

Pasco County Project Detail

Project: PEA001 | **Title:** Acquisition of Land | **Status:** Existing Project - Additional Funding Required

Category: Environmental Lands | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
74,768,824	25,808,626	25,748,114	5,345,615	5,639,624	5,949,803	6,277,042	22,923,584

Definition and Scope

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

Rationale

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

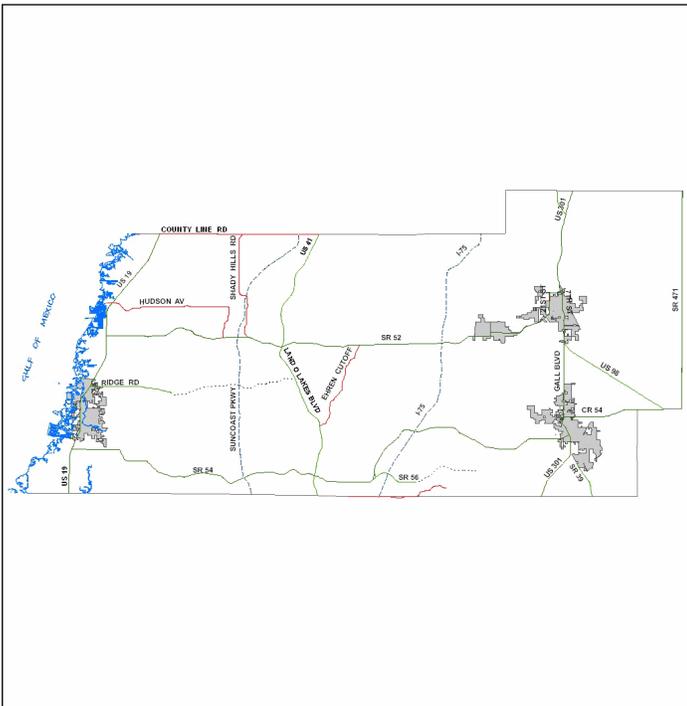
Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	04/07 - 12/25	97,692,408
Total Budgetary Cost Estimate:		97,692,408
Means of Financing		
Funding Source		Amount
Penny for Pasco		74,768,824
Total Programmed Funding:		74,768,824
Future Funding Requirements:		22,923,584

Pasco County Project Detail

Project: PSA102 **Title:** Anclote River Park Floating Dock **Status:** Existing Project - No Additional Funding
Category: Parks, Recreation and Natural Resources **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** Exhibit 8 **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	
150,000	0	0	150,000	0	0	0	0

Definition and Scope

This project will replace a floating dock at Anclote River Park.

Rationale

This park provides four floating assistance docks. Use and weathering are anticipated to occur over years which make these docks potentially unsafe and less accommodating to boaters. Replacement is an anticipated need overtime.

Funding Strategy

This project is funded by Florida Boating and Improvement Program Fees.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/17 - 09/18	150,000
Total Budgetary Cost Estimate:		150,000

Means of Financing

Funding Source	Amount	
Florida Boating and Improvement Program Fee	150,000	
Total Programmed Funding:		150,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA136 **Title:** Animal Services Administration Building - Replace A/C **Status:** Existing Project - No Additional Funding
Category: Animal Services **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	
0	0	0	0	0	0	0	35,000

Definition and Scope

Replacement of two (2) Air Conditioning (A/C) units (one 7-ton and one 5-ton) at the Animal Services Administration Building in Land O'Lakes.

Rationale

The A/C system at the Animal Services Administration Building is over 20 years old and has exceeded its life expectancy. The repairs and breakdowns have accelerated over the past few years. Parts are exceptionally hard to find and these units are extremely inefficient.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

New efficient equipment would reduce utility costs and free technicians to work on other projects.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	31,500
Design/Engineering	10/15 - 09/16	3,500
Total Budgetary Cost Estimate:		35,000

Means of Financing

Funding Source	Amount	
Total Programmed Funding:		0
Future Funding Requirements:		35,000

Pasco County Project Detail

Project: PSA122 **Title:** Animal Services Building C Upgrades **Status:** Existing Project - No Additional Funding
Category: Animal Services **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: Lane 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	
111,053	111,053	0	0	0	0	0	14,041

Definition and Scope

Repairs and Improvements to Animal Services Building C including the extension of the Sally Port roof and installation of a sanitary drain.

Rationale

This project is required to provide protection to staff from the sun and to provide drainage for the washing of County vehicles.

Funding Strategy

This is funded by the 1/2 Cent Sales Tax.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/12 - 09/16	125,094
Total Budgetary Cost Estimate:		125,094

Means of Financing

Funding Source	Amount	
1/2 Cent Sales Tax Bond Fund	111,053	
Total Programmed Funding:		111,053
Future Funding Requirements:		14,041

Pasco County Project Detail

Project: PSA110 | **Title:** Buses (Paratransit) | **Status:** Existing Project - No Additional Funding

Category: Public Transportation (Mass Transit) | **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	
713,000	533,000	180,000	0	0	0	0	0

Definition and Scope

This is for the purchase of three (3) buses in Fiscal Year 2016, two (2) in Fiscal Year 2017, and five (5) in Fiscal Year 2018. These will replace older vehicles that are no longer economical to maintain and will improve the transportation experience of passengers.

Rationale

Replacement of buses that are no longer economical to maintain and operate provides for significant savings.

Funding Strategy

This project is funded by a Federal Transit Administration grant.

Operating Budget Impacts

Annual maintenance fees are funded by the FDOT Grants, FTA Grants, and local match.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	10/15 - 09/18	713,000

Total Budgetary Cost Estimate: 713,000

Means of Financing

Funding Source	Amount
Federal Transit Administration Grant	713,000

Total Programmed Funding: 713,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA109 | **Title:** Buses (Transit) | **Status:** Existing Project - Additional Funding Required

Category: Public Transportation (Mass Transit) | **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	
8,720,900	2,740,000	2,920,000	0	1,000,000	1,000,000	1,060,900	0

Definition and Scope

This is for the purchase of heavy duty 10-12 year buses. The bus schedule is:
 FY 2016 - 6 heavy duty buses (2 Penny, 4 FTA)
 FY 2017 - 6 heavy duty buses + 1 CNG (2 Penny, 4 FTA + 1 FTA CNG)
 FY 2018 - 2 heavy duty buses (Penny)
 FY 2021 - 2 heavy duty buses (Penny)

Pasco County Public Transit is in the process of evaluating the purchase of alternative fuel, Compressed Natural Gas (CNG) vehicles and the potential purchase of a CNG bus in Fiscal Year 2017 to evaluate and assess efficiency and sustainability. One vehicle has been programmed in FY17 at the approximate price of \$140,000 for CNG.

Rationale

Replacement of buses that are no longer economical to operate and provide significant savings.

Funding Strategy

These vehicles are funded by a combination of Federal Transit Administration Grants and Penny for Pasco. The schedule reflects a total of eight (8) buses funded by Penny for Pasco, two (2) in Fiscal Year 2016, two (2) in Fiscal Year 2017, two (2) in Fiscal Year 2018 and two (2) in Fiscal Year 2021. The remainder will be funded by the Federal Transit Administration Grants.

Operating Budget Impacts

Annual maintenance fees are funded by FDOT and FTA Grants and local match.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	10/15 - 09/21	8,720,900
Total Budgetary Cost Estimate:		8,720,900
Means of Financing		
Funding Source		Amount
Federal Department of Transportation Grant		3,720,000
Penny for Pasco		4,860,900
Federal Transit Administration Grant		140,000
Total Programmed Funding:		8,720,900
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA079 | **Title:** East Pasco Operations and Maintenance Facility | **Status:** Existing Project - Additional Funding Required

Category: Public Transportation (Mass Transit) | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No | **Plan Reference:** | **District:** District 1
LOS/Concurrency: N/A | **Project Need:** Growth | **Location:** 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	
4,346,213	247,653	4,098,560	0	0	0	0	0

Definition and Scope

This project will replace the existing East Side C Barn Fleet Maintenance and Pasco County Public Transit Operations facilities at a location on McKendree Road, approximately 1.5 miles south of S.R. 52. Construction of a washrack, refueling station, maintenance and operations facilities, and supporting infrastructure are the primary goals of this project.

This project has been approved by the Federal Transit Administration for construction and funding. The project is anticipated to begin construction in Fiscal Year 2017 and completed in Fiscal Year 2018. This facility will provide a permanent transit facility for the east side of the county and may also be expanded in the future to include other county divisions such as fleet and public works.

Rationale

The east-side facility is in need of upgrades to improve fleet maintenance and bus operations; increase facility strength and stability to withstand tropical storms; and provide a heavy equipment cleaning facility. The current maintenance facility has diminished capacity to efficiently maintain buses and other fleet vehicles.

Funding Strategy

This project is funded by a combination of Federal and Florida Department of Transportation (Transit Administration) grants. This year's total project estimate is \$540,697 higher than it was in the FY16-20 CIP due to revised cost estimates for the project.

Operating Budget Impacts

Maintenance is funded by FDOT and FTA Grants.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/14 - 09/16	236,181
Architectural Design	10/14 - 09/17	565,637
Construction	10/14 - 05/18	3,544,395
Total Budgetary Cost Estimate:		4,346,213

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	1,799,704
Federal Department of Transportation Grant	911,037
Penny for Pasco	1,500,000
Federal Transit Administration Grant	135,472

Total Programmed Funding: 4,346,213
Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA127 | **Title:** Fleet Support Equipment | **Status:** Existing Project - No Additional Funding

Category: Public Transportation (Mass Transit) | **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:** 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	
518,935	117,000	176,935	225,000	0	0	0	0

Definition and Scope

Fleet support equipment for the new McKendree O&M facility will include drive-on lifts, tables, tire racks, tools, pumps, hoses and reels for dispensing fluids (Oil, Antifreeze, water, grease, etc) for use in the repair and maintenance of the PCPT fleet.

Rationale

Specific tools, lifts and other equipment are needed for heavy duty equipment and to properly outfit the new site for the mechanics to diagnosis and repair of PCPT vehicles. Purchase of these items will enable to mechanics to work safely and be more efficient. Many of these are items not available at the current "C" barn location.

Funding Strategy

This project is funded by a Federal Transit Administration grant.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/14 - 09/18	518,935
Total Budgetary Cost Estimate:		518,935

Means of Financing

Funding Source	Amount	
Federal Transit Administration Grant	518,935	
Total Programmed Funding:		518,935
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA139 | **Title:** Gulfview Square Mall - Transfer Facility | **Status:** Existing Project - No Additional Funding

Category: Public Transportation (Mass Transit) | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

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

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	
627,000	0	0	0	627,000	0	0	0

Definition and Scope

This is an existing transfer facility location for Pasco County Public Transit. Negotiations are underway with the Mall representatives. It is anticipated that additional improvements will be made in Fiscal Year 2019.

Rationale

A safe and convenient area for passengers to transfer between buses and will offer passenger amenities such as shelter from the weather, benches, information and trash cans.

Funding Strategy

This project is funded by a Federal Department of Transportation Grant.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/18 - 09/19	62,000
Construction	10/18 - 09/19	565,000
Total Budgetary Cost Estimate:		627,000
Means of Financing		
Funding Source		Amount
Federal Department of Transportation Grant		627,000
Total Programmed Funding:		627,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA188 **Title:** J. Ben Harrill Recreation Complex Baseball Dugouts **Status:** New Project
Category: Parks, Recreation and Natural Resources **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				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
60,000	0	60,000	0	0	0	0	0

Definition and Scope

Replacement of the baseball dugouts at J. Ben Harrill Recreation Complex that was built in 1991 and is used by Greater Holiday Little League, which is used by hundreds of children each year.

Rationale

The dugouts were constructed in 1991, and are approaching 25 years of use and age. Deterioration of the wood structure is rotting and all metal posts due to the salt in the air being that the facility is near the Gulf of Mexico is rusting beyond repairs. This has become a safety issue and also affects the appearance of the facility.

Funding Strategy

Interfund Transfer from General Fund.

Operating Budget Impacts

Savings to the operating budget are anticipated as less routine patch/repair work will be needed once replaced.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	60,000
Total Budgetary Cost Estimate:		60,000
Means of Financing		
Funding Source		Amount
Interfund Transfer from General Fund to Cap. Imp. Fur		60,000
Total Programmed Funding:		60,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA194	Title: Jay B. Starkey Wilderness Park Playground - A	Status: New Project
Category: Parks, Recreation and Natural Resources	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					Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021		
120,000	0	120,000	0	0	0	0	0	

Definition and Scope

Jay B. Starkey Wilderness Park Playground by Pavilion A Replacement.

Rationale

This is the replacement of the large playground with several elements. Age, use, and the weather/environment have deteriorated the structures overtime. The equipment is unsafe and unusable. Appearance is also affected.

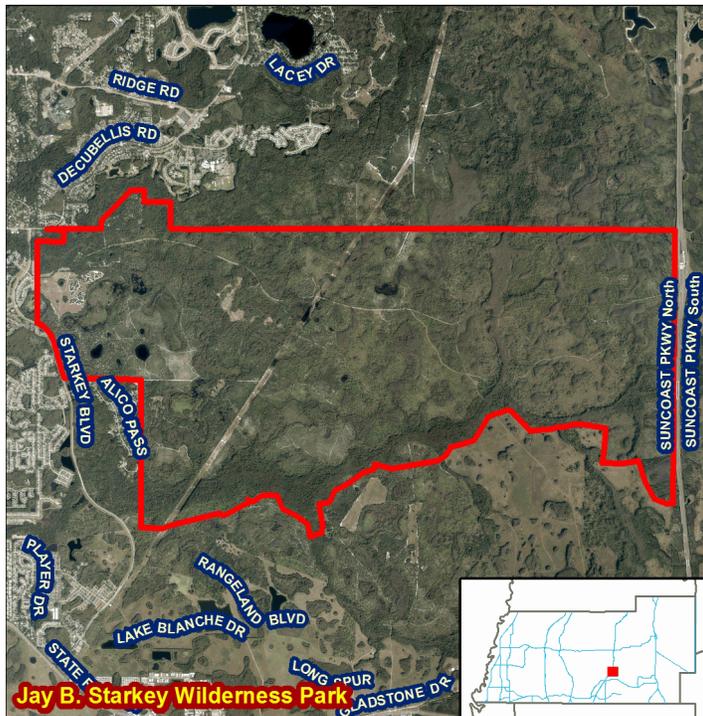
Funding Strategy

Interfund Transfer from General Fund.

Operating Budget Impacts

A reduction to the operating budget is anticipated as less elements of equipment need to be repaired/replaced.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	120,000

Total Budgetary Cost Estimate: 120,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fur	120,000

Total Programmed Funding: 120,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA108	Title: Lacoochee CDBG Neighborhood Project	Status: Existing Project - No Additional Funding
Category: Community Development	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: Lacoochee

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	
3,500,000	1,213,234	2,286,766	0	0	0	0	0

Definition and Scope

The Lacoochee-Trilby Strategic Master Plan, adopted by the Board of County Commissioners on November 17, 2009, provides goals and objectives to enhance the quality of life and create a thriving community to one of the most blighted areas in the Tampa Bay region. Design and construction activities are underway in three specific locations in Lacoochee, providing for the extension of potable water lines and fire protection, construction of paved roads and drainage improvements, and coordination of street light installation. The three phases provides benefit to 218 residential lots.

Rationale

Neighborhoods in need of revitalization are generally lower-income, have older and poorer housing stock, depressed property values, lower homeownership rates, and are in need of capital improvements, such as roads, drainage improvements, water and/or sewer facilities, and street lights.

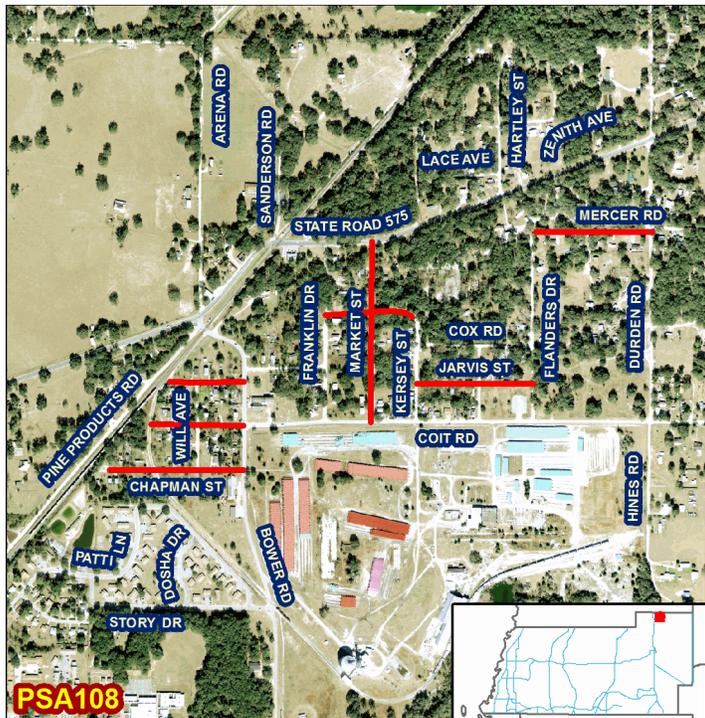
Funding Strategy

This project is funded by the Section 108 Guaranteed Loan (Advanced Future CDBG Funds).

Operating Budget Impacts

Approximately \$1.1 million comes every year from CDBG to pay back this loan through 2026.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/11 - 09/17	3,217,304
Design/Engineering	10/11 - 09/17	282,696

Total Budgetary Cost Estimate: 3,500,000

Means of Financing

Funding Source	Amount
Section 108 Guaranteed Loan	3,500,000

Total Programmed Funding: 3,500,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA144 **Title:** Land O Lakes Community Park Heritage Stage **Status:** New Project

Category: Parks, Recreation and Natural Resources **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	
250,000	0	250,000	0	0	0	0	0

Definition and Scope

Construction of the stage which includes a roof, green room, connecting sidewalks, and power to the structure to handle various types of musical concerts, plays, and presentations.

Rationale

Will provide Pasco County residents with an outdoor facility where they can experience the arts in various forms. Benefits include increased social and cultural opportunities such as cultural events, gatherings, and theatrical performances.

Funding Strategy

This is 100% funded by a Cultural Facilities Grant from the State of Florida, Department of State, Division of Cultural Affairs.

Operating Budget Impacts

Routine operational and maintenance costs are anticipated once construction.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	250,000

Total Budgetary Cost Estimate: 250,000

Means of Financing

Funding Source	Amount
State of Florida Cultural Facilities Grant	250,000

Total Programmed Funding: 250,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA191 | **Title:** Odessa Community Center Small and Large Playgrounds | **Status:** New Project

Category: Parks, Recreation and Natural Resources | **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:** Odessa

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	
120,000	0	120,000	0	0	0	0	0

Definition and Scope

To replace the large and small playgrounds at Odessa Park that was installed in 1995 and is used by hundreds of children including the Summer Day Camp.

Rationale

These are the large and small playgrounds that were installed in 1995, and is approaching 21 years of use and age. The large and small playgrounds have several elements. Age, use, and the weather/environment deteriorated the structures over time. The equipment is unsafe and unusable. Appearance is also affected.

Funding Strategy

Interfund Transfer from General Fund to Capital Improvement Fund.

Operating Budget Impacts

A reduction to the operating budget is anticipated as less elements of equipment need to be repaired/replaced.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	120,000
Total Budgetary Cost Estimate:		120,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fur	120,000
Total Programmed Funding:	120,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA184 **Title:** Parks & Rec New Building - Congress St. **Status:** New Project
Category: Parks, Recreation and Natural Resources **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				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
250,000	0	250,000	0	0	0	0	0

Definition and Scope

Construct a new metal building to replace two (2) trailers for the staff.

Rationale

This building will improve working conditions for the staff. The current trailers are deteriorating quickly.

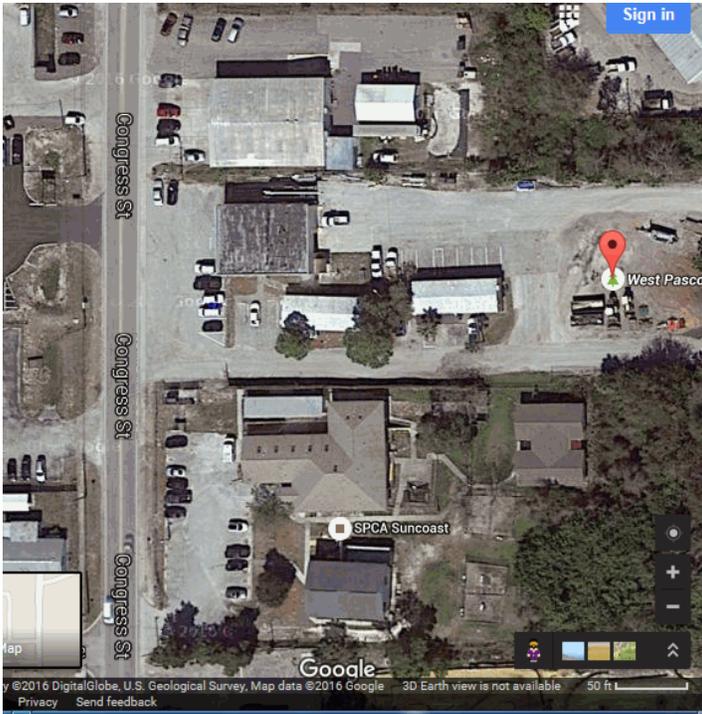
Funding Strategy

This project is an interfund transfer from the General Fund.

Operating Budget Impacts

This new building will require future maintenance (i.e. pest control, a/c maintenance, janitorial services, etc.).

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	240,000
Design/Engineering	10/16 - 09/17	10,000
Total Budgetary Cost Estimate:		250,000

Means of Financing

Funding Source	Amount	
Interfund Transfer from General Fund to Cap. Imp. Fur	250,000	
Total Programmed Funding:		250,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA195 **Title:** Robert J. Strickland Memorial Park Boardwalk - Southwest point **Status:** New Project

Category: Parks, Recreation and Natural Resources **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	
100,000	0	100,000	0	0	0	0	0

Definition and Scope

This is the replacement of the boardwalk at the Robert J. Strickland Memorial Park (Hudson Beach) around the southwest point.

Rationale

The boardwalk is a safety hazard. The pressure treated lumber is aged and weathered. The boards are warped, cracked, and splintered. This poses a potential safety hazard.

Funding Strategy

Interfund Transfer from the General Fund.

Operating Budget Impacts

This will eliminate the replacement of deck boards and hand rails.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	100,000
Total Budgetary Cost Estimate:		100,000

Means of Financing

Funding Source	Amount	
Interfund Transfer from General Fund to Cap. Imp. Fur	100,000	
Total Programmed Funding:		100,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA101 | **Title:** Robert J. Strickland Memorial Park Boat Ramp & Floating Dock | **Status:** Existing Project - No Additional Funding

Category: Parks, Recreation and Natural Resources | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A | **Plan Reference:** Exhibit 8 | **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	
546,104	36,504	509,600	0	0	0	0	0

Definition and Scope

This project renovates the Strickland (Hudson Beach) boat ramp and replaces the floating dock.

Rationale

This park provides a boat ramp and floating assistance dock. The boat ramp needs to be renovated. The dock needs to be replaced due to use and weathering.

Funding Strategy

This project will be funded by Florida Boating and Improvement Program Fees.

Operating Budget Impacts

None.

Project Map



Robert J. Strickland Memorial Park

Schedule of Activities

Project Activities	From - To	Amount
Construction	10/13 - 09/17	500,000
Design/Engineering	10/13 - 09/17	46,104
Total Budgetary Cost Estimate:		546,104

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	546,104
Total Programmed Funding:	546,104
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA130	Title: Shamrock Heights and Uni-Ville	Status: Existing Project - No Additional Funding
Category: Community Development	Business Center: Capital	LMS: N/A

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

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
1,300,000	250,000	1,050,000	0	0	0	0	0

Definition and Scope

On April 10, 2013, the Board of County Commissioners (BCC) approved the use of Community Development Block Grant funds for neighborhood redevelopment consistent with the BCC approved Strategic Plan for the Harbors – West Market Area. Shamrock Heights and Uni-Ville neighborhoods are in need of revitalization, property improvements, and infrastructure repairs. Infrastructure improvements may include road resurfacing, drainage improvements, installation of additional street lights, central sewer and sidewalks. Actual improvements will be determined as part of the community planning and design phase.

Rationale

Neighborhoods in need of revitalization are generally lower-income, have older and poorer housing stock, depressed property values, lower homeownership rates, and are in need of capital improvements, such as roads, drainage improvements, water and/or sewer facilities, and street lights.

Funding Strategy

This project is funded by the Community Development Block Grant.

Operating Budget Impacts

No impact to operating budget.

Project Map	Schedule of Activities																											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Project Activities</th> <th style="text-align: center;">From - To</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Design/Engineering</td> <td style="text-align: center;">10/14 - 09/16</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: center;">10/15 - 09/17</td> <td style="text-align: right;">1,000,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Budgetary Cost Estimate:</td> <td style="text-align: right; border-top: 1px solid black;">1,300,000</td> </tr> <tr> <th colspan="3" style="text-align: center;">Means of Financing</th> </tr> <tr> <th style="text-align: left;">Funding Source</th> <th colspan="2" style="text-align: right;">Amount</th> </tr> <tr> <td>Community Development Block Grant</td> <td colspan="2" style="text-align: right;">1,300,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Programmed Funding:</td> <td style="text-align: right; border-top: 1px solid black;">1,300,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Future Funding Requirements:</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Design/Engineering	10/14 - 09/16	300,000	Construction	10/15 - 09/17	1,000,000	Total Budgetary Cost Estimate:		1,300,000	Means of Financing			Funding Source	Amount		Community Development Block Grant	1,300,000		Total Programmed Funding:		1,300,000	Future Funding Requirements:		0
	Project Activities	From - To	Amount																									
	Design/Engineering	10/14 - 09/16	300,000																									
	Construction	10/15 - 09/17	1,000,000																									
	Total Budgetary Cost Estimate:		1,300,000																									
Means of Financing																												
Funding Source	Amount																											
Community Development Block Grant	1,300,000																											
Total Programmed Funding:		1,300,000																										
Future Funding Requirements:		0																										

Pasco County Project Detail

Project: 002031	Title: Starkey Ranch District Park	Status: Existing Project - Additional Funding Required
Category: Parks, Recreation and Natural Resources	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes	Plan Reference: Exhibit 8	District: District 4
LOS/Concurrency: N/A	Project Need: N/A	Location: Trinity-Odesa

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	
12,776,721	8,378,405	1,934,813	930,011	496,102	511,015	526,375	3,681,152

Definition and Scope

Development of a 129-acre Active District Park within Starkey Ranch MPUD. On December 17, 2013, the Board of County Commissioners entered into The Starkey Ranch District Park Site, School Site, and Library-Theatre Site Agreement also known as the "P4 Agreement". This park will be collocated with a Library-Theatre, an elementary school, and a middle school. This park is still in the design process, but is planned to include multi-purpose sports fields, baseball/softball fields, basketball fields, tennis courts, playgrounds, pavilions, and trails. The exact number and type of amenities will be subject to the finalization of the Park Site Budget which is taking place concurrently to the County's annual budget process.

Rationale

This is the last project identified in the 2001 to 2010 Parks and Recreation Master Plan as needed to serve the community. This District Park will serve the future residents of Starkey Ranch MPUD and the Trinity-Odesa area. By collocating and sharing facilities with the District School Board of Pasco County, economies of scale are promoted in the initial cost of acquisition and construction of such facilities as well as the recurring cost of operation and maintenance. Additional public benefits of the collocated facilities include walkability and connectivity between the school and park as well as the sharing of parking areas.

Funding Strategy

This project is funded by Park Impact Fees collected in the West Zone for land and facilities.

Operating Budget Impacts

Pursuant to the Starkey Ranch District Park Site, School site, and Library-Theatre Site Agreement, the master developer has agreed to manage, operate, and maintain the Park for a period of eight (8) years after the completion of the Phase 1 Park improvements and the conveyance of the Park Site to the County. The Agreement sets forth a schedule for the County to take over the maintenance responsibility over time. The Developer will cover the operational costs for years 1 and 2. Starting in year 3 the County will cover 15%, year 4 - 25%, year 5 - 40%, year 6 - 50%, year 7 - 65%, and year 8 - 80%. The County will be fully responsible for operating and maintenance in year 9.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/10 - 09/17	879,907
Design/Engineering	01/14 - 09/16	949,714
Construction	08/15 - 09/21	14,628,252
Total Budgetary Cost Estimate:		16,457,873

Means of Financing

Funding Source	Amount
Park Impact Fee for Facilities - West Zone	11,896,814
Park Impact Fee for Land Acquisition - West Zone	879,907

Total Programmed Funding:	12,776,721
Future Funding Requirements:	3,681,152

Pasco County Project Detail

Project: PSA133 **Title:** Starkey Ranch Library **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** **District:** District 4
LOS/Concurrency: No **Project Need:** N/A **Location:** Trinity/Odessa/NPR

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	
3,484,464	111,553	107,574	0	0	2,988,479	276,858	0

Definition and Scope

This project is a new library that is being built in conjunction with the Collocated District Park/Library/Theatre/School Site within Starkey Ranch MPUD. It is generally located at the intersection of the Heart Pine Avenue/Long Spur (Trinity Boulevard Extension) and Rangeland Boulevard (Town Avenue Extension). The terms and conditions for this library are set forth in the Starkey Ranch Collocated District Park/Library/Theatre/School Site Agreement also known as the "P4 Agreement" which was approved by the Board of County Commissioners on December 17, 2013.

According to the P4 Agreement, construction of the library is to be built by the District School Board of Pasco County in conjunction with the timing of the school. Currently, the school is estimated to be constructed in Fiscal Year 2020. Therefore, the construction of the facility is delayed to 2020. Staff will continue to coordinate with the School Board regarding any changes in timing of the school.

There is an overall increase in funding of \$591,057 from the FY16-20 CIP. This project cost increase is a function of committed future revenue to the project.

Rationale

This library shall serve both the future residents of the Starkey Ranch MPUD as well as the Odessa-Trinity area, which currently does not have a library in its general vicinity. Currently, residents of this area have to travel to locations such as Land O'Lakes or Regency Park.

Funding Strategy

This is to be funded out of Library Impact Fees for facilities and land acquisition.

Operating Budget Impacts

Operating costs are estimated on a 34,000 square foot facility with 14 staff members (1 FTE *Librarian II, 2 FTE*Librarian I, 1 FTE*Library Assistant II, 2 FTE*Library Assistant I, 5 FTE*Library Technician, 2 FTE*Shelver PT, 1 FTE*Custodian). Total estimated annual operating expenses are \$700,000. This includes salaries, contracted services, communications, utilities, materials & supplies, and other services/charges such as copiers, printing, etc.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/15 - 09/16	2,000
Land Acquisition/Right-of-Way	10/15 - 09/17	50,460
Construction	10/15 - 09/21	3,432,004

Total Budgetary Cost Estimate: 3,484,464

Means of Financing

Funding Source	Amount
Library Impact Fee for Facilities	3,484,464

Total Programmed Funding: 3,484,464

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA196 **Title:** Suncoast Trail **Status:** New Project

Category: Parks, Recreation and Natural Resources **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1, District 3, 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	
260,000	0	260,000	0	0	0	0	0

Definition and Scope

This will be an ongoing project to patch the Suncoast Trail.

Rationale

This trail is scheduled for repairs in Fiscal Year (FY) 2017 with potential to finish up in FY 2018 due to the usage of the trail by recreational users such as bicyclists combined with normal wear and tear due to weather. Deterioration due to use and weathering begins to leave the rock aggregate from the surface which leads to cracks and eventually potholes that can create problems for vehicles and pedestrians. This also affects appearance.

Funding Strategy

Interfund Transfer from General Fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	260,000
Total Budgetary Cost Estimate:		260,000
Means of Financing		
Funding Source		Amount
Interfund Transfer from General Fund to Cap. Imp. Fur		260,000
Total Programmed Funding:		260,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002537 | **Title:** SunWest Park | **Status:** Existing Project - Additional Funding Required

Category: Parks, Recreation and Natural Resources | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

CIE Project: Yes | **Plan Reference:** Exhibit 8 | **District:** District 5
LOS/Concurrency: N/A | **Project Need:** Growth, Deficiency | **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	
5,567,613	4,967,613	600,000	0	0	0	0	0

Definition and Scope

This project will include a fresh water beach, walking/jog trail, lagoon, pavilions, picnic areas, 250 boat trailer parking, 218 car parking, 7 boat ramps, manatee observation, docks, kayak launch, future commercial parcels.

Rationale

This project will improve recreational service levels and economic development of Hudson.

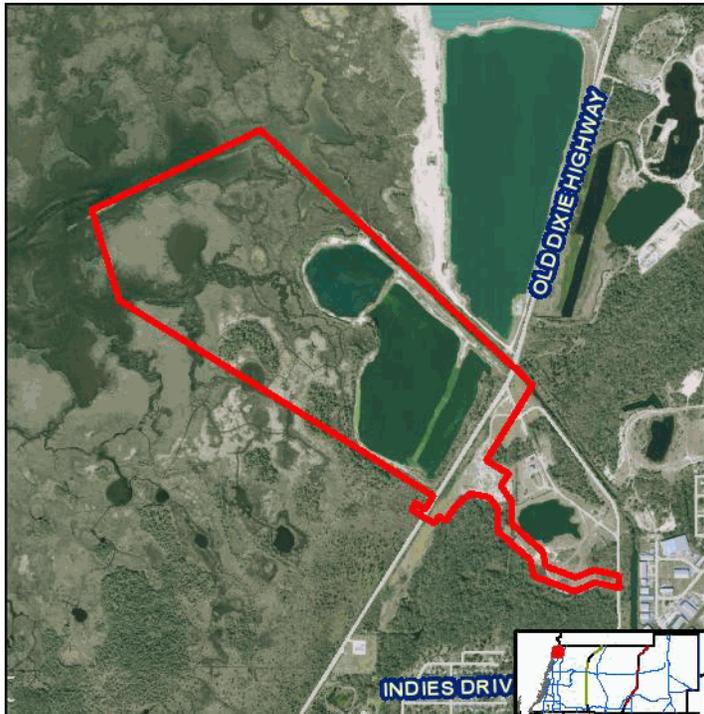
Funding Strategy

This project is funded by a settlement agreement, park impact fees collected in the West Zone for facilities, Florida Boating and Improvement Program Fees, and stormwater assessments, tree removal, tourist development taxes, and Interfund Transfer from General Fund to Capital Improvement Fund..

Operating Budget Impacts

There are no operating budget impacts as the County has a contract with a private operator.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	02/07 - 09/15	968,464
Land Acquisition/Right-of-Way	05/08 - 09/15	53,100
Construction	01/14 - 09/17	4,546,049
Total Budgetary Cost Estimate:		5,567,613

Means of Financing

Funding Source	Amount
Belcher Mine Settlement	3,035,778
Stormwater Assessments	35,000
Park Impact Fee for Facilities - West Zone	926,927
Tree Removal Fees	118,801
Florida Boating and Improvement Program Fee	600,000
Tourist Development Tax	450,000
Interfund Transfer from General Fund to Cap. Imp. Fur	401,107
Total Programmed Funding:	5,567,613
Future Funding Requirements:	0

Pasco County Project Detail

Project: LAA000 | **Title:** The Fields at Wiregrass Sports Park | **Status:** Existing Project - Additional Funding Required

Category: Parks, Recreation and Natural Resources | **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:**

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	
11,228,453	228,453	11,000,000	0	0	0	0	0

Definition and Scope

The County is planning to enter into a private/public partnership in order to construct, operate and maintain an 880-acre active sports complex.

Rationale

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

Funding Strategy

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

Operating Budget Impacts

Operation costs will be the responsibility of the private operator.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/12 - 09/13	26,872
Construction	10/12 - 09/17	10,551,581
Design/Engineering	10/16 - 09/17	650,000
Total Budgetary Cost Estimate:		11,228,453

Means of Financing

Funding Source	Amount
1/2 Cent Sales Tax Bond Fund	2,587,969
Tourist Development Tax	8,640,484
Total Programmed Funding:	11,228,453
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA126	Title: Transit ADA Enhancements	Status: Existing Project - No Additional Funding
Category: Public Transportation (Mass Transit)	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	
1,125,766	112,500	1,013,266	0	0	0	0	0

Definition and Scope

Design, engineer and facilitate upgrades to improve bus stop safety and accessibility for the general public, with emphasis on specific improvements necessary to comply with ADA requirements and state mandates. The Florida Department of Transportation has undertaken a bus stop inventory for the entire Pasco County Public Transit system to identify locations where safety and accessibility improvements can be made for passengers. The County will provide the necessary upgrades to a total of 100 bus stops. The majority of the enhancements will occur on U.S. 19 and the U.S. 301 corridors.

Rationale

These enhancements include the design, engineering and construction and/or repaving of those existing non-compliant boarding/lighting areas, bus ramps, walkway slopes, accessible sidewalk connections with stops and other accessibility features to meet or exceed ADA compliance standards and state mandates.

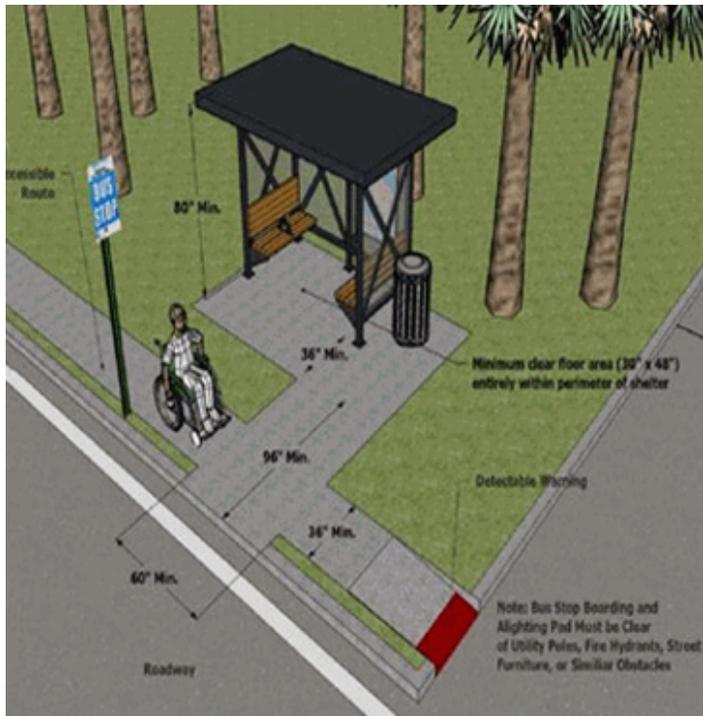
Funding Strategy

This project is funded by a Federal Transit Administration grant.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/17	225,000
Construction	10/16 - 09/17	900,766

Total Budgetary Cost Estimate: 1,125,766

Means of Financing

Funding Source	Amount
Federal Transit Administration Grant	1,125,766

Total Programmed Funding: 1,125,766

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA111 | **Title:** Transit Shelters | **Status:** Existing Project - No Additional Funding
Category: Public Transportation (Mass Transit) | **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	
2,787,000	1,637,000	900,000	100,000	50,000	50,000	50,000	0

Definition and Scope

Pasco County Public Transit has an ongoing program of providing shelters throughout the system as needed based on ridership numbers and sensitive areas where there is no shade or protection for passengers. Pasco County Public Transit will program Thirty (30) in Fiscal Year 2017, Four (4) in Fiscal Year 2018, Two (2) in Fiscal Year 2019, Two (2) in Fiscal Year 2020 (other than U.S. 301 and U.S. 19), and Two (2) in Fiscal Year 2021.

Rationale

Provides safety, security and protection from the elements for passengers awaiting transit service.

Funding Strategy

This project is funded by a combination of an American Recovery and Reinvestment Act grant and Federal Transit Administration grants through the Federal Department of Transportation Grant.

Operating Budget Impacts

Maintenance provided through FTA and FDOT grants. Additional operational maintenance staff may be needed once these are completed.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/12 - 09/21	2,787,000
Total Budgetary Cost Estimate:		2,787,000

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	600,000
Federal Department of Transportation Grant	975,000
American Recovery and Reinvestment Act Fund	1,200,000
Federal Transit Administration Grant	12,000

Total Programmed Funding: 2,787,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: 002445 | **Title:** U.S. 301 Transit Shelters | **Status:** Existing Project - Additional Funding Required

Category: Public Transportation (Mass Transit) | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A | **Plan Reference:** | **District:** District 1, District 2
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Zephyrhills 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	
375,018	267,518	107,500	0	0	0	0	0

Definition and Scope

Project will construct twelve (12) transit shelters on US 301. To date nine (9) shelters have been constructed and three (3) remain to be constructed.

Rationale

This will provide increased transit opportunities along the corridor and improve operation along US 301 by offering alternative transportation modes.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time associated with the project is funded by gas taxes. In conjunction with the FY 2016-2020 CIP, staff had estimated that 3 shelters would cost \$75,000. With this FY 2017-2021 CIP, staff has revised the estimate by \$30,000 to \$100,000 for the 3 shelters and included an additional \$7,500 for staff time (for a total increase from last year's estimate of \$37,500).

Operating Budget Impacts

Additional maintenance staff may be needed to maintain the shelters.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/08 - 09/17	370,818
Design/Engineering	10/08 - 09/17	4,200
Total Budgetary Cost Estimate:		375,018

Means of Financing

Funding Source	Amount
Penny for Pasco	364,051
Second Local Option Fuel Tax	10,967

Total Programmed Funding: 375,018
Future Funding Requirements: 0

Pasco County Project Detail

Project: 600255	Title: US 19 Intermodal Transit Center	Status: Existing Project - No Additional Funding
Category: Public Transportation (Mass Transit)	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: 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	
2,445,348	0	0	1,345,348	1,100,000	0	0	0

Definition and Scope

PCPT will be conducting a feasibility study to determine an appropriate location for an Intermodal Passenger Facility (IPF) in West Pasco County that multiple bus routes can converge or meet off-street for passengers to transfer between our fixed routes. Intermodal includes pedestrians, bicyclists, auto, other bus lines/agencies. The off-street element of the design is important from a passenger safety perspective. An IPF typically has a covered area for passengers to wait out of the elements such as rain, wind, hot and cold temperatures, along with passenger amenities that include seating, water fountains, trashcans, information and/or passenger ticket sales, and restrooms. It may include features such security personnel or cameras. These amenities will encourage and enhance transit usage.

This project can provide an opportunity to be a joint-use facility that generates revenue for PCPT. Some joint uses of IPF include other inter-city bus lines, daycare, coffee shops or other uses that would draw transit users, general public usage, as well as tenants. As sites are developed, opportunities for revenue generation or multiple usage can be investigated and put into the design of the facility and the scope.

Rationale

It is important to have a safe, organized, dedicated facility for our passenger to make transfers between routes. Having a IPF location adds a sense of place, and permanence to our customers, and having amenities will encourage usage and retain customers of the system. A covered facility with safe areas to walk encourages passengers with small children, persons with mobility impairments or mobility devices to make safe transfers between routes.

Funding Strategy

The funding for the purchase of the land and design will be undertaken in Fiscal Year 2018, and the construction of a facility is proposed for Fiscal Year 2019. The value of the purchased property can serve as the local required match to other grant opportunities for the construction of an intermodal facility for a bus transfer station, passenger waiting area and vehicle/pedestrian/bicycle connection link.

This project is funded primarily by Penny for Pasco. Staff time associated with the project is funded by local option gas taxes.

Operating Budget Impacts

There will be increased costs to maintain and operate (electricity) the station.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/17 - 09/18	345,348
Construction	10/18 - 09/19	1,000,000
Land Acquisition/Right-of-Way	10/18 - 09/19	1,100,000
Total Budgetary Cost Estimate:		2,445,348

Means of Financing

Funding Source	Amount
Penny for Pasco	1,313,953
Second Local Option Fuel Tax	131,395
Federal Transit Administration Grant	1,000,000

Total Programmed Funding:	2,445,348
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002100 | **Title:** US 19 Transit Shelters | **Status:** Existing Project - Additional Funding Required

Category: Public Transportation (Mass Transit) | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No | **Plan Reference:** No | **District:** District 3, District 4, District 5
LOS/Concurrency: Yes | **Project Need:** Growth, Deficiency | **Location:** West Pasco

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
451,629	176,629	275,000	0	0	0	0	0

Definition and Scope

Project will construct twenty (20) transit shelters along US 19. Twelve (12) shelters have been completed and eight (8) remain to be constructed.

Rationale

Provide transit customers with a place to wait out of the weather/sun, thereby encouraging and promoting transit uses.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time associated with the project is funded by gas taxes. For Fiscal Year 2017, staff has revised the project cost to include an additional \$75,000 for construction (increase from \$200,000 to \$275,000) to reflect revised scope/costs.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/12 - 09/17	451,629
Total Budgetary Cost Estimate:		451,629

Means of Financing

Funding Source	Amount	
Penny for Pasco	426,597	
First Local Option Fuel Tax	32	
Second Local Option Fuel Tax	25,000	
Total Programmed Funding:		451,629
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA199 | **Title:** Veterans Memorial Park - Replace Pool Filter Tank and Pool Deck | **Status:** New Project

Category: Parks, Recreation and Natural Resources | **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	
280,000	0	280,000	0	0	0	0	0

Definition and Scope

To replace filter tank and pool deck at Veterans Memorial Park that was built in 1990 and is used by over 11,000 patrons a year, three High Schools and Summer Day Camp.

Rationale

The filter tank and pool deck was done in 1990 and is approaching 26 years of use and age. The filter tank is rusting beyond repair and the pool deck is cracking and becoming uneven. This has become a safety issue and affects the appearance of the facility.

Funding Strategy

Interfund Transfer from General Fund to Capital Improvement Fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	280,000
Total Budgetary Cost Estimate:		280,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fur	280,000
Total Programmed Funding:	280,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA198 **Title:** Veterans Memorial Park Walking Trail **Status:** New Project
Category: Parks, Recreation and Natural Resources **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	
100,000	0	100,000	0	0	0	0	0

Definition and Scope

Resurfacing of the walking trail at Veterans Memorial Park.

Rationale

The paved path has significant cracks, is uneven, and has significant side drop offs.

Funding Strategy

Interfund Transfer from General Fund.

Operating Budget Impacts

Savings to the operating budget are anticipated through the reduction of required repairs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	100,000
Total Budgetary Cost Estimate:		100,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fur	100,000
Total Programmed Funding:	100,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA158 | **Title:** Wesley Chapel District Park - Phase 2 | **Status:** Existing Project - Additional Funding Required

Category: Parks, Recreation and Natural Resources | **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:** 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	
7,648,000	0	0	0	0	5,698,000	1,950,000	0

Definition and Scope

This project involves construction of a new Recreation Building (\$5,000,000) and a Splash Park (\$450,000), six additional sports fields (\$1,950,000), and two additional bathrooms (\$248,000). Construction of the Recreation Building, Splash park and bathrooms shall commence in Fiscal Year 2020 and construction of the sports fields is programmed for Fiscal Year 2021.

Rationale

This project (Recreation Center) was identified in the 2001 to 2010 Parks and Recreation Master Plan as needed to serve the recreation needs of the County/community. The recreation center and aquatics facility were not built.

Funding Strategy

This project is funded by Park Impact Fees (Central).

Operating Budget Impacts

Routine maintenance and operational costs will be incurred for the Recreation Center and Splash Park once constructed. The operational costs will be estimated in conjunction with the preparation of the FY 2020 budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/19 - 09/21	7,648,000
Total Budgetary Cost Estimate:		7,648,000
Means of Financing		
Funding Source		Amount
Park Impact Fee for Facilities - Central Zone		7,648,000
Total Programmed Funding:		7,648,000
Future Funding Requirements:		0