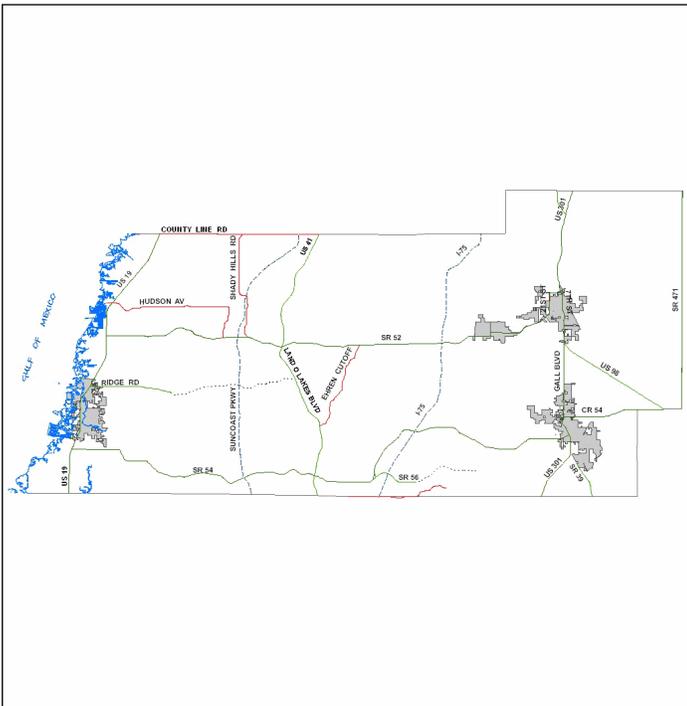
### Funding Strategy

This project is funded by Local Option Gas Tax.

### Operating Budget Impacts

None

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/31	1,899,234

**Total Budgetary Cost Estimate:** 1,899,234

### Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	617,217
First Local Option Fuel Tax	532,017

**Total Programmed Funding:** 1,149,234  
**Future Funding Requirements:** 750,000

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
378,750	0	28,750	350,000	0	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	28,750
Construction	10/17 - 09/18	350,000
<b>Total Budgetary Cost Estimate:</b>		378,750
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Second Local Option Fuel Tax		378,750
<b>Total Programmed Funding:</b>		378,750
<b>Future Funding Requirements:</b>		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 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
131,826	0	27,820	104,006	0	0	0	0

### Definition and Scope

Reconstruction of the curve at Cecelia 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	27,820
Construction	10/17 - 09/18	104,006

**Total Budgetary Cost Estimate:** 131,826

### Means of Financing

Funding Source	Amount
Penny for Pasco	121,826
Second Local Option Fuel Tax	10,000

**Total Programmed Funding:** 131,826  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** DSA171 | **Title:** Chancey Road at Coats Road 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 1, District 2  
**Location:** Zephyrhills

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
368,423	0	46,109	322,314	0	0	0	0

### Definition and Scope

Permanent mast arm traffic signal with ADA ramps.

### Rationale

Intersection 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	46,109
Construction	10/17 - 09/18	322,314
<b>Total Budgetary Cost Estimate:</b>		368,423

### Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	368,423
<b>Total Programmed Funding:</b>	368,423
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

**Project:** DSA079    **Title:** Coastal Anclote Bike/Ped Trail    **Status:** Existing Project - No Additional Funding  
**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 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
3,537,036	28,811	590,000	2,918,225	0	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	618,811
Construction	10/17 - 09/18	2,918,225
<b>Total Budgetary Cost Estimate:</b>		3,537,036

### Means of Financing

Funding Source	Amount	
Penny for Pasco	3,418,225	
Second Local Option Fuel Tax	118,811	
<b>Total Programmed Funding:</b>		3,537,036
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** TRA000 | **Title:** Collier Parkway and Killington Boulevard 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 2  
**Location:** Collier Pkwy and Killington Blvd

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
366,334	0	44,020	322,314	0	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.

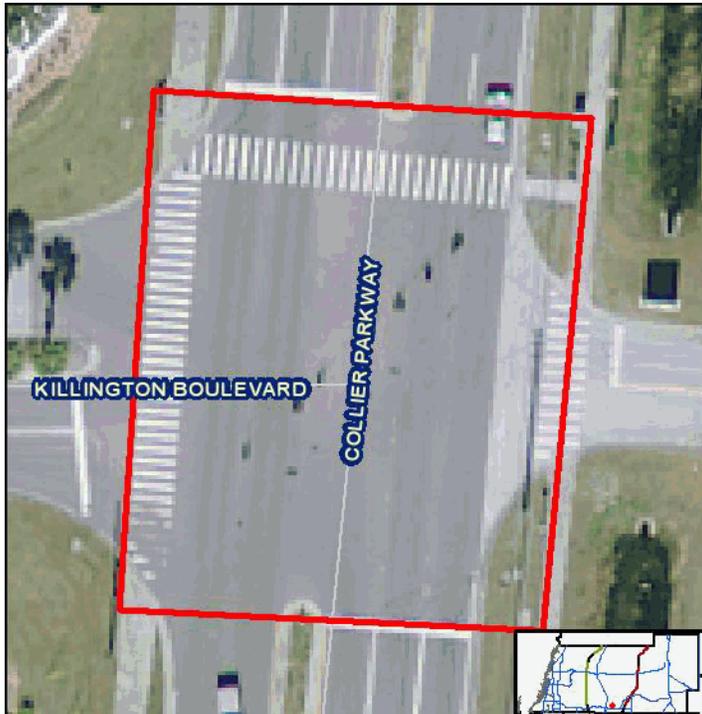
### Funding Strategy

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	44,020
Construction	10/17 - 09/18	322,314

**Total Budgetary Cost Estimate:** 366,334

### Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	366,334

**Total Programmed Funding:** 366,334  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** DSA186 | **Title:** Collier Parkway at Hale Road Traffic Signal | **Status:** New Project

**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:** Land O Lakes

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
460,821	44,800	416,021	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.

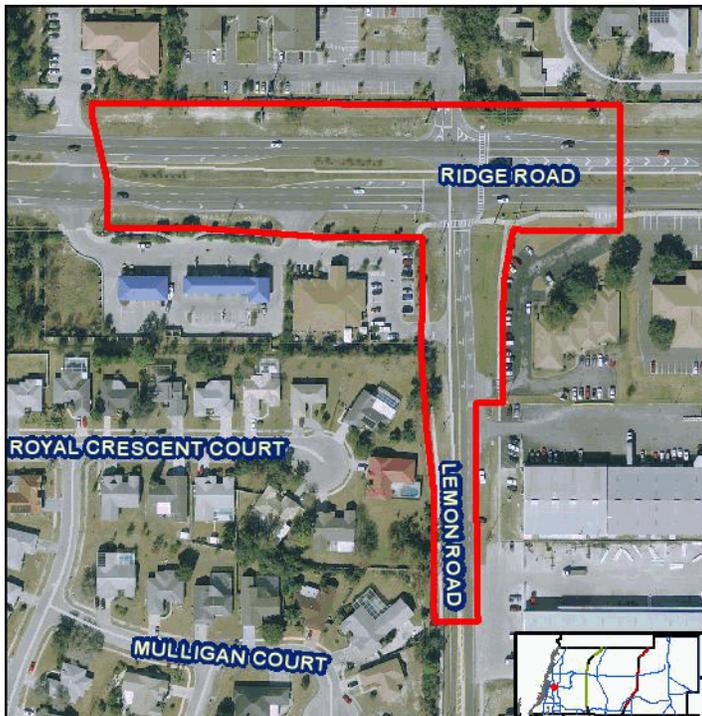
### Funding Strategy

Project is funded 100% by gas taxes.

### Operating Budget Impacts

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	03/16 - 09/16	44,800
Construction	10/16 - 09/17	416,021

**Total Budgetary Cost Estimate:** 460,821

### Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	460,821

**Total Programmed Funding:** 460,821

**Future Funding Requirements:** 0

## 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

### 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
8,070,088	589,986	0	0	0	0	7,480,102	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. Staff time is funded by Local Option Fuel Tax.

### 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	589,986
Construction	10/18 - 09/19	7,480,102

**Total Budgetary Cost Estimate:** 8,070,088

### Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	7,480,102
Transportation Impact Fee - Central Zone	589,986

**Total Programmed Funding:** 8,070,088

**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** DSA151 | **Title:** Compact Motor Grader | **Status:** Existing Project - No Additional Funding  
**Category:** Road & Bridge | **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:** Road and Bridge

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
144,000	0	144,000	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.

This project was approved with the Fiscal Year (FY) 16-20 Capital Improvement Plan (CIP) in FY 2016 . Specifications were written and the equipment is currently out to bid. Depending on the specifications and who wins the bid, it may take the vendor some time to manufacture and deliver the equipment. Therefore, staff is estimating that the actual invoice may not be paid until after September 30, 2016 (FY 2017).

### 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	06/16 - 09/17	144,000
<b>Total Budgetary Cost Estimate:</b>		144,000
Means of Financing		
Funding Source	Amount	
First Local Option Fuel Tax	144,000	
<b>Total Programmed Funding:</b>		144,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> 002103	<b>Title:</b> County Advanced Right-of-Way	<b>Status:</b> New Project
<b>Category:</b> Road Improvements	<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>

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,800,000	0	0	0	0	0	2,800,000	0

### Definition and Scope

This is programming for advanced right-of-way acquisition for capital projects.

### Rationale

Right-of-way may be needed for various future Penny for Pasco capital projects for which the scope and design has not been finalized yet.

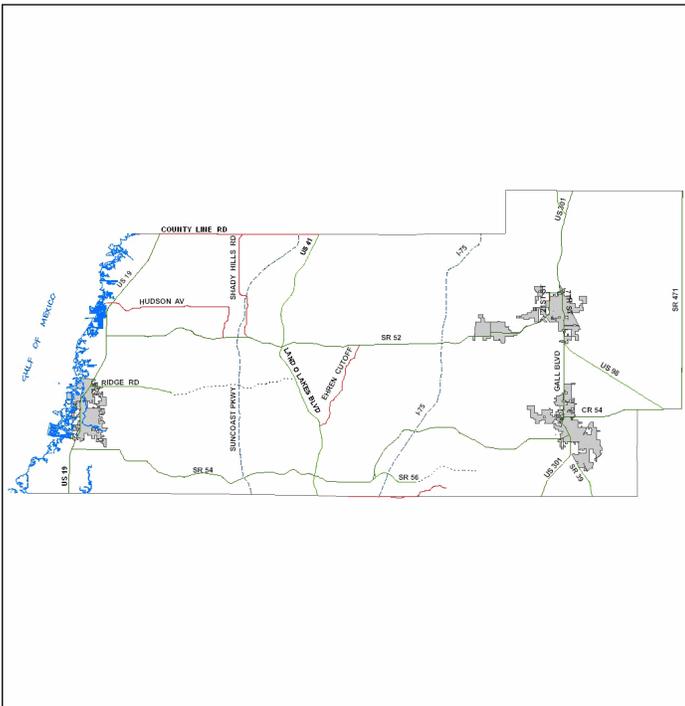
### Funding Strategy

100% funded by the Penny for Pasco fund.

### Operating Budget Impacts

<p style="font-size: 2em; color: gray;">[Empty Area]</p>
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### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/20 - 09/21	2,800,000
<b>Total Budgetary Cost Estimate:</b>		2,800,000
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Penny for Pasco		2,800,000
<b>Total Programmed Funding:</b>		2,800,000
<b>Future Funding Requirements:</b>		0

### 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

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

#### Project Location

**District:** District 3  
**Location:** Wesley Chapel

#### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,246,810	89,448	1,157,362	0	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.

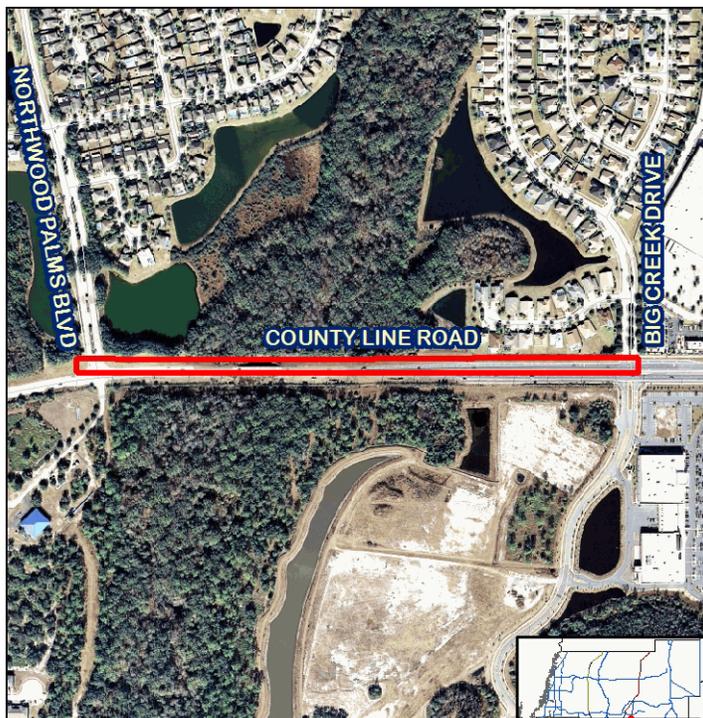
#### Funding Strategy

This project is funded 100% by DOT 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	190,260
Construction	10/16 - 09/17	1,056,550

**Total Budgetary Cost Estimate:** 1,246,810

#### Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	386,898
Penny for Pasco	717,618
Second Local Option Fuel Tax	142,294

**Total Programmed Funding:** 1,246,810  
**Future Funding Requirements:** 0

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,043,287	1,643,287	100,000	100,000	100,000	100,000	0	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.

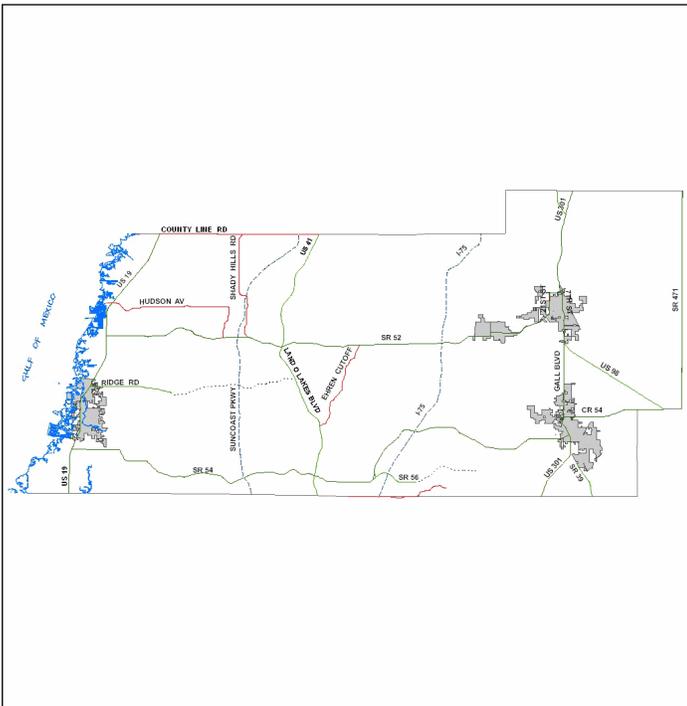
### Funding Strategy

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	2,043,287
<b>Total Budgetary Cost Estimate:</b>		2,043,287
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
First Local Option Fuel Tax		2,043,287
<b>Total Programmed Funding:</b>		2,043,287
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

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

### Comprehensive Plan Information

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

### Project Location

<b>District:</b> All Commission Districts
<b>Location:</b> Countywide

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
292,500	0	66,500	56,500	56,500	56,500	56,500	565,000

### 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.

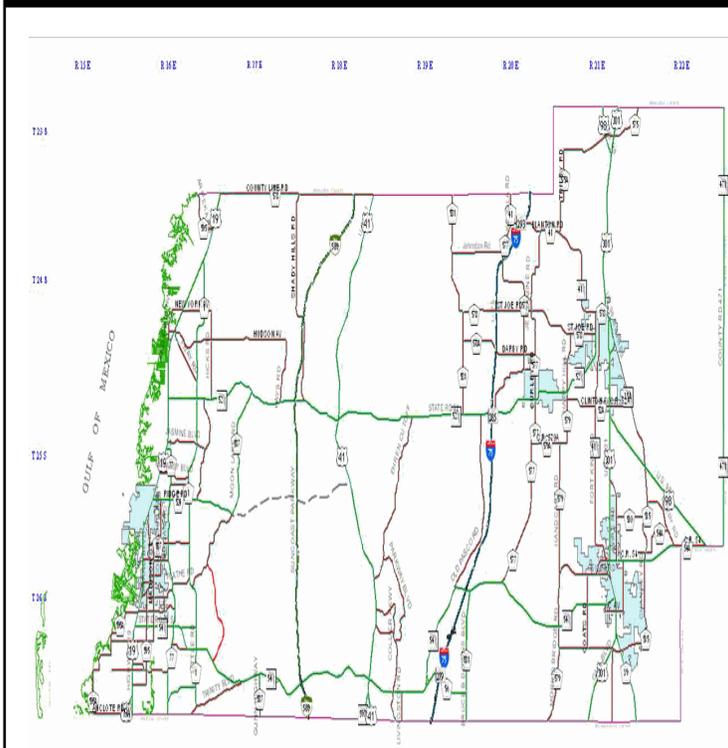
### Funding Strategy

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
Construction	10/16 - 09/17	847,500
Design/Engineering	10/16 - 09/17	10,000
<b>Total Budgetary Cost Estimate:</b>		857,500

### Means of Financing

Funding Source	Amount	
Tax Increment Financing from General Fund	282,500	
Second Local Option Fuel Tax	10,000	
<b>Total Programmed Funding:</b>		292,500
<b>Future Funding Requirements:</b>		565,000

## Pasco County Project Detail

**Project:** TRA020 | **Title:** CR 1 (Little Road) Intelligent Transportation System Phase 2 | **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:** District 4, District 5  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** New Port Richey and Port Richey

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,210,113	0	1,210,113	0	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 was completed by the Florida Department of Transportation.

### Rationale

This is an operational improvement.

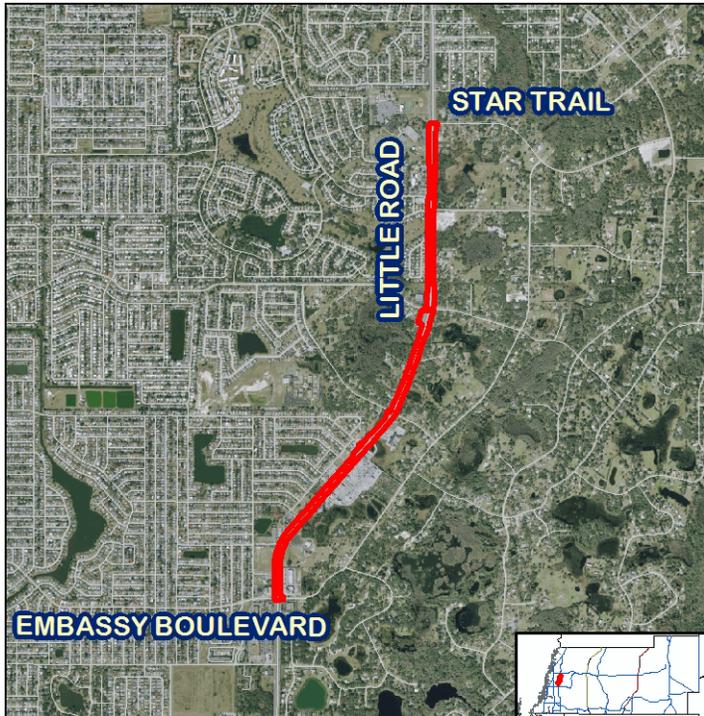
### Funding Strategy

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	10/16 - 09/17	1,210,113
<b>Total Budgetary Cost Estimate:</b>		1,210,113

### Means of Financing

Funding Source	Amount	
Florida Department of Transportation Grant	526,136	
Second Local Option Fuel Tax	683,977	
<b>Total Programmed Funding:</b>		1,210,113
<b>Future Funding Requirements:</b>		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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
455,982	39,960	416,022	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.

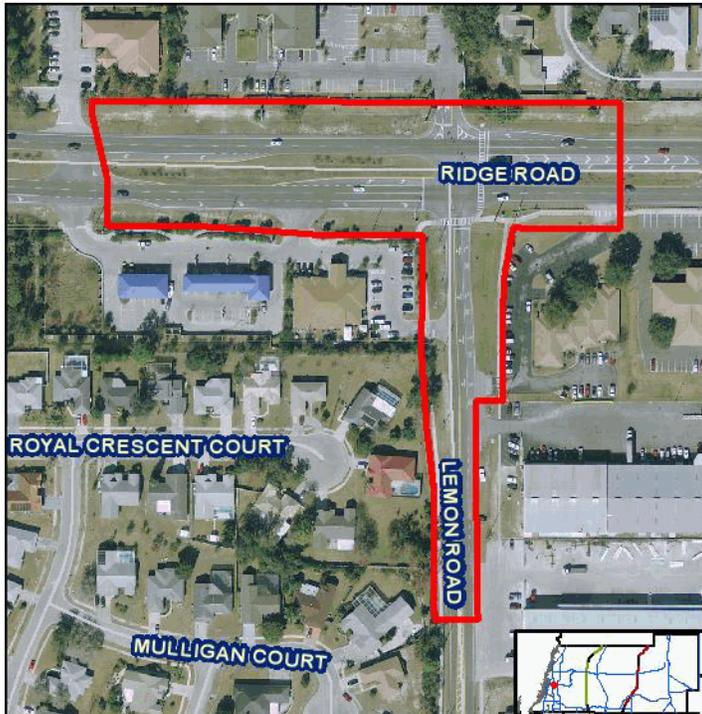
### Funding Strategy

Project is funded 100% by gas taxes.

### Operating Budget Impacts

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	10/15 - 09/16	39,960
Construction	10/16 - 09/17	416,022

**Total Budgetary Cost Estimate:** 455,982

### Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	455,982

**Total Programmed Funding:** 455,982  
**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:** | **District:** District 2  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Lutz and Land O Lakes

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
16,027,175	2,818,175	7,209,000	4,000,000	2,000,000	0	0	33,448,377

### 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.

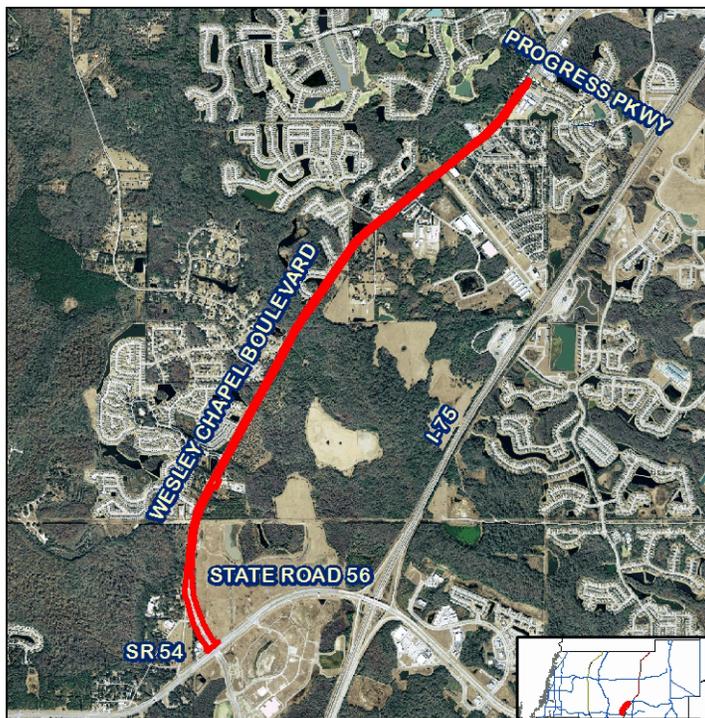
### Funding Strategy

This project is funded by Local Option Gas Tax, Mobility Fees-East, Mobility Fees-Central, 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	76,514
Design/Engineering	10/15 - 09/17	2,782,945
Land Acquisition/Right-of-Way	10/15 - 09/19	13,167,716
Construction	09/21 - 09/22	33,448,377

**Total Budgetary Cost Estimate:** 49,475,552

### Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	6,187,996
Mobility Fees-East District-Roads	2,716,979
First Local Option Fuel Tax	57,227
Transportation Impact Fee - East Zone	4,714,334
Second Local Option Fuel Tax	2,350,639

**Total Programmed Funding:** 16,027,175

**Future Funding Requirements:** 33,448,377

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
3,887,653	2,306,107	1,581,546	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.

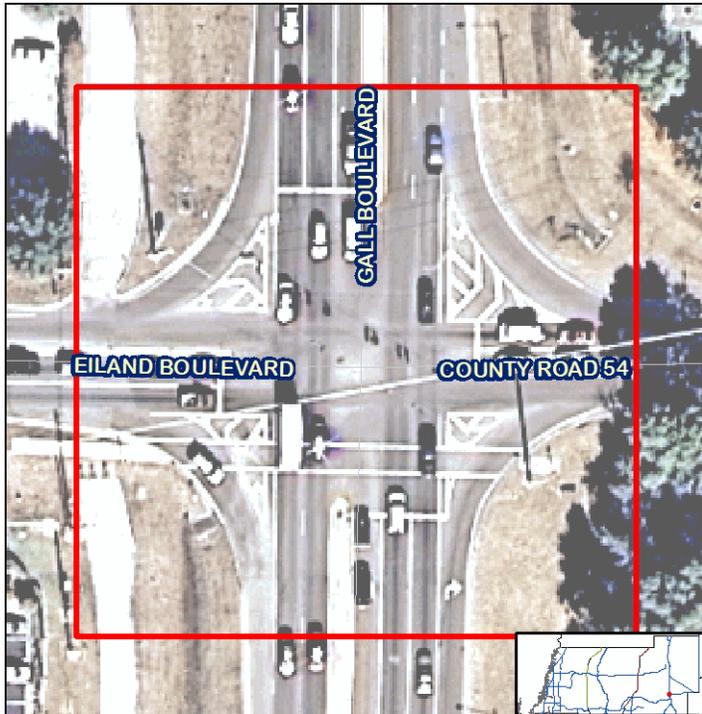
### Funding Strategy

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	3,297,213
Design/Engineering	10/15 - 09/16	590,220
<b>Total Budgetary Cost Estimate:</b>		3,887,653

### Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	1,195,247
First Local Option Fuel Tax	2,102,066
Transportation Impact Fee - East Zone	590,340
<b>Total Programmed Funding:</b>	3,887,653
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

**Project:** DSA074 | **Title:** CR 54 Widening Phase IIA from east of US 301 to 23rd Street (Interim) | **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 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
7,836,154	307,899	1,337,846	6,190,409	0	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.

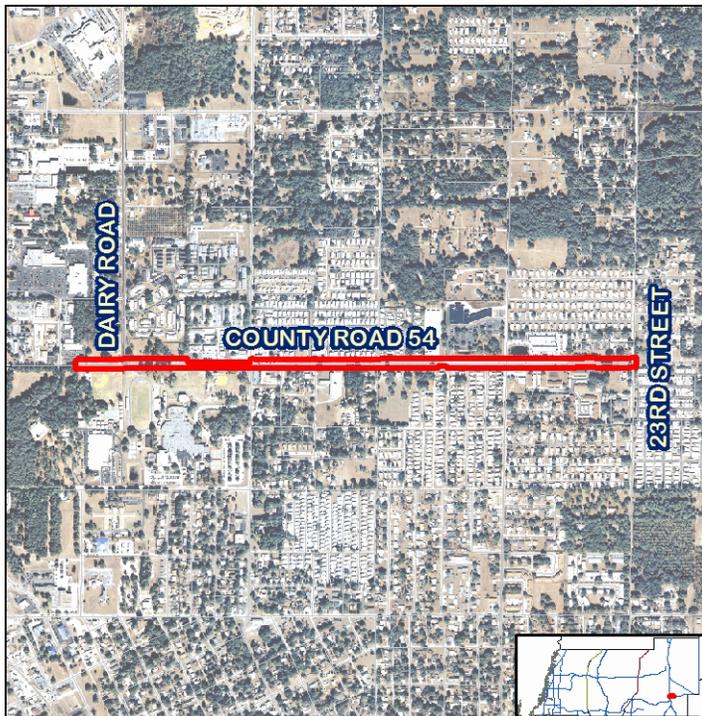
### Funding Strategy

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 - 09/17	280,745
Construction	10/16 - 09/17	6,305,409
Land Acquisition/Right-of-Way	10/16 - 09/17	1,250,000
<b>Total Budgetary Cost Estimate:</b>		7,836,154

### Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	518,465
Penny for Pasco	978,506
First Local Option Fuel Tax	148,774
Second Local Option Fuel Tax	6,190,409
<b>Total Programmed Funding:</b>	7,836,154
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

**Project:** DSA034 | **Title:** CR 54/SR 54 ATMS from Progress Parkway to Curley Road | **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 1, District 2  
**Location:** Wesley Chapel

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
807,159	0	57,500	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

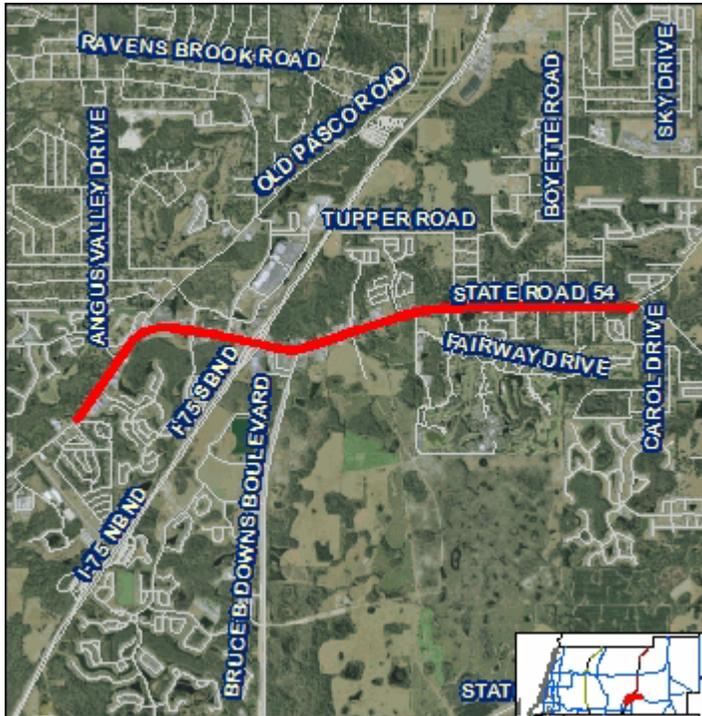
### Funding Strategy

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	10/16 - 09/17	57,500
Construction	10/17 - 09/18	749,659

**Total Budgetary Cost Estimate:** 807,159

### Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	807,159

**Total Programmed Funding:** 807,159  
**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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,337,861	0	223,560	0	500,000	1,614,301	0	0

### Definition and Scope

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

### Rationale

This is an operational improvement.

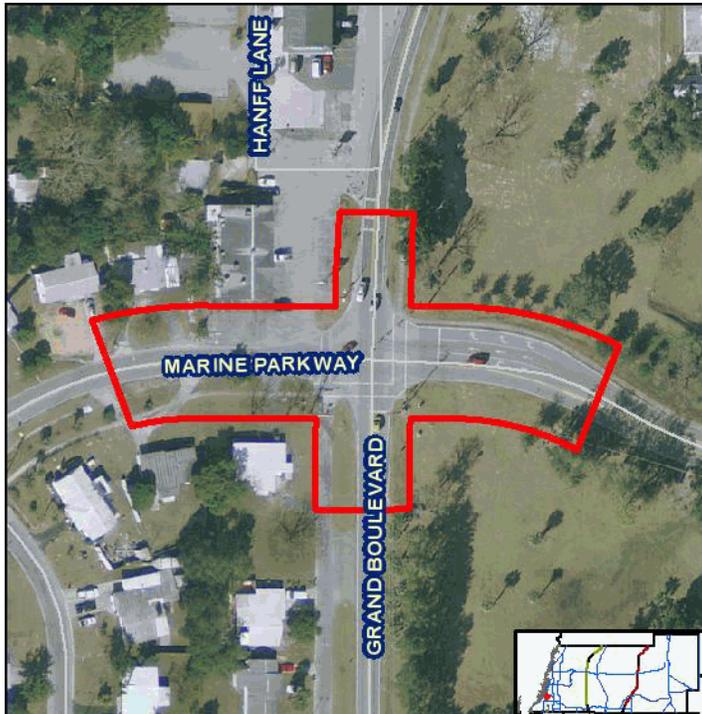
### Funding Strategy

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
Construction	10/16 - 09/17	1,614,301
Design/Engineering	10/16 - 09/17	223,560
Land Acquisition/Right-of-Way	10/18 - 09/19	500,000
<b>Total Budgetary Cost Estimate:</b>		2,337,861

### Means of Financing

Funding Source	Amount	
Second Local Option Fuel Tax	2,337,861	
<b>Total Programmed Funding:</b>		2,337,861
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> TRA002	<b>Title:</b> CR 77/Rowan Road Sidewalk	<b>Status:</b> Existing Project - Additional Funding Required
<b>Category:</b> Sidewalks	<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 4
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> New Port Richey

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
903,189	806,970	96,219	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.

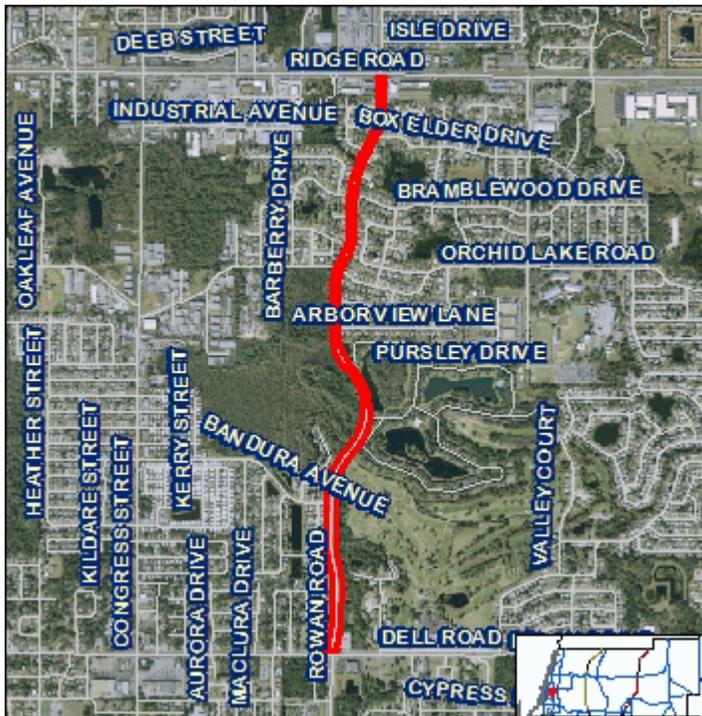
### Funding Strategy

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
Construction	10/16 - 09/17	841,693
Design/Engineering	10/16 - 09/17	61,496
<b>Total Budgetary Cost Estimate:</b>		903,189

### Means of Financing

Funding Source	Amount	
Federal Department of Transportation Grant	373,611	
First Local Option Fuel Tax	4,481	
Second Local Option Fuel Tax	525,097	
<b>Total Programmed Funding:</b>		903,189
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA149 | **Title:** Crack Sealing Machine FLT #16A010 | **Status:** Existing Project - Additional Funding Required

**Category:** Road & Bridge | **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:**

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
55,598	0	55,598	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.

This project was approved with the Fiscal Year (FY) 16-20 Capital Improvement Plan (CIP) in FY 2016 . Specifications were written and the equipment is currently out to bid. Depending on the specifications and who wins the bid, it may take the vendor some time to manufacture and deliver the equipment. Therefore, staff is estimating that the actual invoice may not be paid until after September 30, 2016 (FY 2017).

### 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	06/16 - 09/17	55,598
<b>Total Budgetary Cost Estimate:</b>		55,598
Means of Financing		
Funding Source	Amount	
First Local Option Fuel Tax	55,598	
<b>Total Programmed Funding:</b>		55,598
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> DSA150	<b>Title:</b> Crash Safety Truck FLT # 16A019	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Road & Bridge	<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> Road and Bridge - East Side

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
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.

This project was approved with the Fiscal Year (FY) 16-20 Capital Improvement Plan (CIP) in FY 2016 . Specifications were written and the equipment is currently out to bid. Depending on the specifications and who wins the bid, it may take the vendor some time to manufacture and deliver the equipment. Therefore, staff is estimating that the actual invoice may not be paid until after September 30, 2016 (FY 2017).

### 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 - 09/17	105,000
<b>Total Budgetary Cost Estimate:</b>		105,000
Means of Financing		
Funding Source	Amount	
First Local Option Fuel Tax	105,000	
<b>Total Programmed Funding:</b>		105,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA128    **Title:** Culvert Maintenance Equipment (Camera Truck & 1.5 Ton Truck)    **Status:** Existing Project - No Additional Funding  
**Category:** Stormwater Operations & Maintenance    **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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
278,623	0	278,623	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.

This project was approved with the Fiscal Year (FY) 16-20 Capital Improvement Plan (CIP) in FY 2016. Based on the lead time associated with ordering this type of equipment, staff is estimating that the actual invoice may not be paid until after September 30, 2016 (FY 2017).

### 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	11/15 - 09/17	278,623
<b>Total Budgetary Cost Estimate:</b>		278,623
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Stormwater Assessments		278,623
<b>Total Programmed Funding:</b>		278,623
<b>Future Funding Requirements:</b>		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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
767,585	0	122,958	0	644,627	0	0	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.

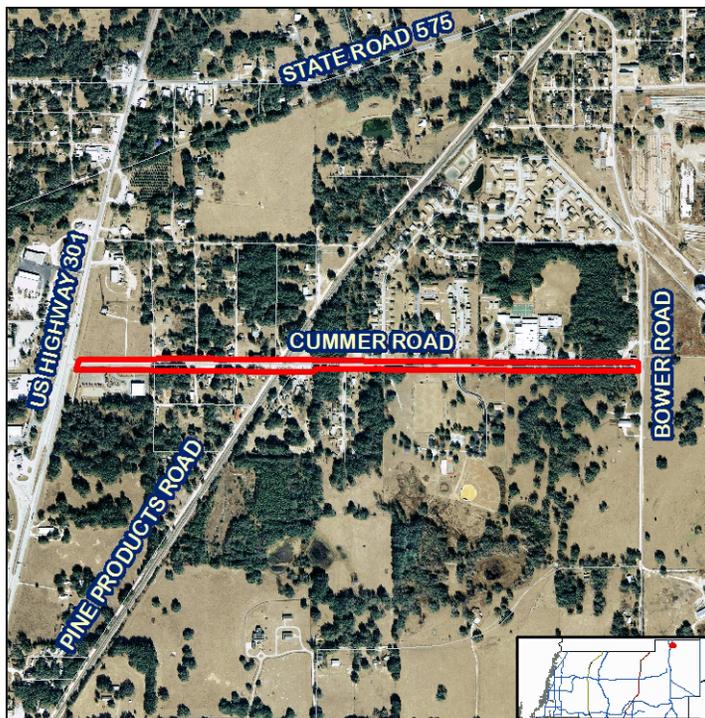
#### Funding Strategy

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	106,920
Construction	10/19 - 09/20	660,665
<b>Total Budgetary Cost Estimate:</b>		767,585
Means of Financing		
Funding Source	Amount	
Penny for Pasco	751,547	
First Local Option Fuel Tax	16,038	
<b>Total Programmed Funding:</b>		767,585
<b>Future Funding Requirements:</b>		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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,422,996	314,050	2,108,946	0	0	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.

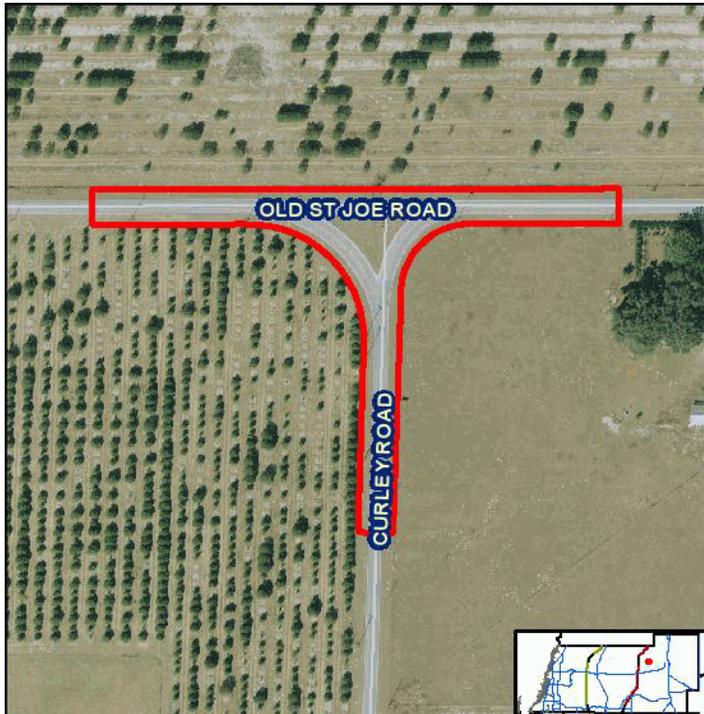
### Funding Strategy

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	115,993
Land Acquisition/Right-of-Way	12/13 - 09/16	462,685
Construction	10/15 - 09/16	1,844,318

**Total Budgetary Cost Estimate:** 2,422,996

### Means of Financing

Funding Source	Amount
Penny for Pasco	2,026,809
First Local Option Fuel Tax	396,187

**Total Programmed Funding:** 2,422,996  
**Future Funding Requirements:** 0

## Pasco County Project Detail

<b>Project:</b> DSA133	<b>Title:</b> Curley Road Safety Project	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Road Improvements	<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> San Antonio

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,225,093	1,225,093	0	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

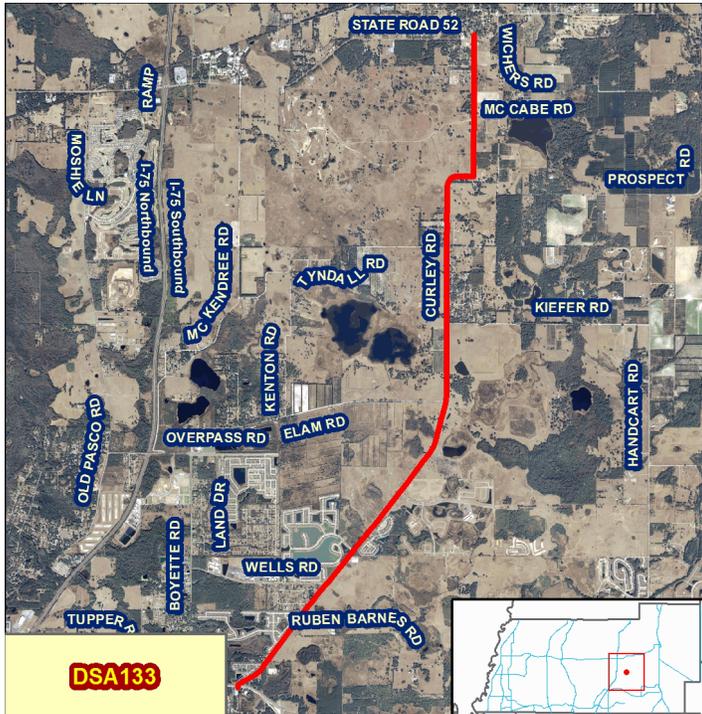
Project is funded thru the FDOT Highway Safety Improvement Program (HSIP). Construction funding programmed in FY 2016. Local Option Gas tax will fund staff time.

### Operating Budget Impacts

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

### Schedule of Activities



Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/15	28,593
Construction	10/15 - 09/16	1,196,500
<b>Total Budgetary Cost Estimate:</b>		1,225,093
Means of Financing		
Funding Source	Amount	
Florida Department of Transportation Grant	1,135,973	
Second Local Option Fuel Tax	89,120	
<b>Total Programmed Funding:</b>		1,225,093
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> 001851	<b>Title:</b> DeCubellis Road Phase II	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Road Improvements	<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 4
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> New Port Richey

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,789,895	1,574,081	0	0	215,814	0	0	7,967,852

### Definition and Scope

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

### Rationale

This is a capacity improvement.

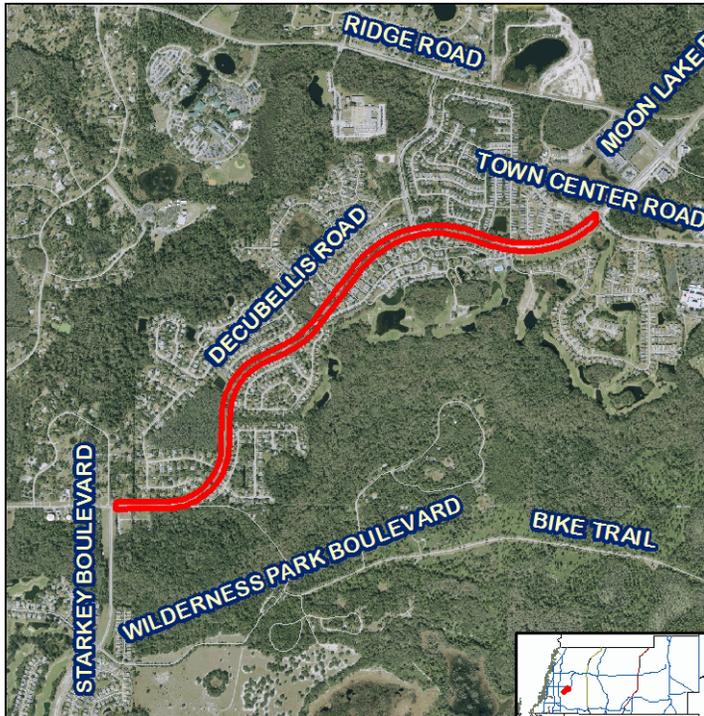
### Funding Strategy

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	1,342,266
Land Acquisition/Right-of-Way	10/12 - 09/16	447,629
Construction	10/16 - 09/20	7,967,852
<b>Total Budgetary Cost Estimate:</b>		9,757,747

### Means of Financing

Funding Source	Amount	
Transportation Impact Fee - West Zone	788,724	
Mobility Fees-West District-Roads	215,814	
First Local Option Fuel Tax	556,932	
Second Local Option Fuel Tax	228,425	
<b>Total Programmed Funding:</b>		1,789,895
<b>Future Funding Requirements:</b>		7,967,852

## Pasco County Project Detail

<b>Project:</b> DSA145	<b>Title:</b> Drainage System Maintenance Equipment	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Stormwater Operations & Maintenance	<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 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
549,430	342,324	207,106	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.

This project was approved with the Fiscal Year (FY) 16-20 Capital Improvement Plan (CIP) in FY 2016 . Based on the lead time associated with ordering this type of equipment, staff is estimating that the actual invoice may not be paid until after September 30, 2016 (FY 2017).

### 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	01/16 - 09/17	549,430

**Total Budgetary Cost Estimate:** 549,430

### Means of Financing

Funding Source	Amount
Stormwater Assessments	549,430

**Total Programmed Funding:** 549,430

**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:** | **District:** District 1  
**LOS/Concurrency:** N/A | **Project Need:** N/A

### Project Location

**Location:** Dade City

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
296,431	0	296,431	0	0	0	0	0

### Definition and Scope

Reconstruction

### Rationale

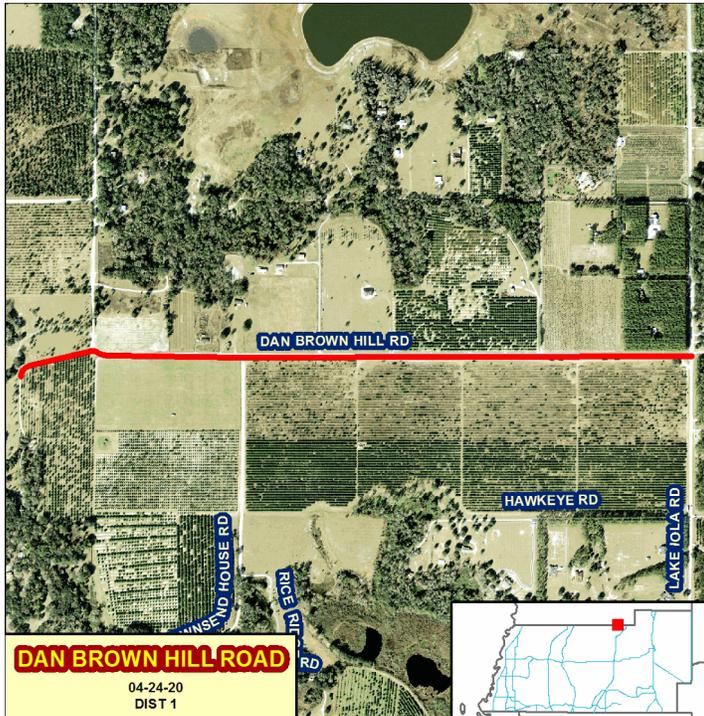
Requested by the residents.

### Funding Strategy

100% through paving assessments.

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	296,431

**Total Budgetary Cost Estimate:** 296,431

### Means of Financing

Funding Source	Amount
Paving Assessments	296,431

**Total Programmed Funding:** 296,431  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** DSA170 | **Title:** DSA170 - Henley Road #3214 | **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 3  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** South of intersection of SR54 & Henley Rd, Lutz

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
309,500	0	309,500	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	10/16 - 09/17	309,500
<b>Total Budgetary Cost Estimate:</b>		309,500

### Means of Financing

Funding Source	Amount	
Paving Assessments	309,500	
<b>Total Programmed Funding:</b>		309,500
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA198 | **Title:** DSA198 - Fairview Heights #3242 | **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:** Intersection Fort King Rd & Fairview Hgts, Zephyrhills

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,110,000	0	1,110,000	0	0	0	0	0

### Definition and Scope

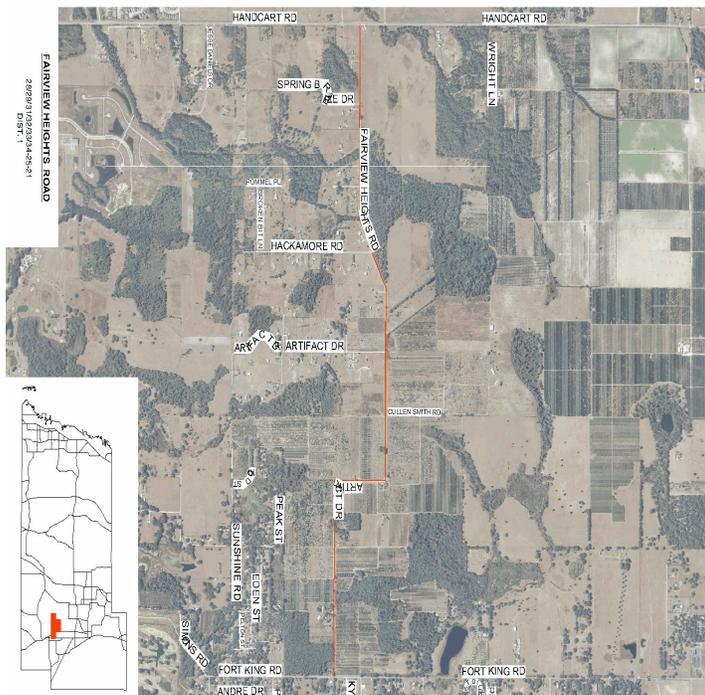
### Rationale

### Funding Strategy

### Operating Budget Impacts

### Project Map

### Schedule of Activities



Project Activities	From - To	Amount
Construction	10/16 - 09/17	1,110,000

**Total Budgetary Cost Estimate:** 1,110,000

### Means of Financing

Funding Source	Amount
Paving Assessments	1,110,000

**Total Programmed Funding:** 1,110,000  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** DSA199 | **Title:** DSA199 - Kuka Lane #3243 | **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:** Intersection of Bowman Rd a& Kuka Lane

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
322,000	0	322,000	0	0	0	0	0

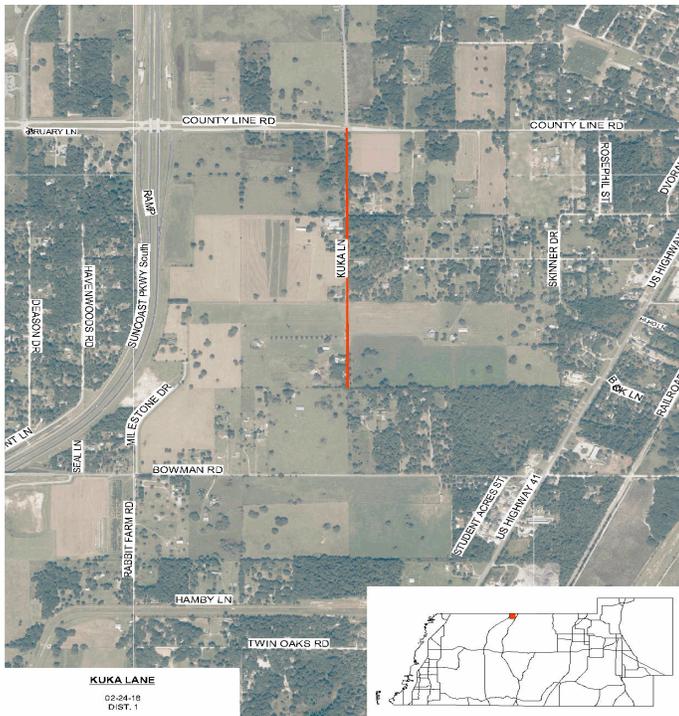
### Definition and Scope

### Rationale

### Funding Strategy

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	322,000
<b>Total Budgetary Cost Estimate:</b>		322,000
Means of Financing		
Funding Source	Amount	
Paving Assessments	322,000	
<b>Total Programmed Funding:</b>		322,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> DSA205	<b>Title:</b> DSA205 - Audrey Road	<b>Status:</b> New Project
<b>Category:</b> Paving Assessments	<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 2
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> Powerline Rd -W- for 200' - Dade City

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
155,000	0	155,000	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	10/16 - 09/17	155,000
<b>Total Budgetary Cost Estimate:</b>			155,000
<b>Means of Financing</b>			
	Funding Source		Amount
	Paving Assessments		155,000
<b>Total Programmed Funding:</b>			155,000
<b>Future Funding Requirements:</b>			0

## Pasco County Project Detail

**Project:** DSA715 | **Title:** DSA715 - Cypress Knoll #3141 | **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:** Intersection of Rowan Rd & Cypress Knoll Dr, NPR

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
441,500	0	441,500	0	0	0	0	0

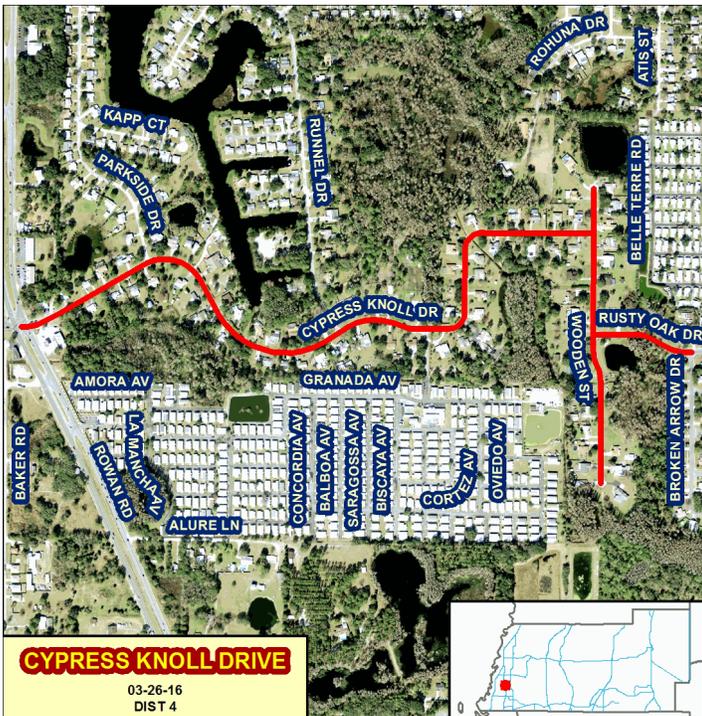
### Definition and Scope

### Rationale

### Funding Strategy

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	441,500
<b>Total Budgetary Cost Estimate:</b>		<b>441,500</b>
Means of Financing		
Funding Source	Amount	
Paving Assessments	441,500	
<b>Total Programmed Funding:</b>		<b>441,500</b>
<b>Future Funding Requirements:</b>		<b>0</b>

## Pasco County Project Detail

**Project:** DSA810    **Title:** DSA810 - Forest View Drive #3244    **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:** Lake Padgett Estates, LOL

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
536,300	0	536,300	0	0	0	0	0

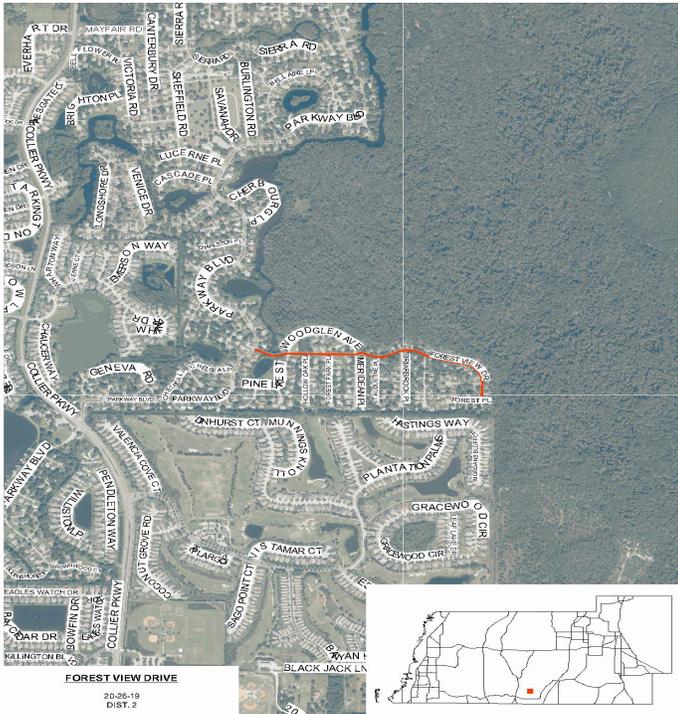
### Definition and Scope

### Rationale

### Funding Strategy

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	536,300
<b>Total Budgetary Cost Estimate:</b>		<b>536,300</b>
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Paving Assessments		536,300
<b>Total Programmed Funding:</b>		<b>536,300</b>
<b>Future Funding Requirements:</b>		<b>0</b>

## Pasco County Project Detail

**Project:** DSA811    **Title:** DSA811 - Hama Drive #3245    **Status:**

**Category:** Paving Assessments    **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:** Redwood Dr -N- to Darlington Rd - Holiday

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
279,000	0	279,000	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	10/16 - 09/17	279,000
<b>Total Budgetary Cost Estimate:</b>			279,000
<b>Means of Financing</b>			
	Funding Source	Amount	
	Paving Assessments	279,000	
<b>Total Programmed Funding:</b>			279,000
<b>Future Funding Requirements:</b>			0

## Pasco County Project Detail

<b>Project:</b> 600122	<b>Title:</b> Duck Slough BMP 1A and 5A - N502	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Stormwater	<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> N/A	<b>District:</b> District 3
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> Trinity

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
5,218,813	4,555,813	663,000	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.

The \$663,000 carry forward into Fiscal Year 2017 is to finish up the SCADA system (i.e. the installation of cameras for \$150,000, installation of automated gate operations systems for \$450,000) and \$63,000 to finish up the maintenance work associated with the 5-Mile Creek Mitigation Area.

### 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 - 09/17	4,218,813
Construction	10/13 - 09/17	1,000,000
<b>Total Budgetary Cost Estimate:</b>		5,218,813

### Means of Financing

Funding Source	Amount	
Stormwater Assessments	3,887,313	
Southwest Florida Management District Grant	1,331,500	
<b>Total Programmed Funding:</b>		5,218,813
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA095    **Title:** Ehren Cutoff Safety Improvements from SR 52 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:**    **District:** District 2  
**LOS/Concurrency:** N/A    **Project Need:** N/A    **Location:** Land O Lakes

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
2,506,881	0	322,765	2,184,116	0	0	0	0

### 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.

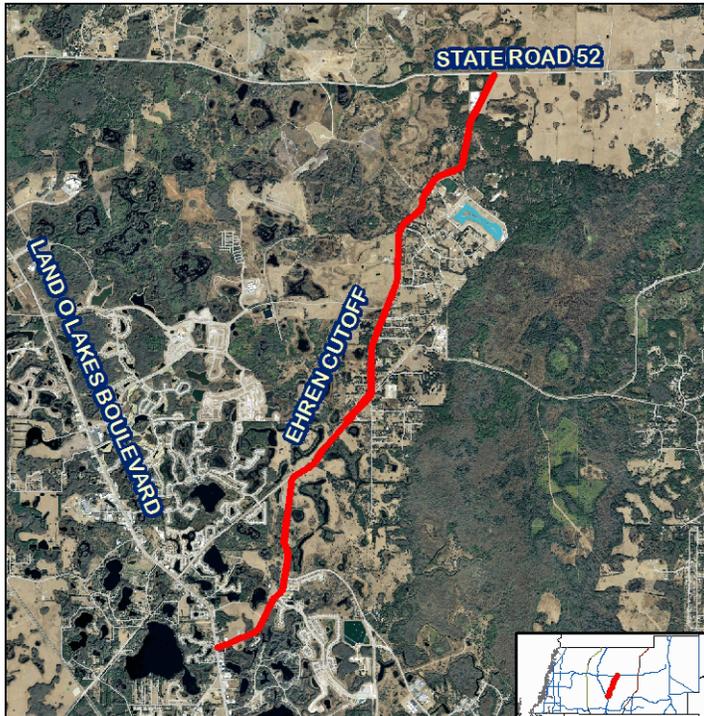
### Funding Strategy

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	322,765
Construction	10/20 - 09/21	2,184,116
<b>Total Budgetary Cost Estimate:</b>		2,506,881

### Means of Financing

Funding Source	Amount	
Penny for Pasco	2,464,781	
Second Local Option Fuel Tax	42,100	
<b>Total Programmed Funding:</b>		2,506,881
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> DSA211	<b>Title:</b> Eiland Boulevard @ Handcart Road Traffic Signal (Mast Arm)	<b>Status:</b> New Project
<b>Category:</b> Signalization	<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 1
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b>

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
366,509	0	44,195	322,314	0	0	0	0

### Definition and Scope

Permanent Strain Pole Signal with ADA ramps and supplemental Heads due to location in curve.

### Rationale

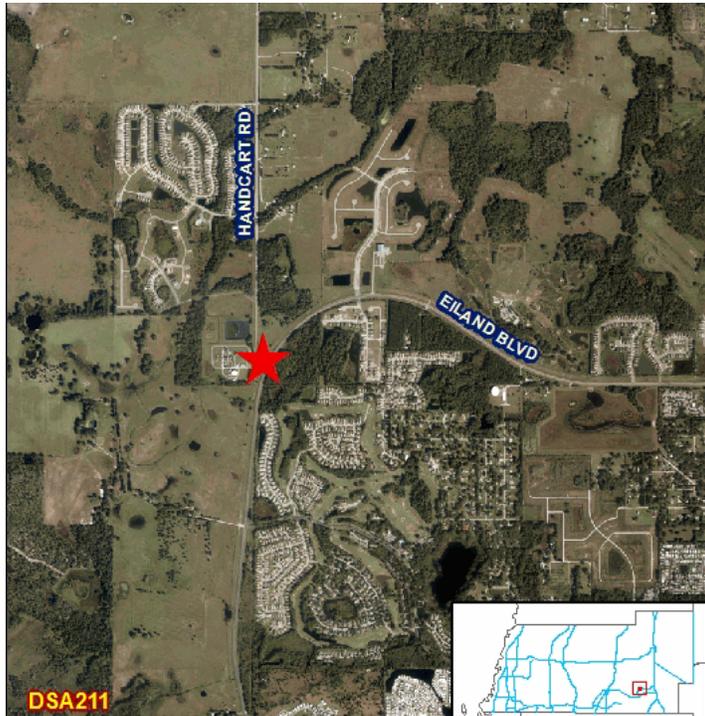
Intersection meets warrants. Side street experiencing significant delay due to volume growth.

### Funding Strategy

### Operating Budget Impacts

Estimating operating budget impact is \$3,400 per year (based on similar signal and power consumption and maintenance for the life cycle of the signal)

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	44,195
Construction	10/17 - 09/18	322,314
<b>Total Budgetary Cost Estimate:</b>		366,509

### Means of Financing

Funding Source	Amount	
Second Local Option Fuel Tax	366,509	
<b>Total Programmed Funding:</b>		366,509
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA212    **Title:** Eiland Boulevard and Dean Dairy Road Mast Arm Replacement    **Status:** New Project  
**Category:** Signalization    **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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
366,509	0	44,195	322,314	0	0	0	0

### Definition and Scope

Replacement of temporary signal on wood poles with Mast Arms. Add ADA ramps to meet current standards.

### Rationale

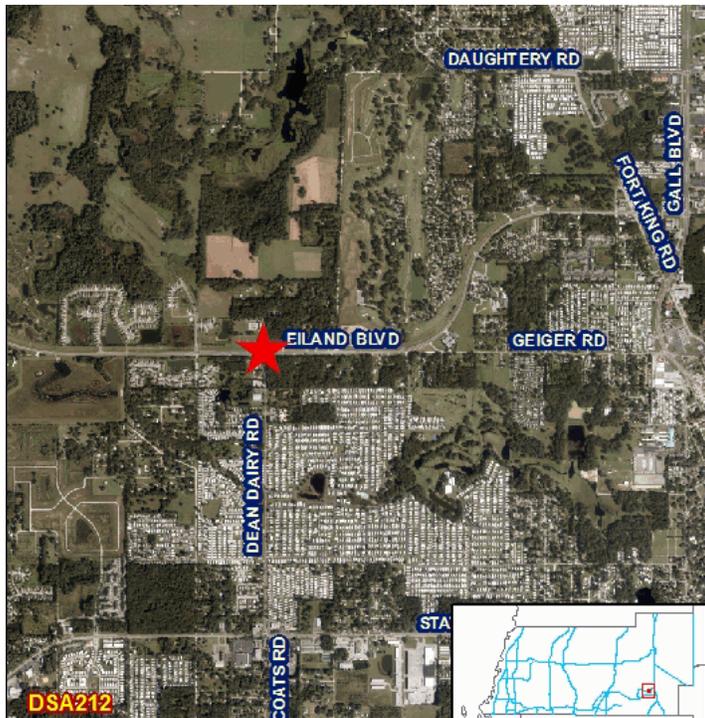
The existing signal is a temporary signal on wood poles that are at the end of their useful life. Upgrade of the signal to mast arms and add ADA ramps to meet current standards.

### Funding Strategy

### 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	44,195
Construction	10/17 - 09/18	322,314

**Total Budgetary Cost Estimate:** 366,509

### Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	366,509

**Total Programmed Funding:** 366,509

**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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
596,895	30,000	566,895	0	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	86,281
Construction	10/16 - 09/17	510,614
<b>Total Budgetary Cost Estimate:</b>		<b>596,895</b>

### Means of Financing

Funding Source	Amount
Penny for Pasco	502,952
First Local Option Fuel Tax	93,943
<b>Total Programmed Funding:</b>	<b>596,895</b>
<b>Future Funding Requirements:</b>	<b>0</b>

## Pasco County Project Detail

**Project:** DSA103 | **Title:** Fivay Bike/Pedestrian Trail from Little Road to Hudson Ave | **Status:** New Project

**Category:** Multi-Use Paths | **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:**

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
144,719	0	0	0	0	0	144,719	1,324,690

### Definition and Scope

12' trail extending along Fivay Road between Little Road and Hudson Avenue for a distance of 2.8 miles. The project includes a 5' segment of sidewalk along Clayton Boulevard from Clock Tower Parkway to Fivay Road for a distance of .16 miles. Add pedestrian signal modifications. Work is within existing right-of-way and will connect to the Fivay Trail.

### Rationale

### Funding Strategy

This is funded by Penny for Pasco.

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/20 - 09/21	144,719
Construction	10/22 - 09/23	1,324,690

**Total Budgetary Cost Estimate:** 1,469,409

### Means of Financing

Funding Source	Amount
Penny for Pasco	144,719

**Total Programmed Funding:** 144,719  
**Future Funding Requirements:** 1,324,690

## Pasco County Project Detail

**Project:** DSA087    **Title:** Fox Hollow Drive Sidewalk from US 19 to Palm Avenue    **Status:** Existing Project - No Additional Funding  
**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 5  
**Location:** New Port Richey

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
258,192	195,846	62,346	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	25,090
Construction	10/15 - 09/16	233,102

**Total Budgetary Cost Estimate:** 258,192

### Means of Financing

Funding Source	Amount
Penny for Pasco	167,318
Second Local Option Fuel Tax	90,874

**Total Programmed Funding:** 258,192  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** 001473 | **Title:** Guardrail Installation/Replacement | **Status:** Existing Project - Additional Funding Required

**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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
853,079	478,079	75,000	75,000	75,000	75,000	75,000	750,000

### Definition and Scope

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

### Rationale

Safety improvement.

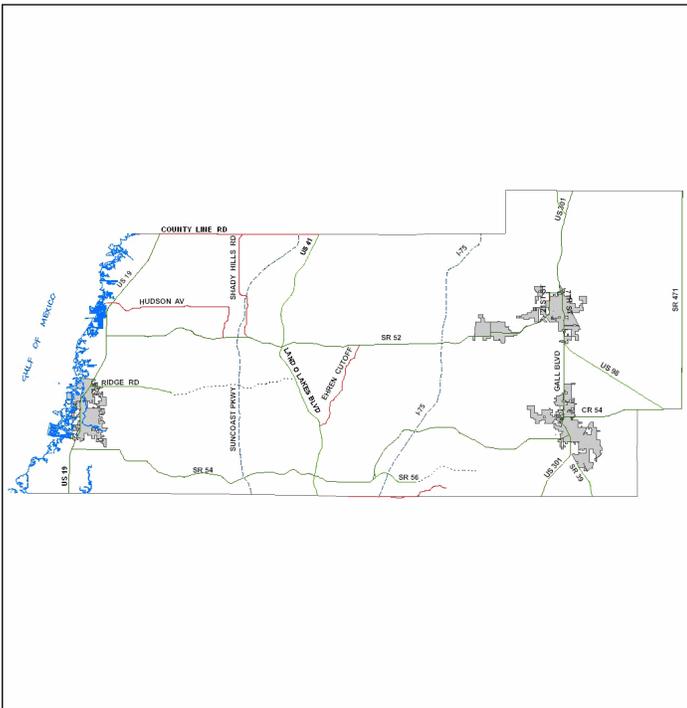
### Funding Strategy

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 - 09/31	1,603,079

**Total Budgetary Cost Estimate:** 1,603,079

### Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	528,075
First Local Option Fuel Tax	325,004

**Total Programmed Funding:** 853,079  
**Future Funding Requirements:** 750,000

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
755,060	12,470	0	0	42,590	0	700,000	402,713

### 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

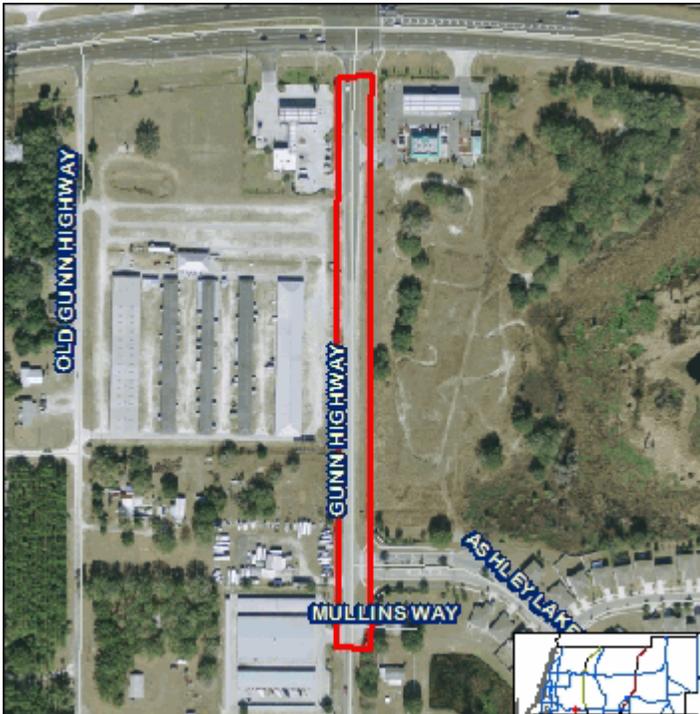
This is a safety and operational improvement to allow better traffic flow through the intersection.

### 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	12,470
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:** 1,157,773

### Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	742,590
Transportation Impact Fee - Central Zone	12,470

**Total Programmed Funding:** 755,060  
**Future Funding Requirements:** 402,713

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,065,973	305,806	760,000	1,000,167	0	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.

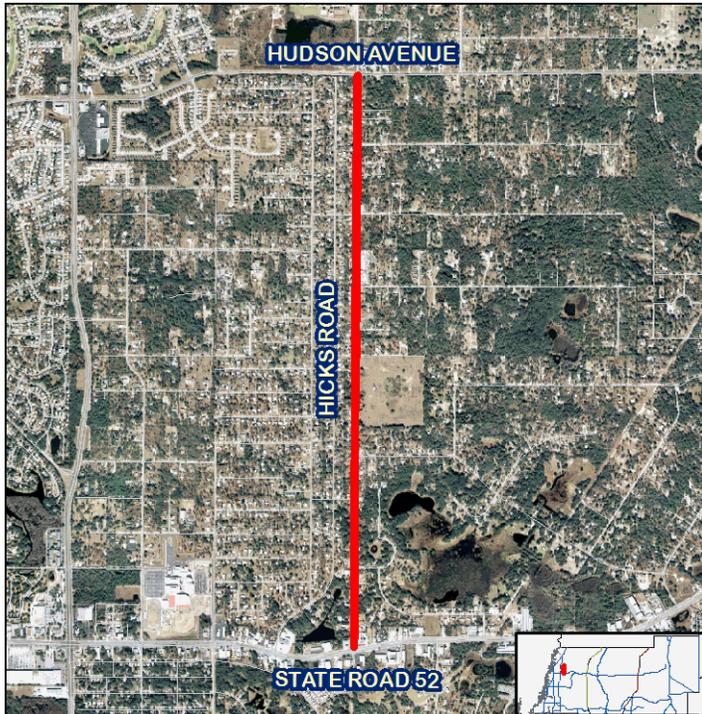
### Funding Strategy

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	174,052
Land Acquisition/Right-of-Way	10/14 - 09/17	891,754
Construction	10/17 - 09/18	1,000,167
<b>Total Budgetary Cost Estimate:</b>		2,065,973

### Means of Financing

Funding Source	Amount
Penny for Pasco	1,908,417
First Local Option Fuel Tax	157,556
<b>Total Programmed Funding:</b>	2,065,973
<b>Future Funding Requirements:</b>	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

### 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
3,224,212	666,332	2,557,880	0	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.

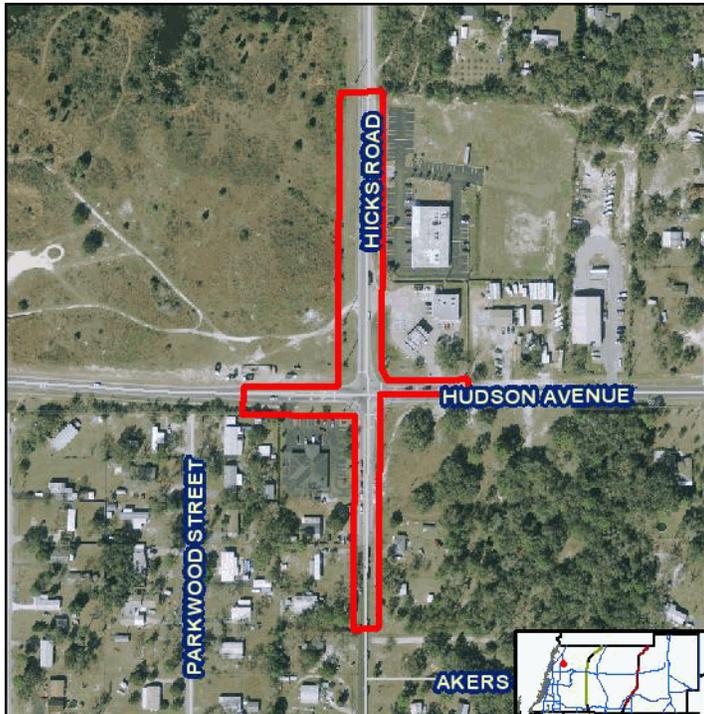
### Funding Strategy

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	211,613
Land Acquisition/Right-of-Way	09/13 - 09/16	987,090
Construction	10/16 - 09/17	2,025,509

**Total Budgetary Cost Estimate:** 3,224,212

### Means of Financing

Funding Source	Amount
Penny for Pasco	2,701,990
First Local Option Fuel Tax	97,933
Second Local Option Fuel Tax	424,289

**Total Programmed Funding:** 3,224,212

**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** 002631 | **Title:** Hudson Avenue Safety Improvement | **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 5  
**LOS/Concurrency:** No | **Project Need:** Growth, Deficiency | **Location:** Hudson

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
1,227,071	318,856	165,600	200,000	542,615	0	0	0

### Definition and Scope

A road safety audit was completed by the Florida Department of Transportation in April 2009. Improvements include 1) Re-grade and stabilize the shoulder on Hudson Avenue (west of Guava Street) and trim trees and vegetation within sight distance, 2) Repair/rebuild the sidewalk, add fill, re-grade and stabilize the shoulder on Hudson Avenue (between Guava Street and west of School Driveway) and remove or construct guardrail around trees, 3) Add a sidewalk and crosswalk markings along the Hudson Elementary School Frontage, 4) Add 6-foot yellow edge line pavement striping on Hudson Avenue between Fivay Road and Yosemite Drive.

### Rationale

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

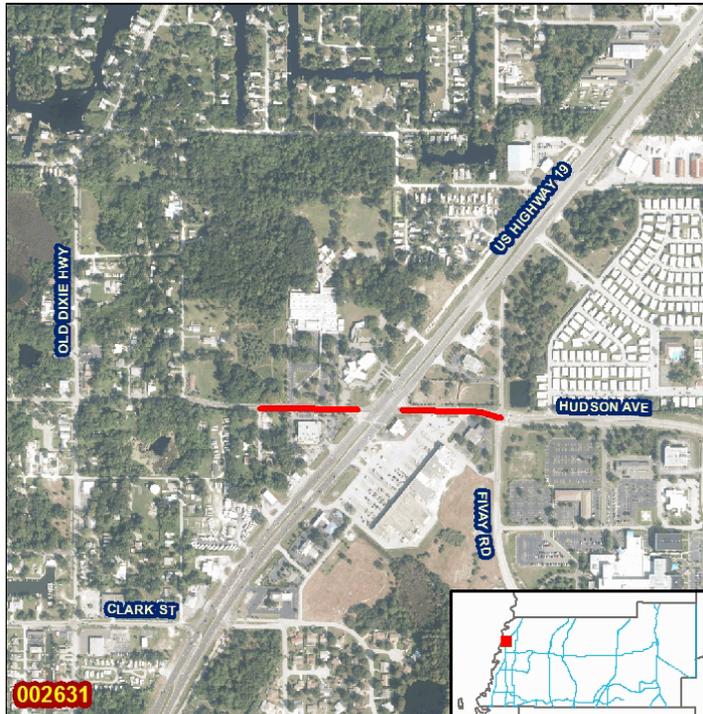
### Funding Strategy

Project is funded by Local Option Gas Taxes.

### 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	456,233
Land Acquisition/Right-of-Way	10/16 - 09/18	228,223
Construction	10/17 - 09/18	542,615

**Total Budgetary Cost Estimate:** 1,227,071

### Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	83,858
Second Local Option Fuel Tax	1,143,213

**Total Programmed Funding:** 1,227,071  
**Future Funding Requirements:** 0

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
64,401,274	87,156	4,927,650	6,000,000	6,000,000	47,386,468	0	0

### 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 Towne 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

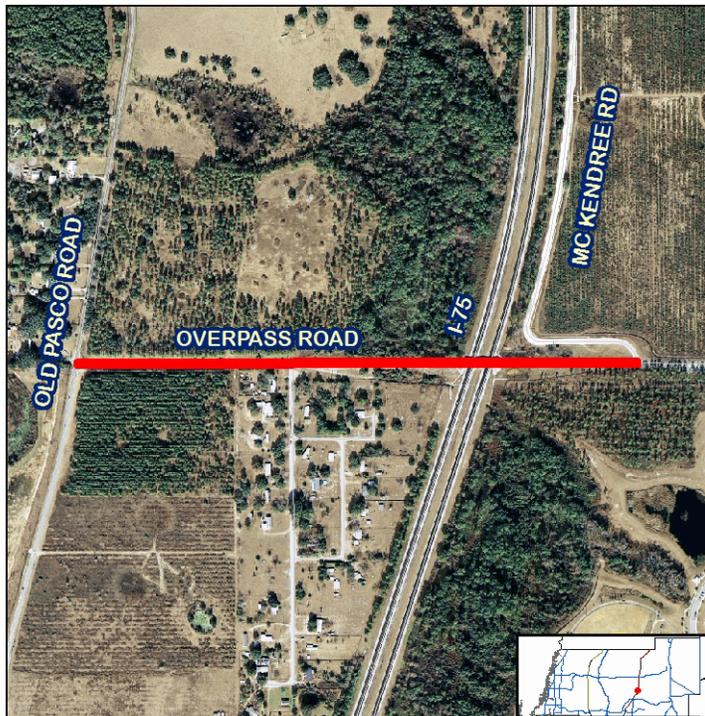
Project will relieve congestion and improve traffic volumes at I-75 and SR 54, I-75 and CR 54, and I-75 and SR 52.

### 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 - 09/17	5,008,906
Land Acquisition/Right-of-Way	10/17 - 09/20	20,505,900
Construction	10/19 - 09/20	38,886,468

**Total Budgetary Cost Estimate:** 64,401,274

### Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	13,000,000
Mobility Fees-East District-Roads	15,800,703
Penny for Pasco	25,756,989
First Local Option Fuel Tax	5,900
Second Local Option Fuel Tax	8,055,470
B314 VOPH Transportation Fund	1,782,212

**Total Programmed Funding:** 64,401,274

**Future Funding Requirements:** 0

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
8,118,242	6,350,742	1,767,500	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.

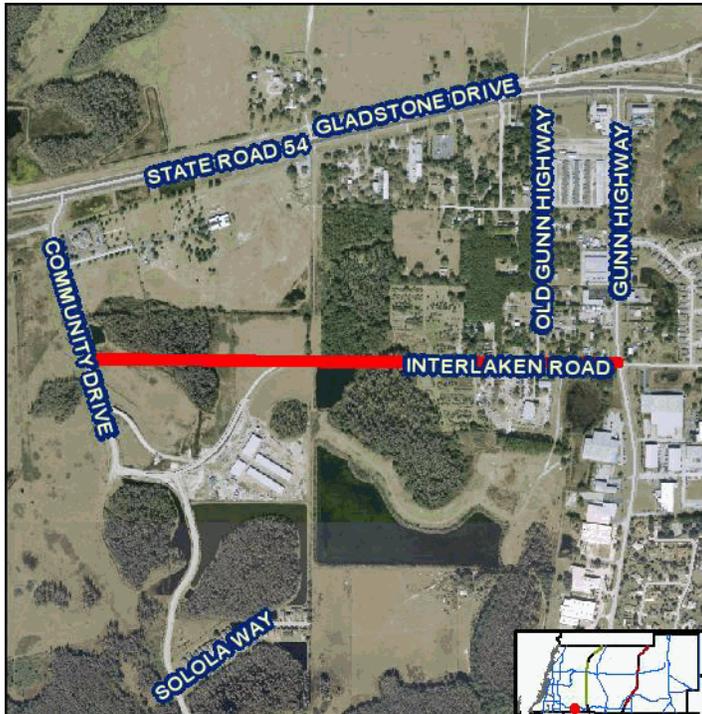
### Funding Strategy

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
Construction	10/16 - 09/17	3,506,006
Design/Engineering	10/16 - 09/17	369,868
Land Acquisition/Right-of-Way	10/16 - 09/17	4,242,368
<b>Total Budgetary Cost Estimate:</b>		8,118,242

### Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	3,839,471
Mobility Fees-West District-Roads	3,000,000
First Local Option Fuel Tax	194,568
Second Local Option Fuel Tax	1,084,203
<b>Total Programmed Funding:</b>	8,118,242
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

<b>Project:</b> DSA207	<b>Title:</b> Lake Patience Phase IV Gap	<b>Status:</b> New Project
<b>Category:</b> Road Improvements	<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 4
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b>

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
611,999	0	78,796	533,203	0	0	0	0

### Definition and Scope

This is the construction of the missing segment of Lake Patience from west of Marchmont Boulevard for a distance of 500'.

### Rationale

This is a missing segment and is required for road completion.

### Funding Strategy

This project will be funded by Mobility Fees.

### Operating Budget Impacts

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### Project Map

### Schedule of Activities

	Project Activities	From - To	Amount
	Construction		533,203
	Design/Engineering		78,796
	<b>Total Budgetary Cost Estimate:</b>		611,999
<b>Means of Financing</b>			
	Funding Source		Amount
	Mobility Fees-Central District-Roads		611,999
	<b>Total Programmed Funding:</b>		611,999
	<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** 001854 | **Title:** Lake Patience Road Phase 2 Safety Improvement | **Status:** Existing Project - Additional Funding Required

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

### Comprehensive Plan Information

**CIE Project:** Yes | **Plan Reference:** Exhibit 10  
**LOS/Concurrency:** No | **Project Need:** Growth

### Project Location

**District:** District 4  
**Location:** Land O Lakes

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
4,680,822	1,689,492	2,991,330	0	0	0	0	0

### Definition and Scope

This is a safety improvement until the 4-laning of Lake Patience Road is warranted. Improvements include resurfacing, adding shoulders, adding signing and pavement markings, and drainage improvements.

### 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, and Local Option Gas Taxes.

### 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	722,845
Land Acquisition/Right-of-Way	10/15 - 09/16	1,347,677
Construction	10/16 - 09/17	2,610,300

**Total Budgetary Cost Estimate:** 4,680,822

### Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	29,170
Second Local Option Fuel Tax	3,551,451
Transportation Impact Fee - Central Zone	1,100,201

**Total Programmed Funding:** 4,680,822

**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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
8,279,011	557,056	1,942,099	5,779,856	0	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.

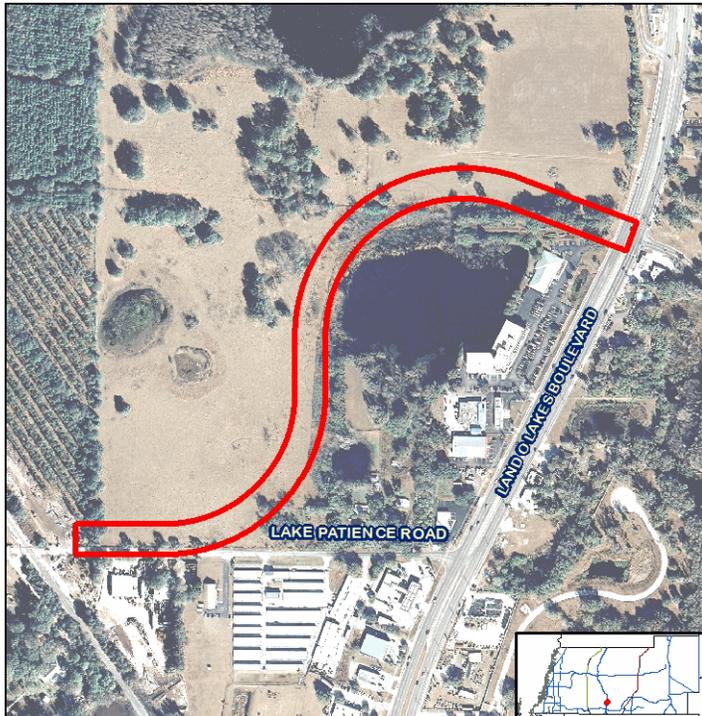
### Funding Strategy

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.

### 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 - 09/17	2,499,155
Construction	10/15 - 09/18	5,779,856

**Total Budgetary Cost Estimate:** 8,279,011

### Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	5,779,856
Transportation Impact Fee - Central Zone	2,499,155

**Total Programmed Funding:** 8,279,011

**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** DSA088    **Title:** Little Road and Denton Ave Intersection Improvement    **Status:** New Project  
**Category:** Safety Projects    **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:**

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
26,250	0	0	0	0	0	26,250	232,605

### Definition and Scope

Add a northbound to eastbound right turn lane on Little Road to Denton Avenue and add 200 linear feet of storage with taper on Little Road.

### Rationale

This was identified as a Penny for Pasco Project safety improvement to correct run-off the road problems.

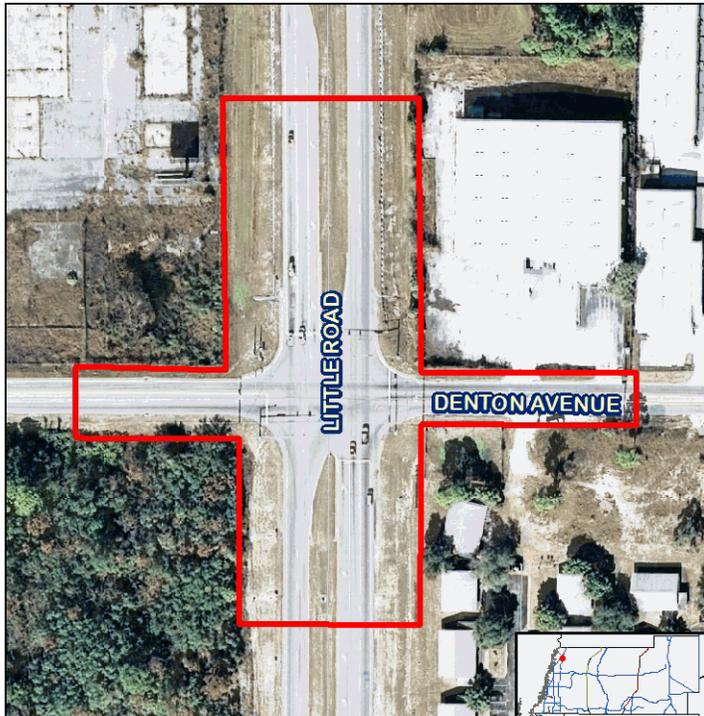
### Funding Strategy

Design and construction will be funded by Penny for Pasco. Staff time will be charged to the Second Local Option Gas Tax.

### Operating Budget Impacts

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### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/20 - 09/21	26,250
Construction	10/21 - 09/22	232,605

**Total Budgetary Cost Estimate:** 258,855

### Means of Financing

Funding Source	Amount
Penny for Pasco	26,250

**Total Programmed Funding:** 26,250

**Future Funding Requirements:** 232,605

## 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

### 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,100,000	0	0	0	100,000	2,000,000	0	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
<b>Total Budgetary Cost Estimate:</b>		2,100,000

### Means of Financing

Funding Source	Amount	
Second Local Option Fuel Tax	2,100,000	
<b>Total Programmed Funding:</b>		2,100,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> DSA140	<b>Title:</b> Little Road Roadway Lighting	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Roadway Lighting	<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 3, District 4
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> Little Road from 500 feet south of Mercey Way to Govt Driv

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,835,654	0	0	125,000	1,710,654	0	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.

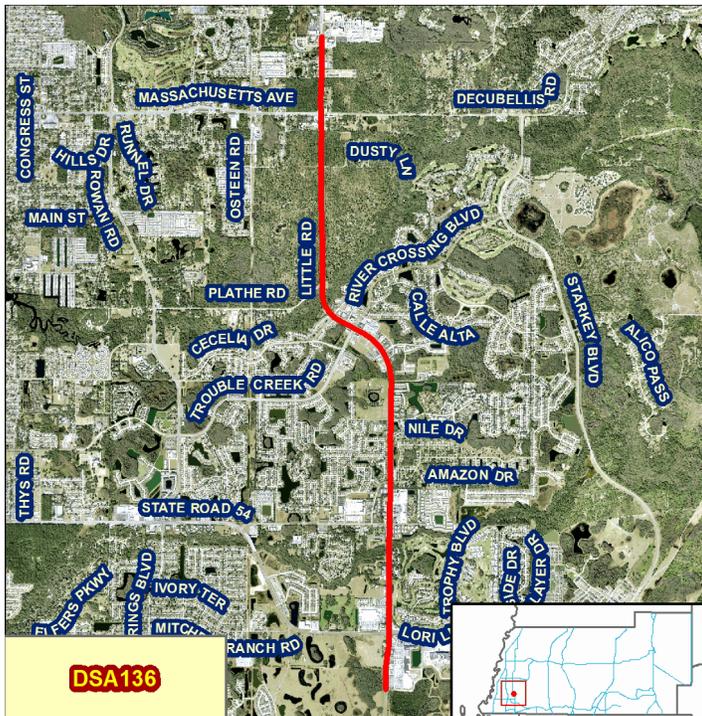
### Funding Strategy

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
<b>Total Budgetary Cost Estimate:</b>		1,835,654
Means of Financing		
Funding Source	Amount	
Second Local Option Fuel Tax	1,835,654	
<b>Total Programmed Funding:</b>		1,835,654
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA183    **Title:** Little Road Widening (Trinity Blvd to South of SR 54)    **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 3  
**LOS/Concurrency:** N/A    **Project Need:** N/A    **Location:**

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
660,989	0	0	0	0	0	660,989	6,711,377

### Definition and Scope

This project is the widening of Little Road from 4 lanes to 6 lanes from Trinity Boulevard to just south of S.R. 54.

### Rationale

Road is expected to require widening by the Fiscal Year 2021.

### Funding Strategy

Design in Fiscal Year 2021 will be funded by Mobility Fees.

### Operating Budget Impacts

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### Project Map

### Schedule of Activities

	Project Activities	From - To	Amount
	Design/Engineering	10/20 - 09/21	660,989
	Construction	10/22 - 09/23	6,711,377
	<b>Total Budgetary Cost Estimate:</b>		7,372,366
<b>Means of Financing</b>			
	Funding Source		Amount
	Mobility Fees-West District-Roads		660,989
	<b>Total Programmed Funding:</b>		660,989
	<b>Future Funding Requirements:</b>		6,711,377

## Pasco County Project Detail

<b>Project:</b> DSA197	<b>Title:</b> Magnolia Valley Clubhouse Repairs	<b>Status:</b> New Project
<b>Category:</b> Stormwater Operations & Maintenance	<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 4
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b>

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
747,600	0	747,600	0	0	0	0	0

### Definition and Scope

Building Repairs to the Magnolia Valley Clubhouse.

### Rationale

The County purchased the Magnolia Valley Clubhouse in 2016. The clubhouse is in disrepair and is not habitable. Repairs are to include electric, plumbing, roof repairs and there may be some structural repairs. The County is refurbishing the property to locate the Public Works Operations staff at this location.

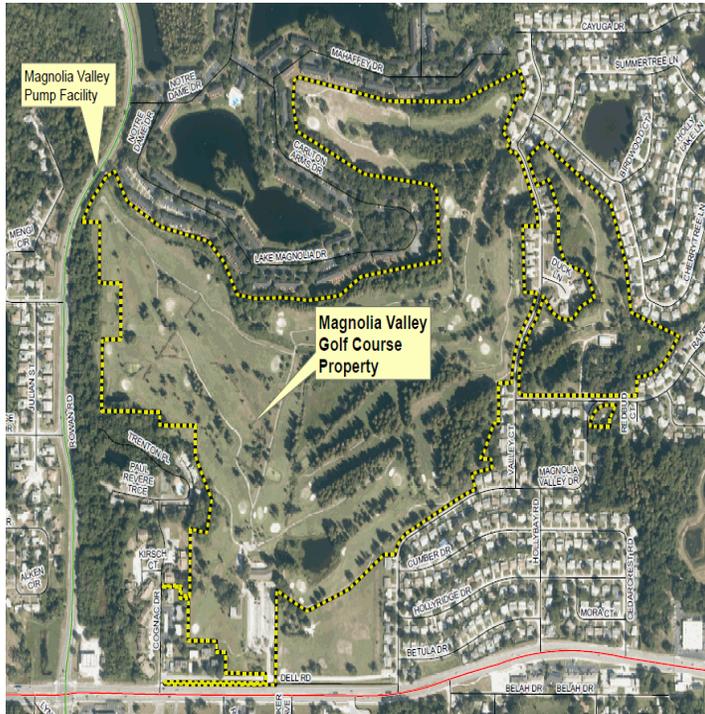
### Funding Strategy

This Project is 50% funded by Stormwater Assessments and 50% First Local Option Fuel Tax.

### Operating Budget Impacts

Operating Budget impacts standard costs associated with operating a facility including electricity, water, and janitorial services.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	747,600
<b>Total Budgetary Cost Estimate:</b>		747,600
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
First Local Option Fuel Tax		373,800
Stormwater Assessments		373,800
<b>Total Programmed Funding:</b>		747,600
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA158    **Title:** Magnolia Valley Pump Replacement    **Status:** New Project  
**Category:** Stormwater    **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:**

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
600,000	175,000	425,000	0	0	0	0	0

### Definition and Scope

### Rationale

### Funding Strategy

### Operating Budget Impacts

### Project Map

### Schedule of Activities

	Project Activities	From - To	Amount
	Equipment	05/16 - 09/17	600,000
<b>Total Budgetary Cost Estimate:</b>			600,000
<b>Means of Financing</b>			
	Funding Source	Amount	
	Southwest Florida Management District Grant	600,000	
<b>Total Programmed Funding:</b>			600,000
<b>Future Funding Requirements:</b>			0

## 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

**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 2017	<i>Non-Appropriated Programmed CIP Funding</i>				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
472,496	422,496	10,000	10,000	10,000	10,000	10,000	100,000

### Definition and Scope

Maintenance of Non-County street signs.

### Rationale

Safety and operational improvement.

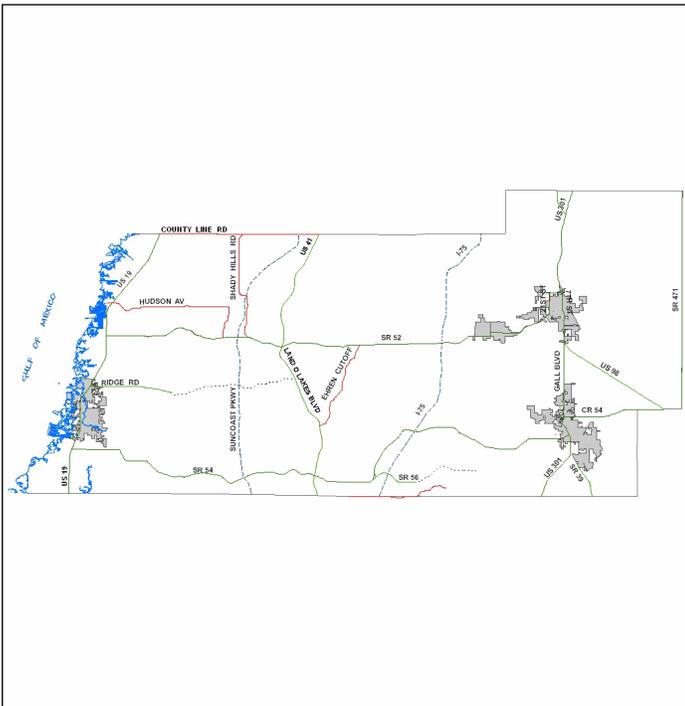
### Funding Strategy

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 - 09/31	572,496
<b>Total Budgetary Cost Estimate:</b>		572,496
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
First Local Option Fuel Tax		100,629
First Local Option Fuel Tax		371,867
<b>Total Programmed Funding:</b>		472,496
<b>Future Funding Requirements:</b>		100,000

**Pasco County Project Detail**

<b>Project:</b> DSA209	<b>Title:</b> Majestic Boulevard Sidewalk	<b>Status:</b> New Project
<b>Category:</b> Sidewalks	<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 5
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b>

**Programmed Funding**

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
311,602	0	43,125	268,477	0	0	0	0

**Definition and Scope**

Add 5' of sidewalk along the east side of Majestic Boulevard for a distance of .45 miles within existing right-of-way from S.R. 52 to Clock Tower Parkway.

**Rationale**

This provides a missing segment and connects to an existing sidewalk

**Funding Strategy**

This will be funded by the Second Local Option Gas Tax.

**Operating Budget Impacts**

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**Project Map**

**Schedule of Activities**

	<b>Project Activities</b>		<b>From - To</b>	<b>Amount</b>
	Design/Engineering		10/16 - 09/17	43,125
	Construction		10/17 - 09/18	268,477
	<b>Total Budgetary Cost Estimate:</b>			311,602
	<b>Means of Financing</b>			
	<b>Funding Source</b>			<b>Amount</b>
	Second Local Option Fuel Tax			311,602
	<b>Total Programmed Funding:</b>			311,602
	<b>Future Funding Requirements:</b>			0

## Pasco County Project Detail

<b>Project:</b> DSA201	<b>Title:</b> Material Screener	<b>Status:</b> New Project
<b>Category:</b> Road & Bridge	<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> Road and Bridge

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
65,000	0	65,000	0	0	0	0	0

### Definition and Scope

Public Works receives large amounts of soil mixed with grass and debris when roadside ditches are cleaned. The screener will remove the organics and debris thus making the soils useable. Yearly a screener has been rented at \$9,000 per month to perform the task. Since material is received all year long much of it has to sit for many months before being screened allowing the grass and other organics to become small enough to pass through the screener thus leaving organic materials in the soil rendering it unsuitable for many uses. Public Works also receives asphalt millings off road when they are repaved. These millings have large chunks in them making them unusable. Screening removes the large chunks and the millings can then be used.

### Rationale

### Funding Strategy

### Operating Budget Impacts

Rental cost savings of \$9,000 per month.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/16 - 09/17	65,000
<b>Total Budgetary Cost Estimate:</b>		65,000

### Means of Financing

Funding Source	Amount	
First Local Option Fuel Tax	65,000	
<b>Total Programmed Funding:</b>		65,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA105 | **Title:** McKendree Road Improvements for East Pasco Operations and Main | **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:** San Antonio

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,768,062	20,295	63,000	2,684,767	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

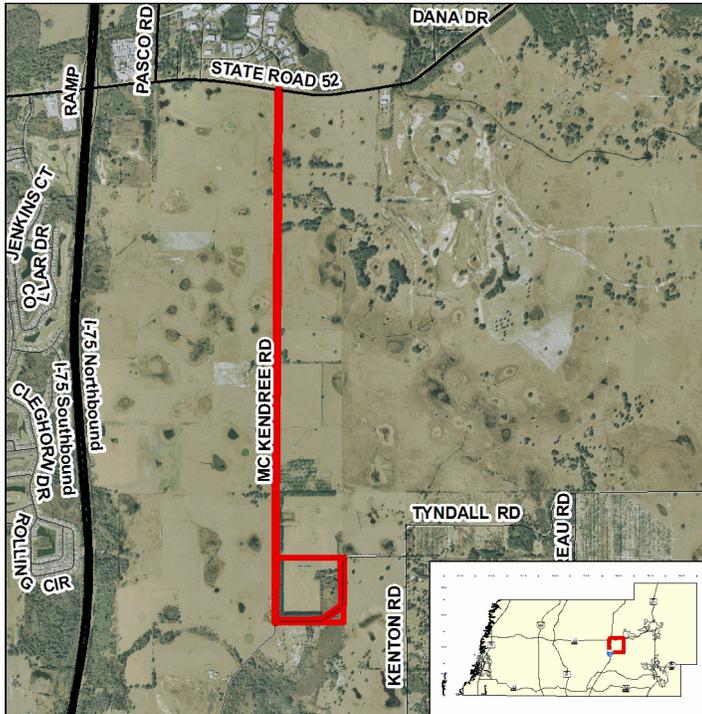
Transportation improvements are needed for the new PCPT vehicle maintenance facility, PCPT offices and heavy-duty wash rack on property owned by Utilities at the intersection of McKendree Road and Tyndall Road (Project No. PSA079 - East Pasco Operations & Maintenance Facility). Design and construction 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
Design/Engineering	10/15 - 09/17	43,295
Construction	10/15 - 09/18	2,724,767

**Total Budgetary Cost Estimate:** 2,768,062

### Means of Financing

Funding Source	Amount
Penny for Pasco	1,150,000
Second Local Option Fuel Tax	1,618,062

**Total Programmed Funding:** 2,768,062

**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** DSA202    **Title:** Mile Stretch Drive Sidewalk from Arcadia Drive to Grand Boulevard    **Status:** New Project  
**Category:** Sidewalks    **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

### Project Location

**Location:**

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
556,312	0	90,270	466,042	0	0	0	0

### Definition and Scope

Add 5' of sidewalk and ADA ramps along Milestretch Drive for a distance of .5 miles.

### Rationale

This is the No. 1 priority on the MPOA TA Candidate Project List for 2016.

### Funding Strategy

This will be funded by Mobility Fees.

### Operating Budget Impacts

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### Project Map

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### Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	90,270
Construction	10/17 - 09/18	391,042
Land Acquisition/Right-of-Way	10/17 - 09/18	75,000
<b>Total Budgetary Cost Estimate:</b>		556,312
Means of Financing		
Funding Source	Amount	
Mobility Fees-West District-Roads	556,312	
<b>Total Programmed Funding:</b>		556,312
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA072 | **Title:** Mile Stretch Drive Sidewalk from US 19 east to Arcadia Road | **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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
374,383	334,383	40,000	0	0	0	0	0

### Definition and Scope

Add 5-foot sidewalk on the south side of Mile Stretch Drive for 700 linear feet traversing to the north side of a distance of 1,866 linear feet (total of .486 miles) from US 19 east to Arcadia Drive.

### Rationale

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

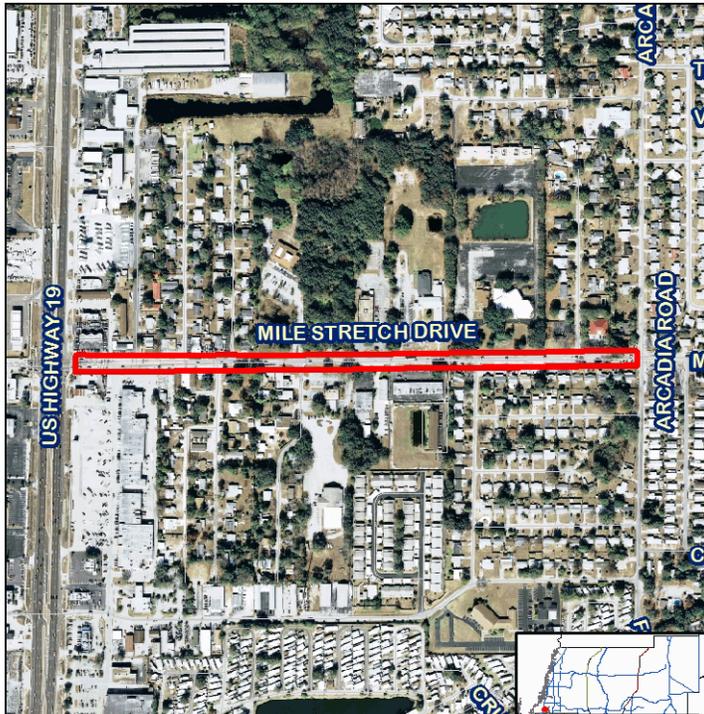
### Funding Strategy

This project is funded primarily by a Florida Department of Transportation Grant and a portion 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 \$3,936 per year.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/14 - 09/15	591
Construction	10/14 - 09/16	325,395
Design/Engineering	10/14 - 09/16	48,397
<b>Total Budgetary Cost Estimate:</b>		<b>374,383</b>

### Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	186,785
Penny for Pasco	110,483
Second Local Option Fuel Tax	77,115
<b>Total Programmed Funding:</b>	<b>374,383</b>
<b>Future Funding Requirements:</b>	<b>0</b>

## Pasco County Project Detail

**Project:** DSA093 | **Title:** Moon Lake Road and Tree Breeze Drive Traffic Signal | **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, District 5  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Hudson

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
347,356	0	347,356	0	0	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. Any staff time is expected to be funded by the Local Option Gas Tax.

### Operating Budget Impacts

Estimated operating budget impact is \$3400 per year (based on similar signal and power consumption and maintenance for the life cycle of the signal)

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/17 - 09/18	347,356
<b>Total Budgetary Cost Estimate:</b>		347,356

### Means of Financing

Funding Source	Amount	
Penny for Pasco	302,049	
First Local Option Fuel Tax	45,307	
<b>Total Programmed Funding:</b>		347,356
<b>Future Funding Requirements:</b>		0

## 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

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

### Project Location

**District:** District 4, District 5  
**Location:** New Port Richey

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
28,359,021	23,795,248	1,400,000	1,400,000	1,763,773	0	0	54,034,397

### 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.

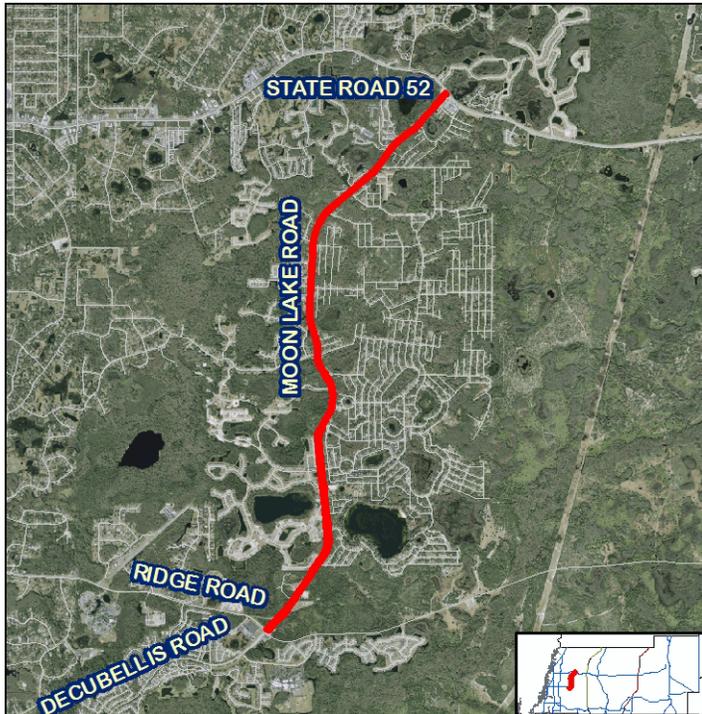
### Funding Strategy

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	2,734,528
Land Acquisition/Right-of-Way	10/15 - 09/19	25,624,493
Construction	10/27 - 09/28	54,034,397

**Total Budgetary Cost Estimate:** 82,393,418

### Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	16,863,849
Mobility Fees-West District-Roads	4,068,866
First Local Option Fuel Tax	7,043,135
Second Local Option Fuel Tax	383,171

**Total Programmed Funding:** 28,359,021

**Future Funding Requirements:** 54,034,397

## Pasco County Project Detail

**Project:** DSA204 | **Title:** Moon Lake Road Sidewalk | **Status:** New Project  
**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:**

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,553,750	0	1,553,750	0	0	0	0	0

### Definition and Scope

Add 5' of sidewalk along the east side of Moon Lake Road from Randee Road to north of Nassau Drive for a distance of 3.9 miles connecting to the sidewalk south of S.R. 52 and Moon Lake Road intersection. The sidewalk will be added in the existing right-of-way.

### Rationale

This sidewalk has been expedited as a result of pedestrian traffic along Moon Lake Road.

### Funding Strategy

This will be funded by Mobility Fees.

### Operating Budget Impacts

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### Project Map

### Schedule of Activities

	Project Activities	From - To	Amount
	Construction	10/16 - 09/17	1,553,750
<b>Total Budgetary Cost Estimate:</b>			1,553,750
<b>Means of Financing</b>			
	Funding Source		Amount
	Mobility Fees-West District-Roads		1,553,750
<b>Total Programmed Funding:</b>			1,553,750
<b>Future Funding Requirements:</b>			0

## Pasco County Project Detail

<b>Project:</b> DSA213	<b>Title:</b> Morris Bridge Road at Chancey Road (Mast Arm Replacement)	<b>Status:</b> New Project
<b>Category:</b> Signalization	<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 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
366,419	0	44,105	322,314	0	0	0	0

### Definition and Scope

Replacement of Temporary signal on wood poles with Mast Arms. Add ADA ramps to meet current standards.

### Rationale

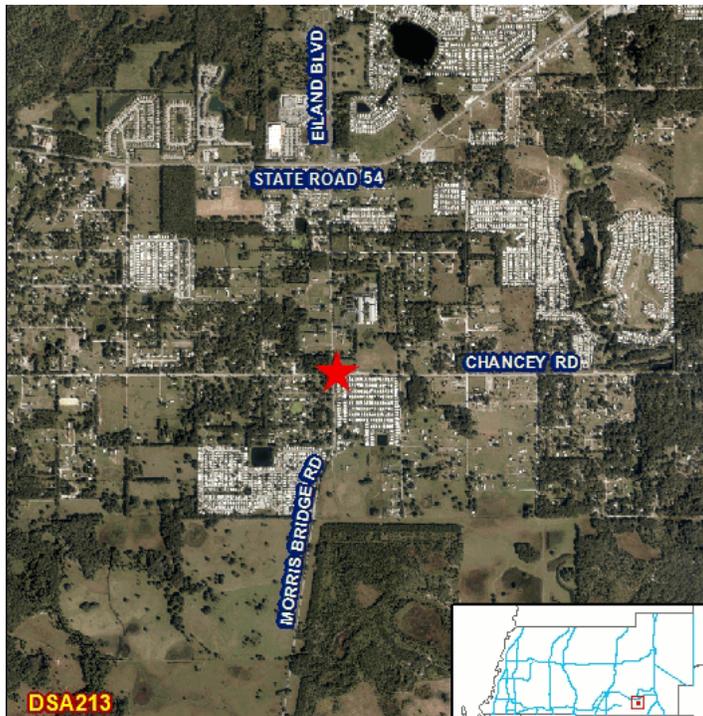
The existing signal is a temporary signal on wood poles that are at the end of their useful life. Upgrade of the signal to mast arms and add ADA ramps to meet current standards.

### Funding Strategy

### 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	44,105
Construction	10/17 - 09/18	322,314
<b>Total Budgetary Cost Estimate:</b>		366,419

### Means of Financing

Funding Source	Amount	
Second Local Option Fuel Tax	366,419	
<b>Total Programmed Funding:</b>		366,419
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> DSA193	<b>Title:</b> Mowing Crew Tractor Equipment	<b>Status:</b> New Project
<b>Category:</b> Road & Bridge	<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>

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
375,000	0	375,000	0	0	0	0	0

### Definition and Scope

This project is the purchase of 5 tractors (\$75,000 each) for the mowing crew proposed by the Public Works Department to improve the level of service on roadside mowing.

### Rationale

Current mowing crews average 4 cuts per year on the roads mowed by in-house staff. This level of service allows the shoulder vegetation to grow to unsafe heights. The excessive heights and thickness of the vegetation also cause greater wear and tear on our mowers. The addition of one crew would increase our level of service to 8 cuts per year.

### Funding Strategy

100% funded by First Local Option Gas Tax.

### Operating Budget Impacts

The budget will need to increase to cover these additional expenditures. The first year will include one-time costs to supply the crew with needed equipment.

Impact Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Personal Services</b>	865,068	436,942	436,942	436,942	436,942
<b>Capital Outlay</b>	0	0	0	0	0
<b>Operating Expenditures</b>	0	0	0	0	0
<b>Total Operating Budget Impacts</b>	865,068	436,942	436,942	436,942	436,942

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/16 - 09/17	375,000
<b>Total Budgetary Cost Estimate:</b>		375,000
Means of Financing		
Funding Source	Amount	
First Local Option Fuel Tax	375,000	
<b>Total Programmed Funding:</b>		375,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA180 | **Title:** Old Dixie Highway Reconstruction | **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:** Other | **Location:** Hudson

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,686,000	2,287,400	398,600	0	0	0	0	0

### Definition and Scope

Reconstruct Old Dixie Highway for a distance of 1.7 miles from existing pavement at Gulf Way north to Racetrack Road and entrance to Sunwest Park.

### Rationale

This project was deemed by the Planning and Development Department as consistent with the goals and objectives of The Harbors Infill/Redevelopment Plan to serve the redevelopment and revitalization of the area. These elements include: 1.) U18 - Evaluate strategies for providing access to the Gulf along the U.S. 19 corridor and improve the coastal image of the area; 2.) T8 - Identify feasible and effective alternative, parallel routes to U.S. 19 to establish a more effective roadway grid system; and 3.) O27 - Create safe scenic routes that lead to and skirt along the Gulf Coast. Comprehensive Plan Policy TRA 1.7.3, the U.S. 19 Redevelopment Concurrency Fund, establishes the uses for which the funds may be spent and allows funds to be spent on the development and implementation of the redevelopment plan for the West Market Area (now known as The Harbors Infill/Redevelopment Plan).

### Funding Strategy

This will be funded by the U.S. 19 Concurrency Fund and Local Option Gas Tax.

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	2,686,000

**Total Budgetary Cost Estimate:** 2,686,000

### Means of Financing

Funding Source	Amount
US 19 Concurrency Assessments	1,172,056
Second Local Option Fuel Tax	1,513,944

**Total Programmed Funding:** 2,686,000  
**Future Funding Requirements:** 0

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,594,249	225,800	2,368,449	0	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.

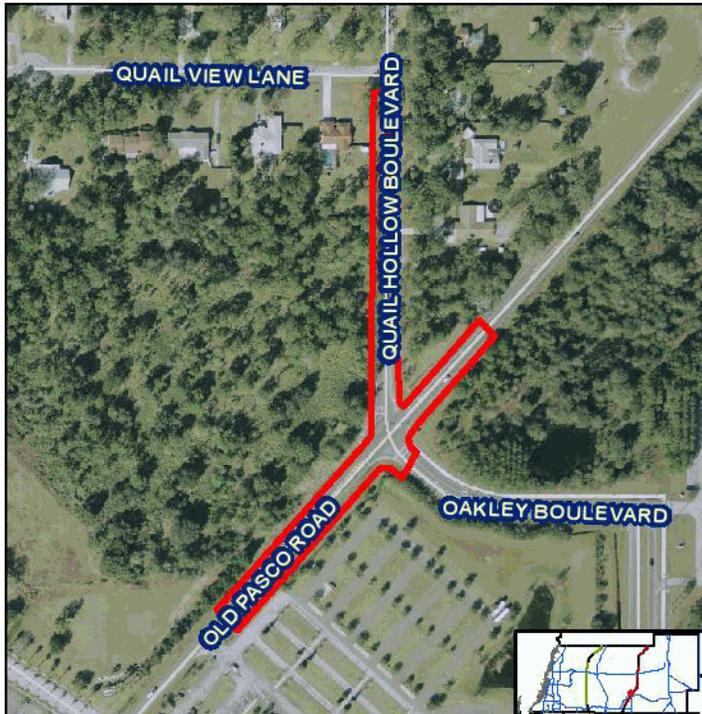
### Funding Strategy

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	141,934
Land Acquisition/Right-of-Way	10/14 - 09/16	863,866
Construction	10/16 - 09/17	1,588,449

**Total Budgetary Cost Estimate:** 2,594,249

### Means of Financing

Funding Source	Amount
Penny for Pasco	2,443,354
First Local Option Fuel Tax	58,278
Second Local Option Fuel Tax	92,617

**Total Programmed Funding:** 2,594,249  
**Future Funding Requirements:** 0

## Pasco County Project Detail

<b>Project:</b> DSA108	<b>Title:</b> Ossie Murphy Road Realignment	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Road Improvements	<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> San Antonio

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021		
216,236	236	216,000	0	0	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	216,236
<b>Total Budgetary Cost Estimate:</b>		216,236

### Means of Financing

Funding Source	Amount	
Mobility Fees-East District-Roads	216,236	
<b>Total Programmed Funding:</b>		216,236
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> 600148	<b>Title:</b> Overpass Road and I-75 Phase II PD&E	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Road Improvements	<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 1
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> Wesley Chapel

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,001,296	1,001,296	0	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

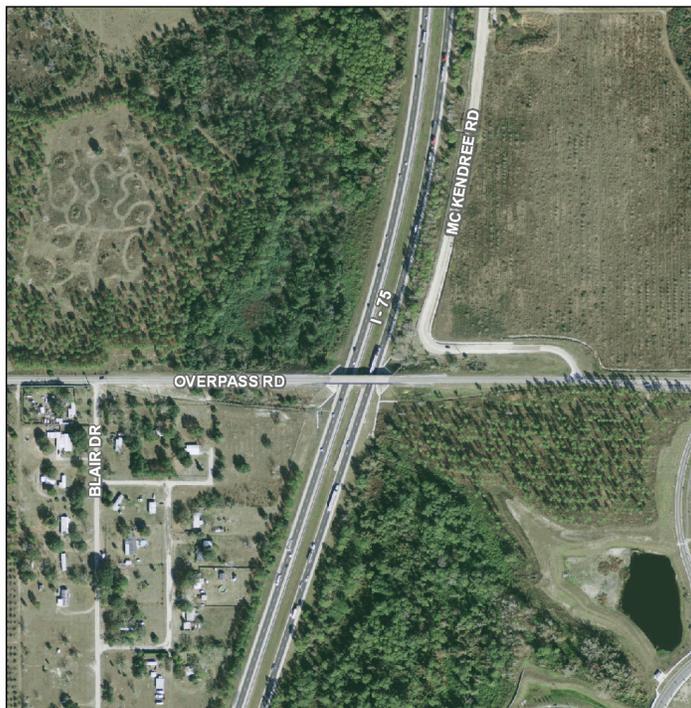
### Funding Strategy

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

### Operating Budget Impacts

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### 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	966,576
<b>Total Budgetary Cost Estimate:</b>		1,001,296

### Means of Financing

Funding Source	Amount	
Mobility Fees-East District-Roads	287,872	
Transportation Impact Fee - East Zone	713,424	
<b>Total Programmed Funding:</b>		1,001,296
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** DSA206    **Title:** Paving Machine    **Status:** New Project

**Category:** Road & Bridge    **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:**

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
100,000	0	100,000	0	0	0	0	0

### Definition and Scope

### Rationale

### Funding Strategy

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment		100,000
<b>Total Budgetary Cost Estimate:</b>		100,000

### Means of Financing

Funding Source	Amount	
First Local Option Fuel Tax	100,000	
<b>Total Programmed Funding:</b>		100,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> DSA152	<b>Title:</b> Pole Barn for Road & Bridge Equipment	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Road & Bridge	<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 5
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> Shady Hills Road

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
150,000	0	150,000	0	0	0	0	0

### Definition and Scope

This project is the construction of a 24 ft. x 84 ft. pole barn for equipment and material storage. This pole barn would provide cover for equipment and allow staging of items. For Fiscal Year 2016, this project was slated for construction at the Shady Hills location where Road and Bridge equipment is currently stored; however, during Fiscal Year 2016, the purchase of the Magnolia Valley site occurred. As a result, it did not make sense to spend the money for the pole barn at Shady Hills location if the Road & Bridge Equipment were to be relocated to the Magnolia Valley site.

### Rationale

Currently, there is no covered storage for the Road & Bridge equipment 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.

### 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 - 09/17	150,000
<b>Total Budgetary Cost Estimate:</b>		150,000
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
First Local Option Fuel Tax		150,000
<b>Total Programmed Funding:</b>		150,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** 000516 | **Title:** Program Maintenance - Resurfacing | **Status:** Existing Project - Additional Funding Required

**Category:** Program Maintenance | **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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
80,755,383	51,184,953	5,569,725	5,736,817	5,908,922	6,086,190	6,268,776	74,020,420

### 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.

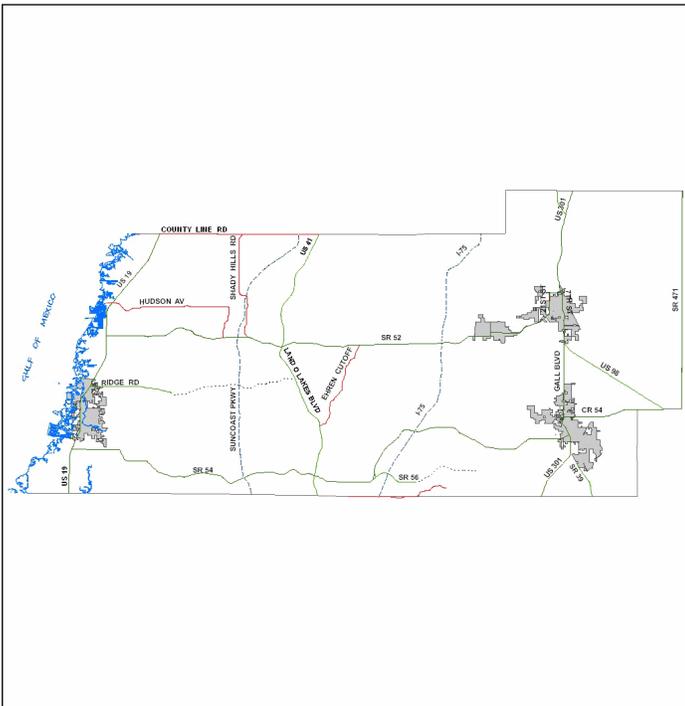
### Funding Strategy

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 - 09/31	154,720,905
Land Acquisition/Right-of-Way	10/14 - 09/31	54,898

**Total Budgetary Cost Estimate:** 154,775,803

### Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	43,501,567
First Local Option Fuel Tax	37,253,816

**Total Programmed Funding:** 80,755,383  
**Future Funding Requirements:** 74,020,420

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
200,285	190,285	10,000	0	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

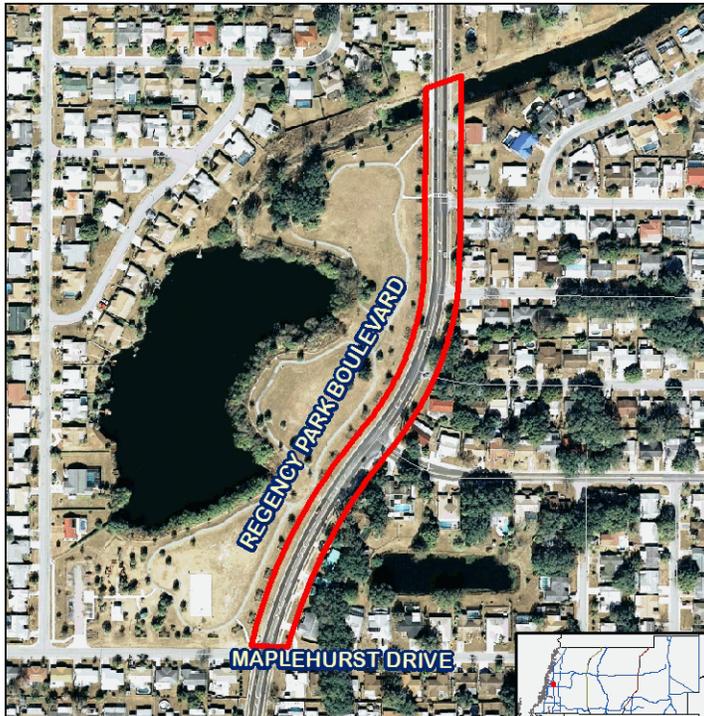
Increase safety for pedestrians crossing Regency Park Boulevard to access the county park. Many drivers ignore the crosswalks and warning signs when pedestrians are crossing to the park.

### 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
Construction	10/15 - 09/16	154,797
Design/Engineering	10/15 - 09/16	45,488
<b>Total Budgetary Cost Estimate:</b>		<b>200,285</b>

### Means of Financing

Funding Source	Amount
Penny for Pasco	128,000
Second Local Option Fuel Tax	72,285
<b>Total Programmed Funding:</b>	<b>200,285</b>
<b>Future Funding Requirements:</b>	<b>0</b>

## 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

### Project Location

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

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
685,425	185,425	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.

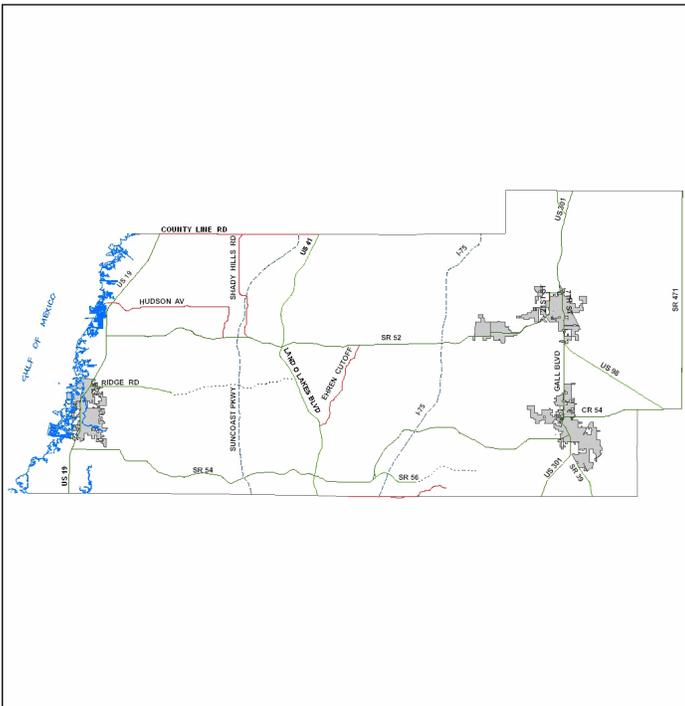
### Funding Strategy

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 - 09/21	685,425

**Total Budgetary Cost Estimate:** 685,425

### Means of Financing

Funding Source	Amount
Stormwater Assessments	685,425

**Total Programmed Funding:** 685,425  
**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 - 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:** New Port Richey

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
543,042	0	0	50,000	493,042	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 optics will be used for communications. Construction will be programmed in 2018/19.

### Rationale

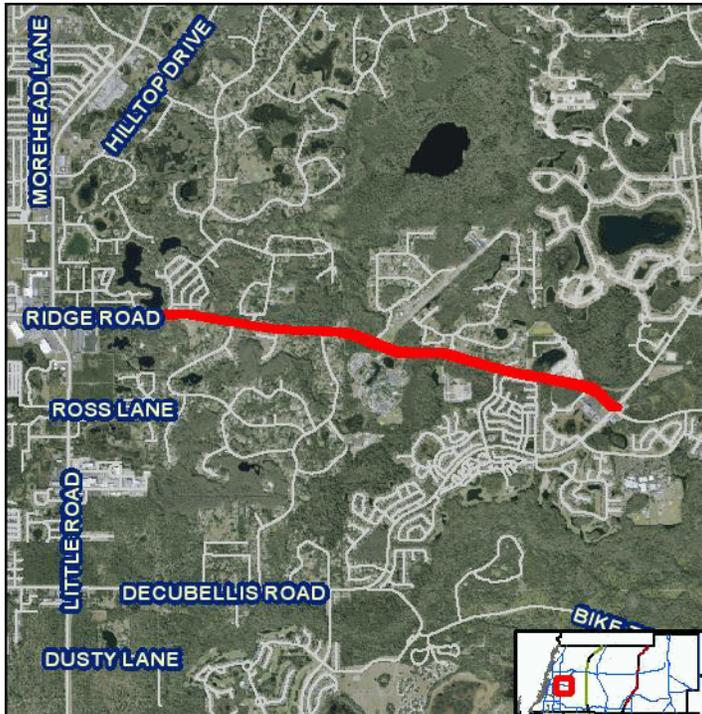
By using adaptive signal controls traffic congestion and delays can be reduced increasing the capacity of the roadway. CCTV cameras would also be added to provide monitoring of traffic from the Traffic Management Center in New Port Richey

### 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
Construction	10/18 - 09/19	493,042
Design/Engineering	10/18 - 09/19	50,000

**Total Budgetary Cost Estimate:** 543,042

### Means of Financing

Funding Source	Amount
Second Local Option Fuel Tax	543,042

**Total Programmed Funding:** 543,042  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** 000813B | **Title:** Ridge Road Extension Ph 1B (Duke Energy Transmission Corridor Right-of-Way) | **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, District 4  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** New Port Richey

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
38,943,368	8,477,099	0	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. Phase 1B of the Ridge Road Extension Project extends from the Duke Energy Transmission Corridor Right-of-Way to Suncoast Parkway.

### 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.

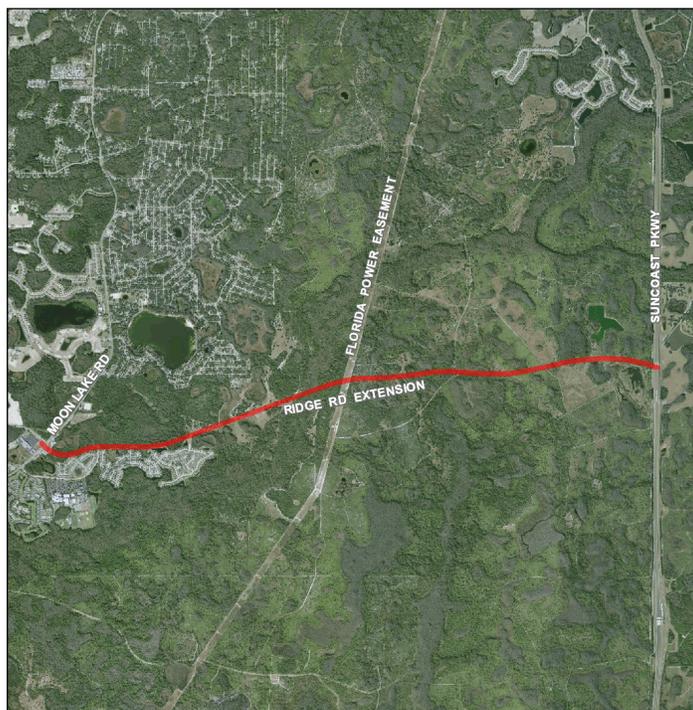
### Funding Strategy

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, TIF, 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	2,411,777
Mitigation	10/11 - 09/12	6,045,000
Construction	10/15 - 09/18	30,481,269

**Total Budgetary Cost Estimate:** 38,943,368

### Means of Financing

Funding Source	Amount
Transportation Impact Fee - Central Zone	24,013,192
Mobility Fees-Central District-Roads	8,481,269
TIFW Dedicated Revenues for Roads & Intersections	6,045,000
First Local Option Fuel Tax	403,907

**Total Programmed Funding:** 38,943,368

**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** 000813 | **Title:** Ridge Road Extension Phase 1A (Moon Lake Rd to Duke Energy Trar | **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:** Exhibit 10  
**LOS/Concurrency:** N/A | **Project Need:** N/A

**District:** District 4  
**Location:** New Port Richey

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
38,686,013	4,262,631	0	34,423,382	0	0	0	0

### Definition and Scope

Phase 1A will include construction of a new 4-lane road extending from Ridge Road at its current terminus at Moon Lake Road to the Duke Energy lines and Phase 1B (Project #000813B) will continue 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.

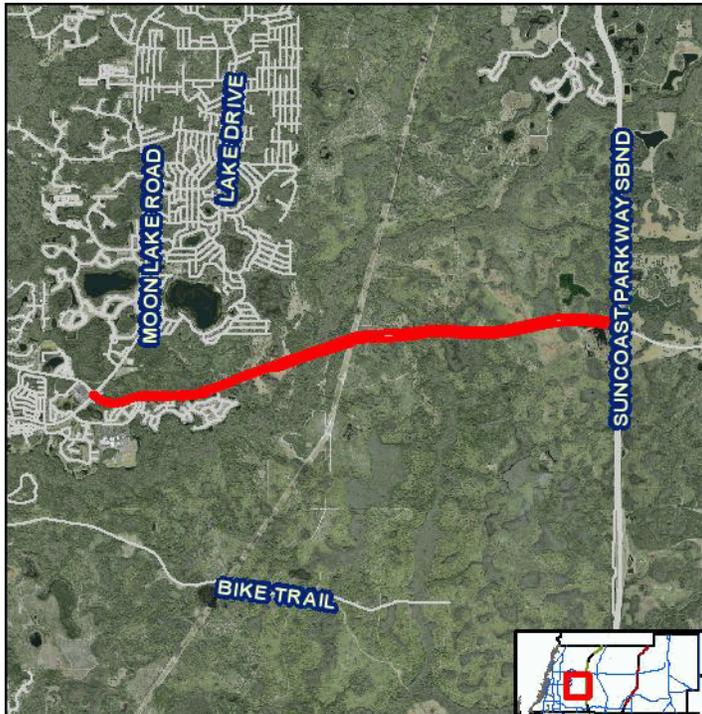
### Funding Strategy

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	3,642,966
Land Acquisition/Right-of-Way	05/06 - 09/16	619,665
Construction	10/15 - 09/18	34,423,382
<b>Total Budgetary Cost Estimate:</b>		<b>38,686,013</b>

### Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	10,873,145
Mobility Fees-Central District-Roads	4,819,273
Mobility Fees-West District-Roads	8,304,109
First Local Option Fuel Tax	689,486
Transportation Impact Fee - Central Zone	14,000,000
<b>Total Programmed Funding:</b>	<b>38,686,013</b>
<b>Future Funding Requirements:</b>	<b>0</b>

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
5,208,612	2,658,612	50,000	0	0	0	2,500,000	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.

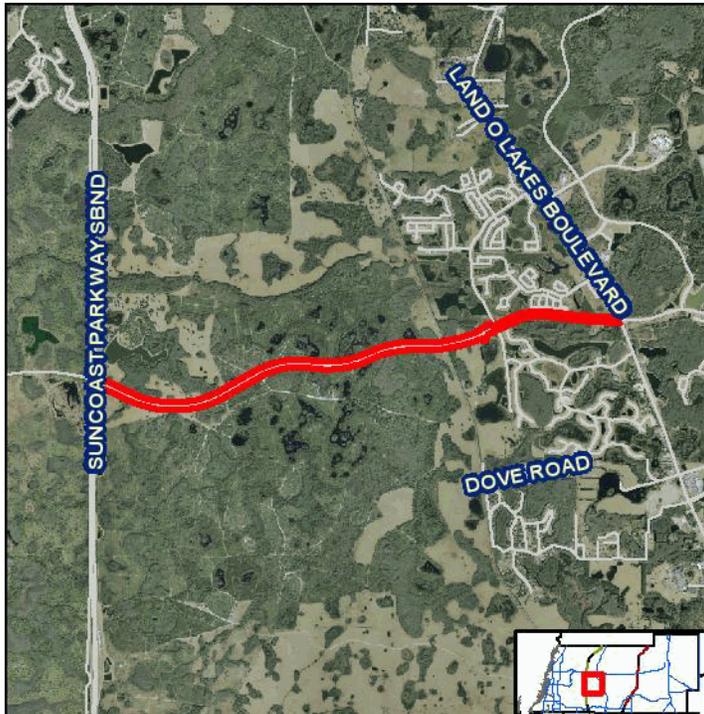
### Funding Strategy

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	1,491,655
Land Acquisition/Right-of-Way	10/15 - 09/16	3,716,957
<b>Total Budgetary Cost Estimate:</b>		5,208,612

### Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	2,500,000
First Local Option Fuel Tax	504,216
Second Local Option Fuel Tax	63,098
Transportation Impact Fee - Central Zone	2,141,298
<b>Total Programmed Funding:</b>	5,208,612
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

**Project:** DSA138 | **Title:** Ridge Road 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 4  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Ridge Road from US 19 to 500 feet east of Broad Street

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,284,960	0	0	0	87,500	1,197,460	0	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.

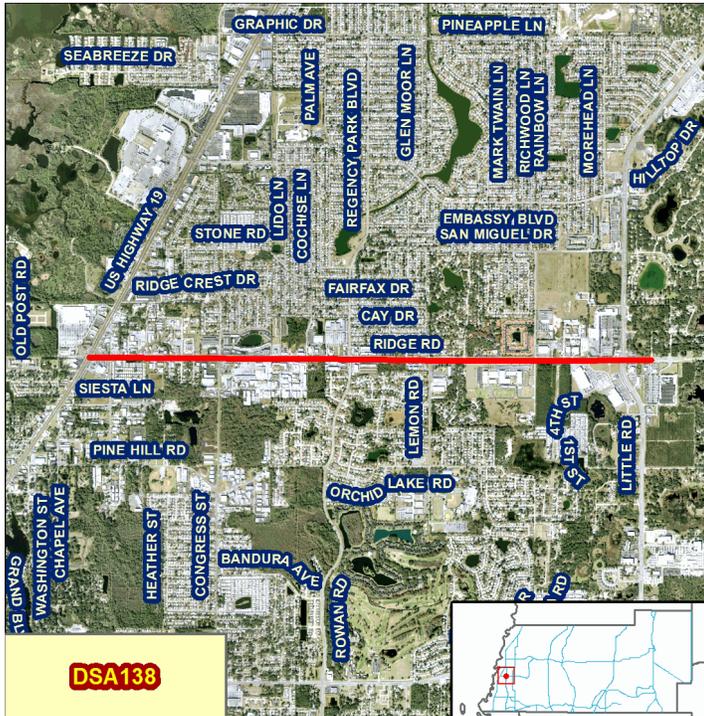
### Funding Strategy

This will be funded by Local Option Gas Tax.

### Operating Budget Impacts

In FY 2020, Traffic will require 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
<b>Total Budgetary Cost Estimate:</b>		1,284,960

### Means of Financing

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

## 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

### Project Location

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

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
43,311,454	34,764,035	8,547,419	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.

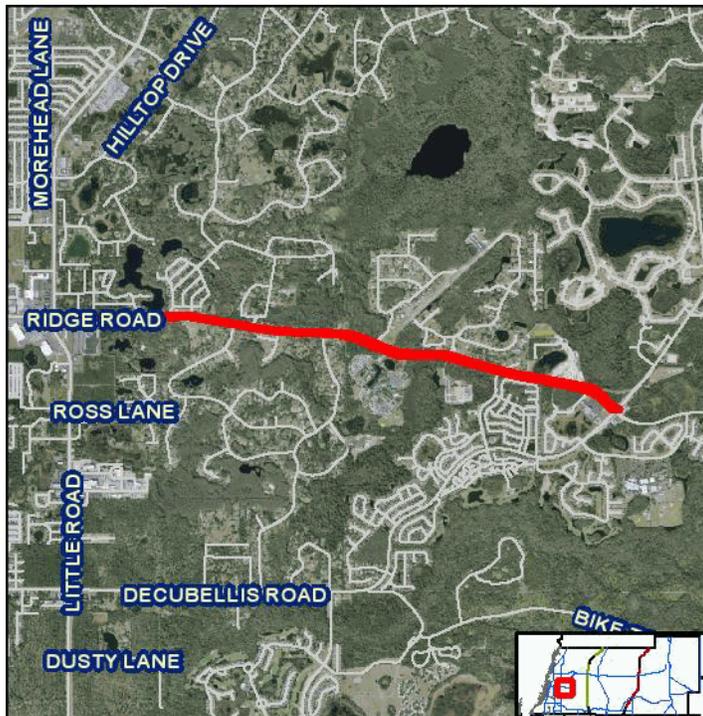
### Funding Strategy

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	1,131,693
Land Acquisition/Right-of-Way	10/05 - 09/14	12,364,386
Construction	10/15 - 09/16	29,815,375
<b>Total Budgetary Cost Estimate:</b>		43,311,454

### Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	15,697,037
Florida Department of Transportation Grant	17,029,379
Mobility Fees-West District-Roads	3,456,196
First Local Option Fuel Tax	3,392,625
Second Local Option Fuel Tax	3,736,217
<b>Total Programmed Funding:</b>	43,311,454
<b>Future Funding Requirements:</b>	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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,615,900	1,495,550	120,350	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

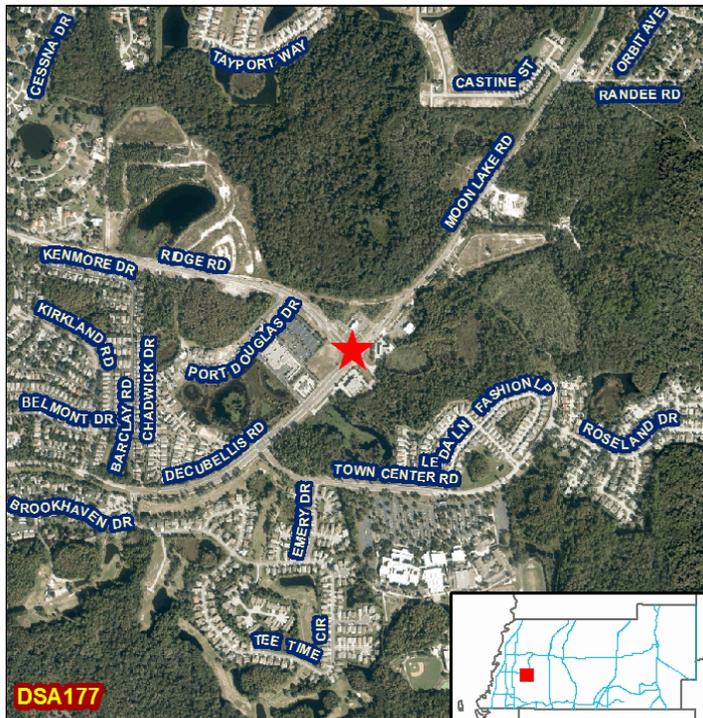
This project was identified to improve the intersection as a result of the completion of the Ridge Road widening project.

### Funding Strategy

This is funded by Mobility Fees - Central.

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/17	1,615,900
<b>Total Budgetary Cost Estimate:</b>		<b>1,615,900</b>
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Mobility Fees-Central District-Roads		1,615,900
<b>Total Programmed Funding:</b>		<b>1,615,900</b>
<b>Future Funding Requirements:</b>		<b>0</b>

## 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 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
415,187	0	65,000	350,187	0	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

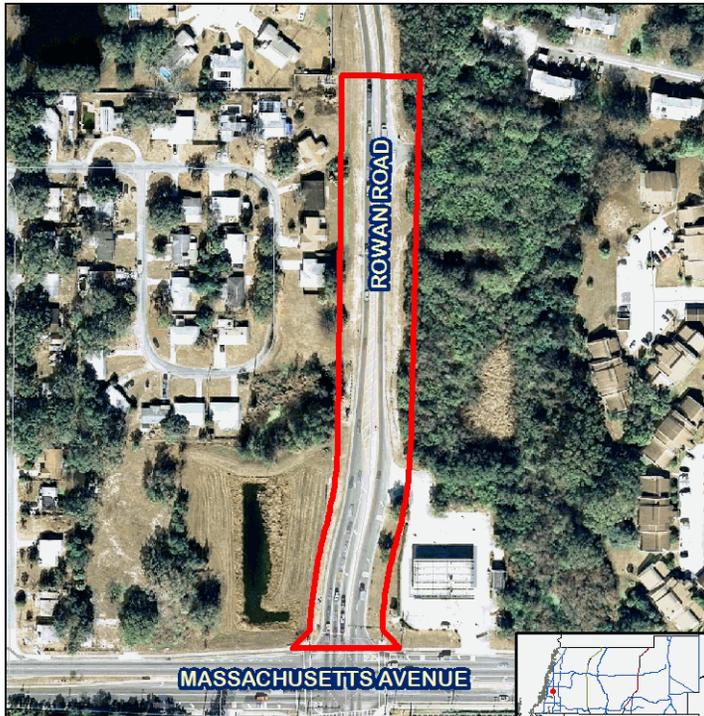
Crash history between 2008-2011, indicates there were 22 crashes related to this merge area. Citizen complaints have been taken regarding the lack of merge area and crashes.

### 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	65,000
Construction	10/17 - 09/18	350,187

**Total Budgetary Cost Estimate:** 415,187

### Means of Financing

Funding Source	Amount
Penny for Pasco	395,187
Second Local Option Fuel Tax	20,000

**Total Programmed Funding:** 415,187  
**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 2017	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021		
326,390	0	0	0	0	36,880	289,510	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

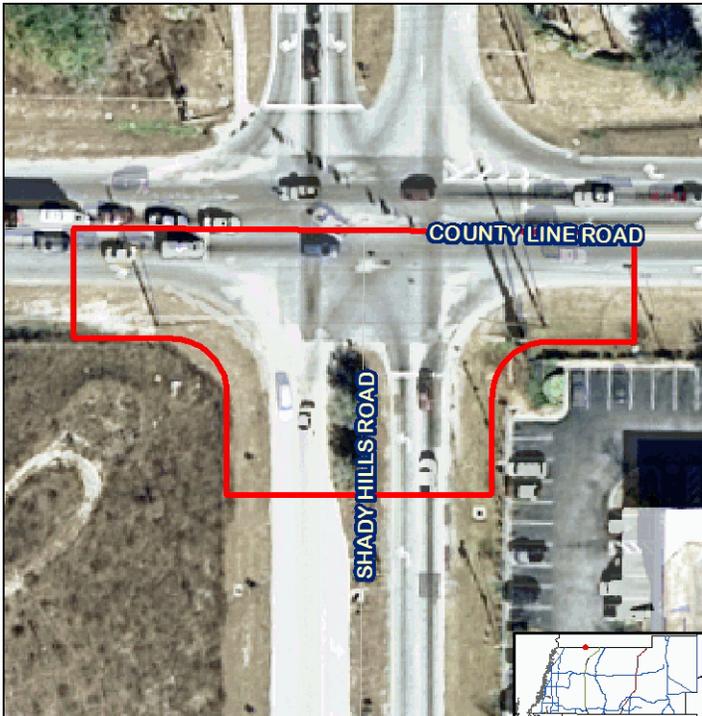
There is congestion at this intersection due to the lack of a right turn lane. This will then match the southbound approach lane configuration.

### Funding Strategy

This project is funded primarily by Penny for Pasco.

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	36,880
Construction	10/17 - 09/18	289,510

**Total Budgetary Cost Estimate:** 326,390

### Means of Financing

Funding Source	Amount
Penny for Pasco	326,390

**Total Programmed Funding:** 326,390  
**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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,767,214	1,232,762	534,452	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	128,061
Construction	10/16 - 09/17	1,304,412
Land Acquisition/Right-of-Way	10/16 - 09/17	334,741

**Total Budgetary Cost Estimate:** 1,767,214

### Means of Financing

Funding Source	Amount
Penny for Pasco	1,345,813
First Local Option Fuel Tax	36,901
Second Local Option Fuel Tax	384,500

**Total Programmed Funding:** 1,767,214  
**Future Funding Requirements:** 0

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,345,358	290,384	2,054,974	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

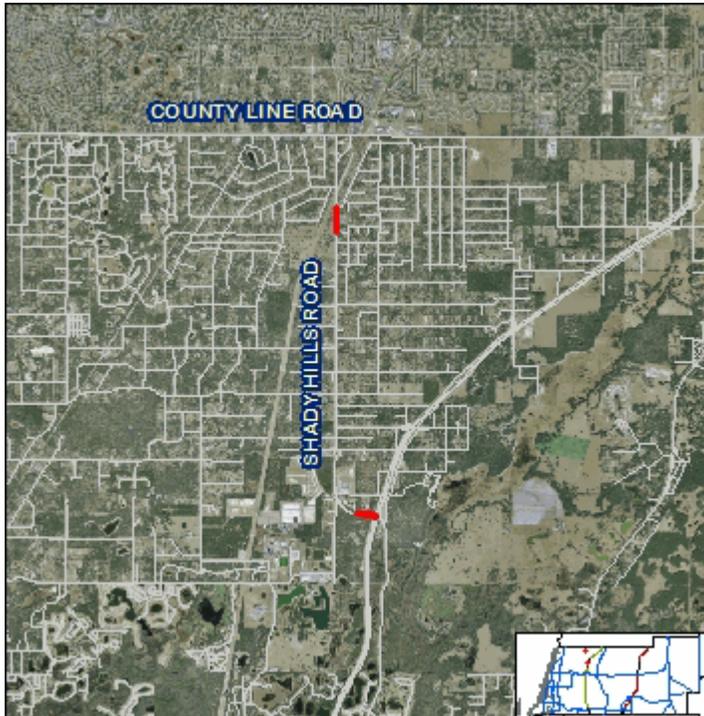
This is a safety and operational improvement identified by the School Board and Pasco County. Improvements are the subject of an Interlocal Agreement approved July 14, 2009 between the School Board and Pasco County.

### 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	215,100
Construction	10/15 - 09/16	2,093,813
<b>Total Budgetary Cost Estimate:</b>		2,345,358

### Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	36,445
School Infrastructure Pilot Program	2,308,913
<b>Total Programmed Funding:</b>	2,345,358
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

<b>Project:</b> DSA194	<b>Title:</b> Sidewalk Crew Equipment	<b>Status:</b> New Project
<b>Category:</b> Road & Bridge	<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>

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
162,000	0	162,000	0	0	0	0	0

### Definition and Scope

This equipment is for the sidewalk maintenance crew proposed by the Public Works Department. It includes a Crew Cab Flat Bed Dump Truck (\$82,000.00) and a 1-Ton Crane & Compressor (\$80,000.00).

### Rationale

There are approximately 140 miles of sidewalk that the County is responsible to maintain. We do not have a dedicated crew to inspect and make repairs to sidewalks. Our average response time for a request for service is 26.4 days. This crew will help maintain the entire system and improve our current level of service.

### Funding Strategy

100% funded by the First Local Option Gas Tax.

### Operating Budget Impacts

Routine maintenance costs for the equipment will be required.

Impact Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Personal Services</b>	622,176	434,095	434,095	434,095	434,095
<b>Capital Outlay</b>	0	0	0	0	0
<b>Operating Expenditures</b>	0	0	0	0	0
<b>Total Operating Budget Impacts</b>	622,176	434,095	434,095	434,095	434,095

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/16 - 09/17	162,000
<b>Total Budgetary Cost Estimate:</b>		162,000
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
First Local Option Fuel Tax		162,000
<b>Total Programmed Funding:</b>		162,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> DSA200	<b>Title:</b> Spider Excavator	<b>Status:</b> New Project
<b>Category:</b> Stormwater Operations & Maintenance	<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>

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
200,000	0	200,000	0	0	0	0	0

### Definition and Scope

Public Works is proposing the purchase of a spider excavator to maintain drainage ditches.

### Rationale

The major maintenance crew is responsible for cleaning off right-of-way ditches and canals. The spider excavator allows them the ability to access locations that typical excavators cannot. This equipment will increase the crew's ability to complete jobs.

### Funding Strategy

This Project is 100% funded by Stormwater Assessments.

### Operating Budget Impacts

No additional staff is required. The impact to the operating budget will be routine maintenance costs.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/16 - 09/17	200,000
<b>Total Budgetary Cost Estimate:</b>		200,000
Means of Financing		
Funding Source	Amount	
Stormwater Assessments	200,000	
<b>Total Programmed Funding:</b>		200,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> DSA178	<b>Title:</b> SR 52 and Old Pasco Intersection Improvements	<b>Status:</b> New Project
<b>Category:</b> Road Improvements	<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> San Antonio

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,835,163	0	0	165,000	300,000	1,370,163	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	10/17 - 09/18	165,000
Land Acquisition/Right-of-Way	10/18 - 09/19	300,000
Construction	10/19 - 09/20	1,370,163
<b>Total Budgetary Cost Estimate:</b>		1,835,163

### Means of Financing

Funding Source	Amount	
Mobility Fees-East District-Roads	1,835,163	
<b>Total Programmed Funding:</b>		1,835,163
<b>Future Funding Requirements:</b>		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

### Project Location

**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

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
18,030,000	30,000	8,200,000	6,250,000	3,550,000	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.

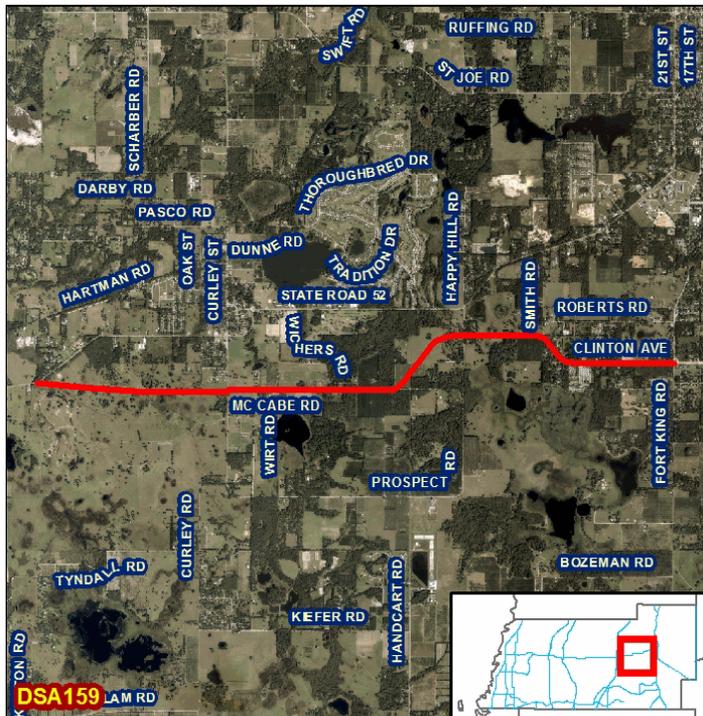
### Funding Strategy

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	30,000
Land Acquisition/Right-of-Way	10/16 - 09/18	18,000,000

**Total Budgetary Cost Estimate:** 18,030,000

### Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	9,550,000
Mobility Fees-East District-Roads	4,250,000
Second Local Option Fuel Tax	30,000
Transportation Impact Fee - Central Zone	4,200,000

**Total Programmed Funding:** 18,030,000

**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

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

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
8,786,880	4,699,182	4,087,698	0	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.

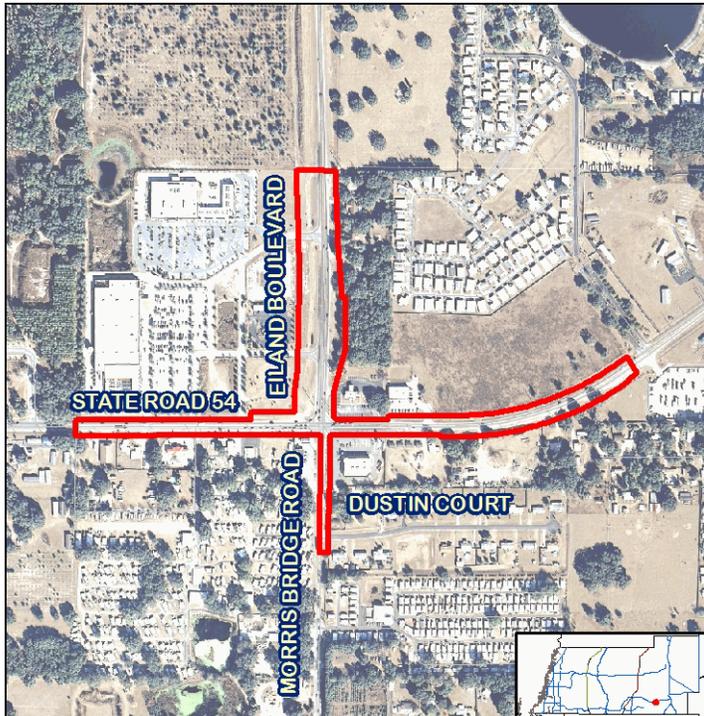
### Funding Strategy

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	4,693,922
Construction	06/15 - 05/17	4,092,958

**Total Budgetary Cost Estimate:** 8,786,880

### Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	1,872,500
Penny for Pasco	6,689,386
First Local Option Fuel Tax	30,723
Second Local Option Fuel Tax	194,271

**Total Programmed Funding:** 8,786,880

**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 2017	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021		
14,004,296	7,571,796	6,432,500	0	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.

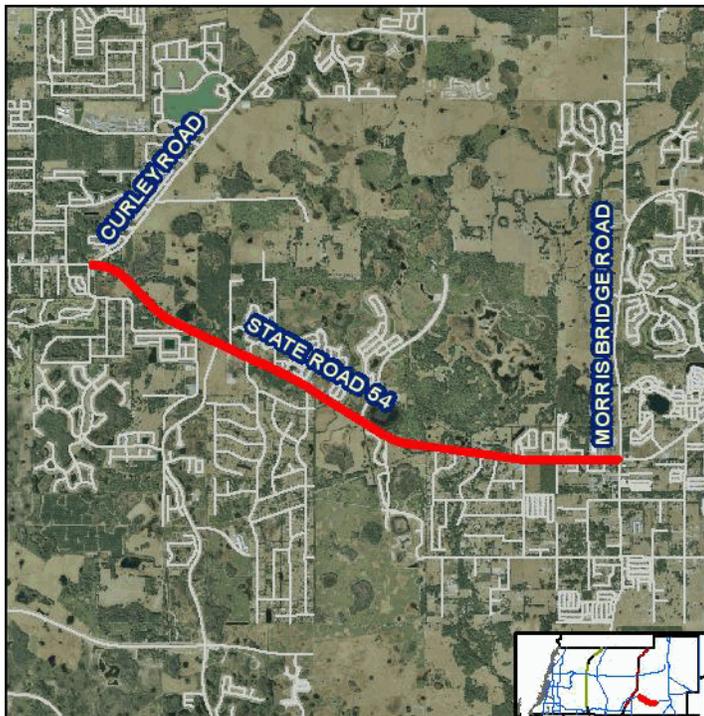
### Funding Strategy

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 Years 2016 and 2017 for a total construction cost of \$33,820,875.00.

### Operating Budget Impacts

None.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/09 - 09/15	3,732,035
Land Acquisition/Right-of-Way	10/15 - 09/17	10,272,261

**Total Budgetary Cost Estimate:** 14,004,296

### Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	2,000,000
Mobility Fees-East District-Roads	3,052,469
Florida Department of Transportation Grant	1,382,500
Penny for Pasco	950,000
First Local Option Fuel Tax	8,407
Transportation Impact Fee - East Zone	6,362,420
Second Local Option Fuel Tax	248,500

**Total Programmed Funding:** 14,004,296

**Future Funding Requirements:** 0

### Pasco County Project Detail

<b>Project:</b> DSA184	<b>Title:</b> SR 56 from East of Meadow Point Boulevard to US 301	<b>Status:</b> New Project
<b>Category:</b> Road Improvements	<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 1
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b>

#### Project Location

#### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
4,666,250	140,000	0	0	1,508,750	1,508,750	1,508,750	25,648,523

#### Definition and Scope

This is a FDOT Design/Build Project. FDOT is designing and constructing a 4-lane roadway. The estimate for the first 2 lanes was approximately \$38.6 million. The estimate for the additional 2 lanes is approximately \$27 million. The contract was awarded to Cone & Graham in October 2014. FDOT will construct the 4 lanes with funding from the County as a result of a SIB (State Infrastructure Bank) Loan through the State of Florida Department of Transportation. The developers/landowners along the corridor are to convey all necessary right-of-way through donation. Construction currently estimated for completion in October 2017.

#### Rationale

Enhance economic development opportunities and tax base in Zephyrhills and Southeast Pasco County and accomplish project acceleration, so the entire roadway is delivered by 2019 with loan payments starting in fall of 2019.

#### Funding Strategy

Activity in FY 2016 was limited to design/engineering and feasibility options with regard to the park and potential fill and was funded out of mobility fees. Staff time is funded by Local Option Gas Tax. The loan payments commencing in FY 19 are programmed to be funded out of Local Option Gas Tax Funds; however, each year upon rebalancing the CIP, other funds may be considered to pay the loan back including Tax Increment Financing Fund and/or Mobility Fees. The loan is for \$30,174,772 and the annual payment is \$1,508,738 (principal and interest) for 20 years. In addition, the County will provide \$1,529,842 in mobility fee credits to Wyndfields (park relocation) and will retain ownership of the Wesley Chapel Park Site to provide FDOT with fill dirt, floodplain compensation and stormwater for S.R. 56. The park site to be relocated to the east side of Wyndfields MPUD. The City of Zephyrhills to potentially reimburse the county \$2,591,972 (but not to exceed \$3,017,477). The developers/landowners along the corridor are to reimburse the County (and City of Zephyrhills) through a mobility fee surcharge or special assessment.

#### Operating Budget Impacts

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#### Project Map

#### Schedule of Activities

	Project Activities	From - To	Amount
	Design/Engineering	10/15 - 09/16	140,000
	Construction	09/19 - 09/38	30,174,773
	<b>Total Budgetary Cost Estimate:</b>		30,314,773
<b>Means of Financing</b>			
	Funding Source		Amount
	Mobility Fees-East District-Roads		40,000
	Second Local Option Fuel Tax		4,626,250
	<b>Total Programmed Funding:</b>		4,666,250
	<b>Future Funding Requirements:</b>		25,648,523

## Pasco County Project Detail

**Project:** 600153 | **Title:** SR52 (Schrader Hwy) from West of Suncoast Parkway to East of US4 | **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, District 4, District 5  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:**

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
3,903,815	1,003,815	0	2,900,000	0	0	0	0

### 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

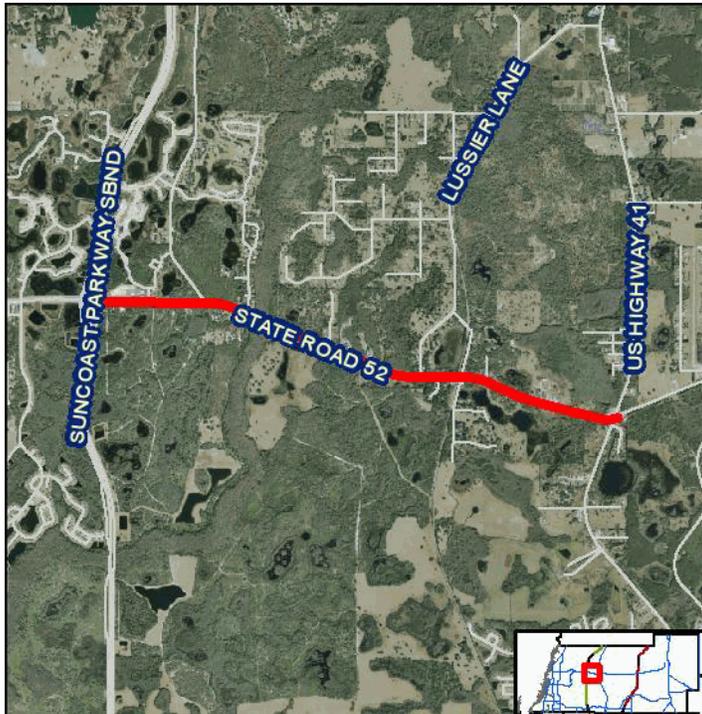
Widening from 2 to 6 lanes for a distance for 4.769 miles, includes intersection improvement at SR52 and US 41, and sidewalk and bike lanes. DES in FY14/15, R/W Acquisition from FY15/16 thru FY19/20 totaling (\$40,885,862), of which the County is funding \$2,900,000 in FY 17/18. CIGP Agreement with FSOT 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	3,903,815

**Total Budgetary Cost Estimate:** 3,903,815

### Means of Financing

Funding Source	Amount
Transportation Impact Fee - Central Zone	3,815
Florida Department of Transportation Grant	1,000,000
Penny for Pasco	2,900,000

**Total Programmed Funding:** 3,903,815  
**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

### 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 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
3,529,167	105,942	505,000	2,918,225	0	0	0	0

### Definition and Scope

Project was re-evaluated to include a 2-lane and 4-lane roundabout. The new recommended alternative is to widen Alico Pass to add an Eastbound right turn lane, widen Starkey Boulevard to add a Northbound and Southbound left turn lanes and adding an additional Northbound and Southbound thru lanes on Starkey Boulevard. The improvements are consistent with the future widening of Starkey Boulevard. Also included, is the stripping of the inside thru lanes on Starkey Boulevard to provide a single left turn lane and a thru/left turn lane.

A buffer will be included at the intersection (46' wide) and will safely accommodate school buses and other large vehicles for staged turns. Project budget includes sufficient funding for the roundabout if approved by the Board of County Commissioners.

### Rationale

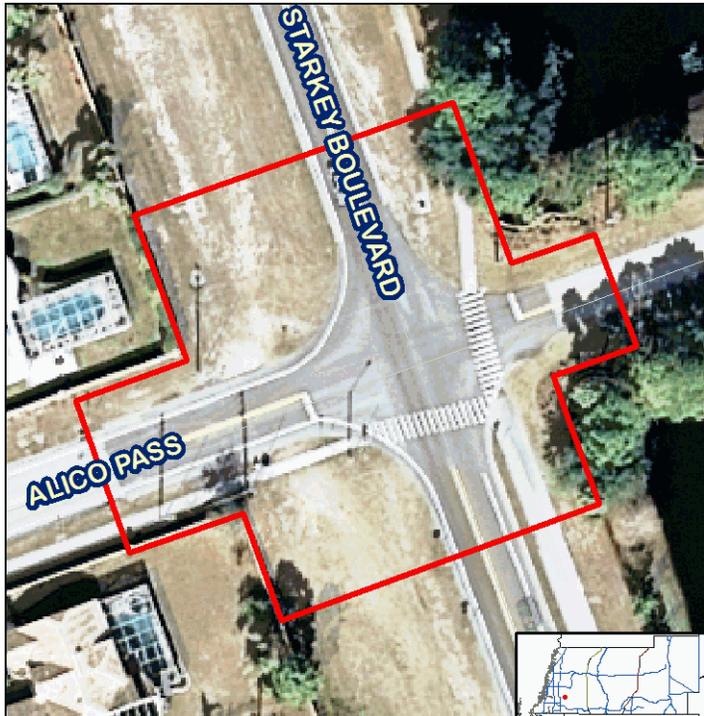
Traffic Signal Warrant Study completed which demonstrated that turn lanes were warranted. No traffic signal is warranted at this time.

### 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 - 09/17	510,942
Land Acquisition/Right-of-Way	10/16 - 09/17	100,000
Construction	10/17 - 09/18	2,918,225
<b>Total Budgetary Cost Estimate:</b>		3,529,167

### Means of Financing

Funding Source	Amount
Penny for Pasco	2,970,017
Mobility Fees-West District-Roads	475,000
First Local Option Fuel Tax	6,169
Second Local Option Fuel Tax	77,981
<b>Total Programmed Funding:</b>	3,529,167
<b>Future Funding Requirements:</b>	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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,350,000	100,000	250,000	250,000	250,000	250,000	250,000	2,951,967

### Definition and Scope

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

### Rationale

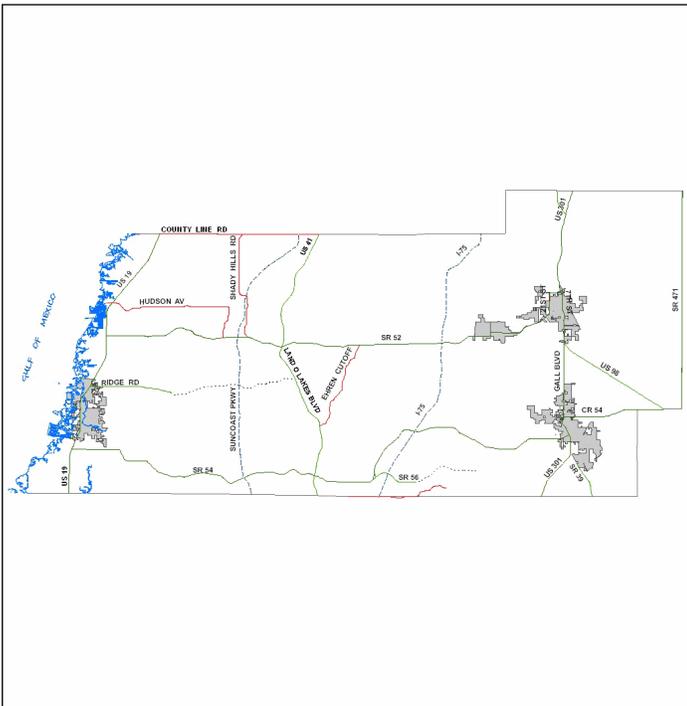
This will provide a funding source for the installation of a temporary traffic signal each year if an engineering study warrants the installation at a high priority location.

### 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 - 09/31	4,301,967
<b>Total Budgetary Cost Estimate:</b>		4,301,967
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Second Local Option Fuel Tax		1,350,000
<b>Total Programmed Funding:</b>		1,350,000
<b>Future Funding Requirements:</b>		2,951,967

## 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,250,000	450,000	450,000	450,000	450,000	0	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 - 09/31	7,563,508
<b>Total Budgetary Cost Estimate:</b>		7,563,508
Means of Financing		
Funding Source	Amount	
Second Local Option Fuel Tax	2,250,000	
<b>Total Programmed Funding:</b>		2,250,000
<b>Future Funding Requirements:</b>		5,313,508

## Pasco County Project Detail

**Project:** DSA078 | **Title:** Tri-County Trail- Pasco County Segment | **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:** New Port Richey

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
554,364	37,541	225,000	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 (Cocoa Beach).

### Rationale

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

### Funding Strategy

Any right of way 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	52,541
Land Acquisition/Right-of-Way	10/15 - 09/16	210,000
Construction	10/16 - 09/17	291,823

**Total Budgetary Cost Estimate:** 554,364

### Means of Financing

Funding Source	Amount
Penny for Pasco	491,823
Second Local Option Fuel Tax	62,541

**Total Programmed Funding:** 554,364  
**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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
995,165	95,165	900,000	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.

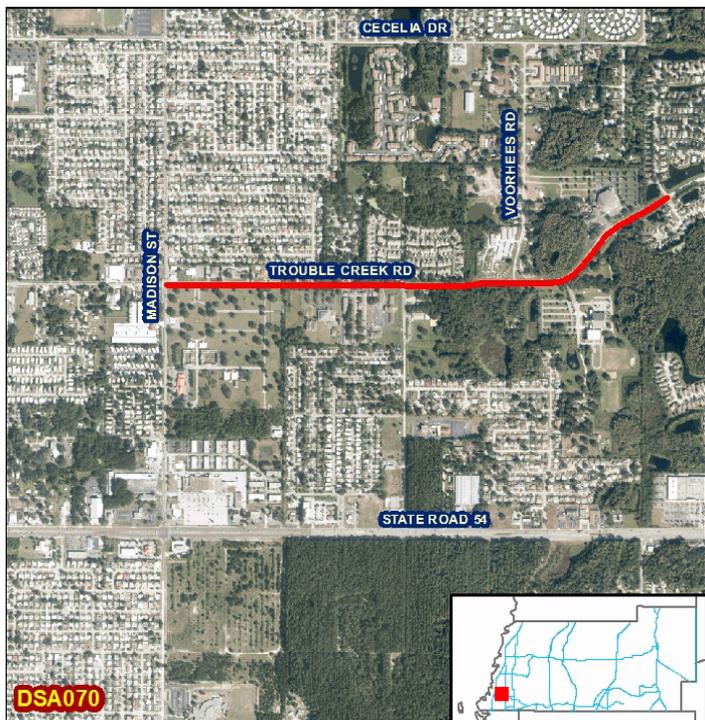
### Funding Strategy

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	92,665
Construction	10/14 - 09/17	882,500
Planning	10/15 - 09/16	20,000
<b>Total Budgetary Cost Estimate:</b>		<b>995,165</b>

### Means of Financing

Funding Source	Amount
Penny for Pasco	807,500
Second Local Option Fuel Tax	187,665

**Total Programmed Funding:** 995,165  
**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:** District 3  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** New Port Richey

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
743,219	713,219	30,000	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.

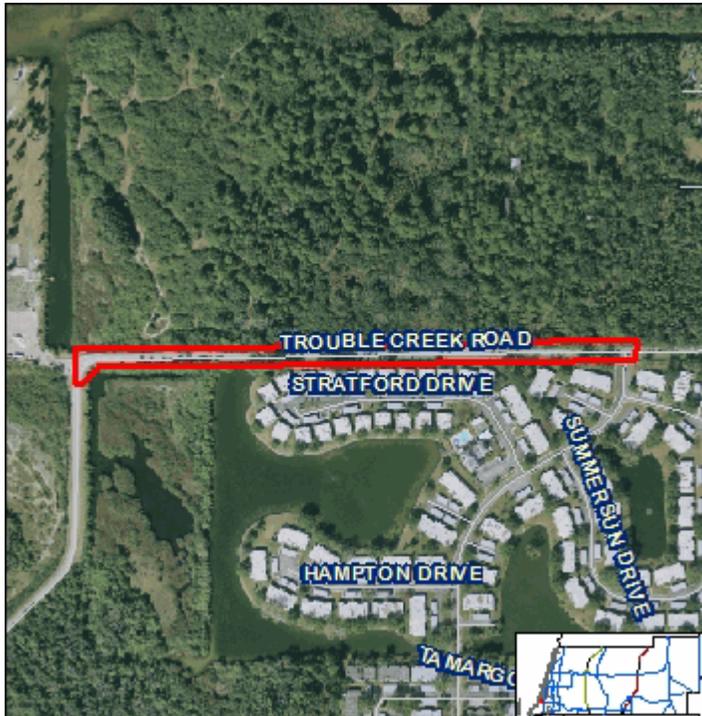
### Funding Strategy

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
Construction	10/16 - 09/17	645,230
Design/Engineering	10/16 - 09/17	97,989

**Total Budgetary Cost Estimate:** 743,219

### Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	328,620
First Local Option Fuel Tax	1,269
Second Local Option Fuel Tax	413,330

**Total Programmed Funding:** 743,219  
**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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
369,448	45,248	324,200	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.

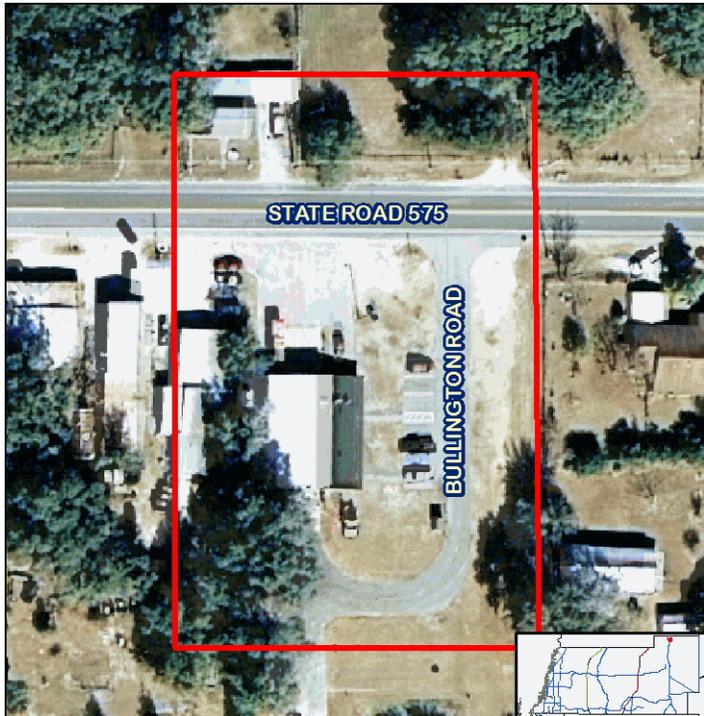
### Funding Strategy

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

### Operating Budget Impacts

The signal will require an increased electric utility expenditure.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	45,248
Construction	10/16 - 09/17	324,200

**Total Budgetary Cost Estimate:** 369,448

### Means of Financing

Funding Source	Amount
Penny for Pasco	316,913
Second Local Option Fuel Tax	52,535

**Total Programmed Funding:** 369,448  
**Future Funding Requirements:** 0

### Pasco County Project Detail

**Project:** DSA208    **Title:** US 41 and Central Boulevard Loop 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:** District 2  
**LOS/Concurrency:** N/A    **Project Need:** N/A    **Location:**

**Programmed Funding**

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
881,582	0	113,505	768,077	0	0	0	0

**Definition and Scope**

**Rationale**

**Funding Strategy**

**Operating Budget Impacts**

**Project Map**

**Schedule of Activities**

	Project Activities	From - To	Amount
	Construction		768,077
	Design/Engineering		113,505
	<b>Total Budgetary Cost Estimate:</b>		881,582
<b>Means of Financing</b>			
	Funding Source		Amount
	Second Local Option Fuel Tax		881,582
	<b>Total Programmed Funding:</b>		881,582
	<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> DSA157	<b>Title:</b> Wiggins Drive Sidewalk (SR54 to Trouble Creek)	<b>Status:</b> New Project
<b>Category:</b> Sidewalks	<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 3
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b>

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
504,014	0	112,125	391,889	0	0	0	0

### Definition and Scope

Add 5' of new sidewalk on the east and west sides of Wiggins Drive for a total of 5,200 Linear Feet.

### Rationale

Provides a new and safe route for pedestrians to the Mittye P. Locke Elementary School.

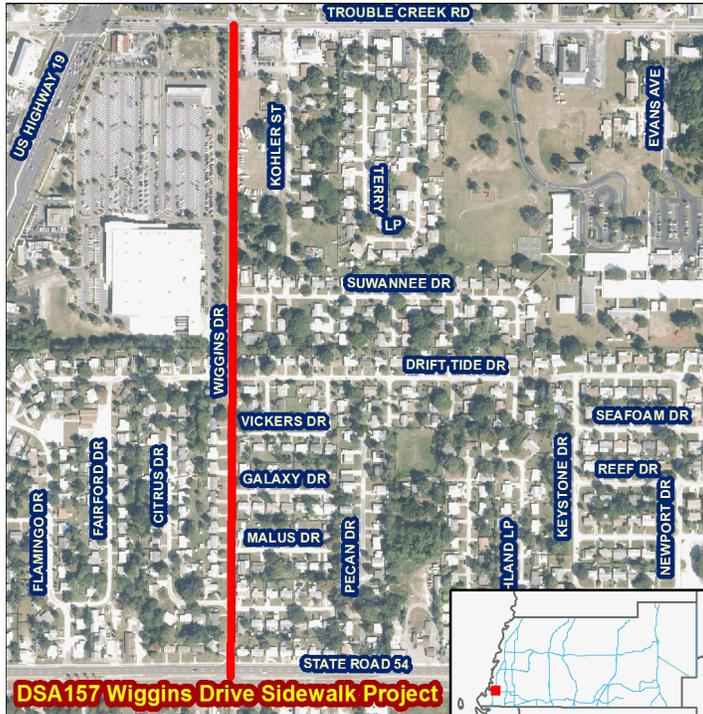
### Funding Strategy

This will be funded by Mobility Fees.

### Operating Budget Impacts

<p><b>Operating Budget Impacts</b></p>
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### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	112,125
Construction	10/17 - 09/18	391,889
<b>Total Budgetary Cost Estimate:</b>		504,014
Means of Financing		
Funding Source	Amount	
Mobility Fees-West District-Roads	504,014	
<b>Total Programmed Funding:</b>		504,014
<b>Future Funding Requirements:</b>		0

## 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

### 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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
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
<b>Total Budgetary Cost Estimate:</b>		<b>115,945</b>
Means of Financing		
Funding Source	Amount	
Paving Assessments	115,945	
<b>Total Programmed Funding:</b>		<b>115,945</b>
<b>Future Funding Requirements:</b>		<b>0</b>

## Pasco County Project Detail

<b>Project:</b> DSA102	<b>Title:</b> Withlacoochee Bike/Ped Trail Extension along US 301 Corridor	<b>Status:</b> Existing Project - No Additional Funding
<b>Category:</b> Multi-Use Paths	<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> US 301 from South of Zephyrhills to Hardy Trail North of D

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
5,455,503	0	0	464,902	1,002,655	0	3,987,946	0

### 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

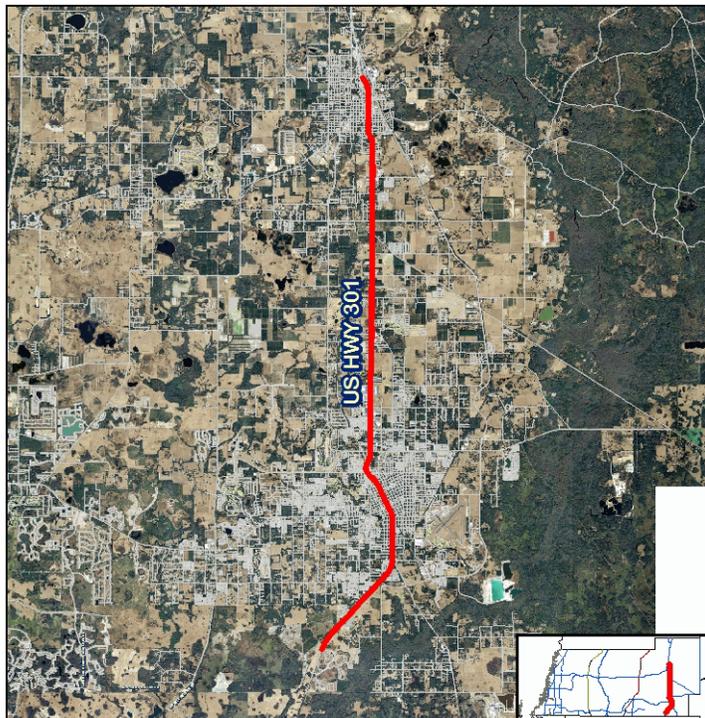
This will connect the existing trail network.

### 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
Land Acquisition/Right-of-Way	10/21 - 09/22	1,002,655
Construction	10/24 - 09/25	3,987,946

**Total Budgetary Cost Estimate:** 5,455,503

### Means of Financing

Funding Source	Amount
Penny for Pasco	5,455,503

**Total Programmed Funding:** 5,455,503

**Future Funding Requirements:** 0