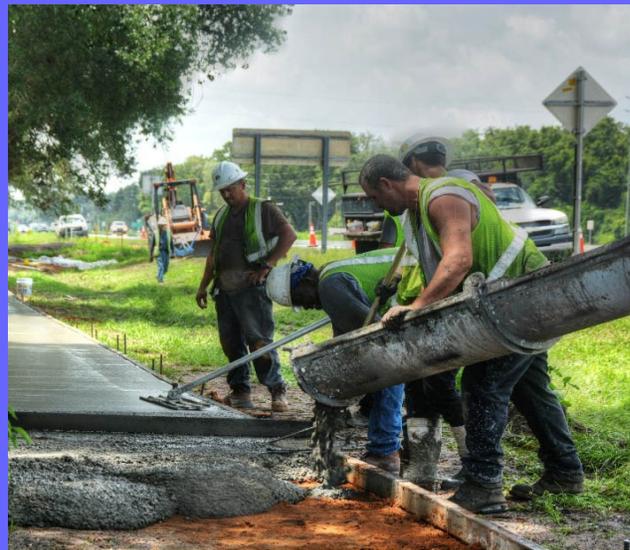


PASCO COUNTY *fl*



Capital Improvement Plan
Fiscal Year 2015 to 2019



**PASCO COUNTY CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2015-2019
PROPOSED**

BOARD OF COUNTY COMMISSIONERS

Jack Mariano, Chairman

Henry Wilson, Vice-Chairman

Ted Schrader, County Commissioner

Pat Mulieri, Ed. D., County Commissioner

Kathryn Starkey, County Commissioner



COUNTY ADMINISTRATOR

Michele Baker



PASCO COUNTY
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INTRODUCTION

The Capital Improvement Plan (CIP) is a guiding document for the efficient and effective administration of revenue for capital projects in the County. The County prepares a minimum five-year CIP as part of the annual budgeting process. The CIP is a dynamic document that proposes the acquisition, construction, enhancement, or replacement of public infrastructure to serve Pasco County citizens. The most current year is proposed as part of the annual budget. The remaining four years represent estimates of future revenue and expenditures.

The CIP identifies specific projects by business unit indicating cost estimates, funding sources, and timelines for completion. The CIP reflects difficult decisions in the allocation of limited resources among competing service demands and provides an orderly, systematic plan to address the County's capital needs.

Availability of funding is driven primarily by State law and County ordinances governing the funding sources. The limitations of those funds are further described in the Description of Funding Sources section on the following page.

DEFINITION

Capital Projects are defined as one-time activities, which are non-recurring in nature that provide for the acquisition, improvement, development, construction, or extension of the useful life of the County's capital assets. Capital assets include, but are not limited to land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit. To qualify for inclusion in the Capital Budget, the project must have a total cost of at least \$50,000, an anticipated useful life of at least five years, and meet one of the following criteria:

- It is a new construction, expansion, renovation, or replacement project for an existing facility or facilities. This provision includes planning, engineering, architectural and feasibility studies as well as office and other equipment necessary to complete the project.
- It is a major maintenance or rehabilitation project that meets the criteria of extending the useful life of an existing facility or facilities.
- It is an initial vehicle or major equipment purchase that meets the minimum cost and anticipated life guidelines.

Furthermore, consideration will be given to items that are typically purchased from impact fees or other capital funds in multiple amounts (e.g. police vehicles) where the combined purchase price and expected lifespan meet the defined minimum amounts.

CIP PROCESS

Development of the County's CIP is an interactive process that takes approximately six to eight months to complete, from the initial stages of project identification to budget approval. All County departments and constitutional officers with capital needs submit project requests. These requests are reviewed for accuracy and availability of funding by the Office of Management and Budget's (OMB) Capital Project Planning Coordinator. Determining the availability of funds includes an analysis of fund balance and



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historical and current revenue trends. The Capital Project Team then reviews the proposed list for overlap, conflict, and priorities as appropriate. It is at this time that difficult choices must be made to decide which projects will be included in the proposed CIP and in what year(s) they can be funded.

The proposed plan is presented to County Administration and then to the Board of County Commissioners (BCC) at the same time as the operating budget. After work sessions and public hearings are conducted and appropriate changes and adjustments are made, the CIP is adopted in conjunction with the County's annual budget. The first year of the CIP is the County's Capital Budget. Upon adoption of the CIP, funds are appropriated for those projects identified in the first year of the plan and remain appropriated until the project is complete.

DESCRIPTION OF FUNDING SOURCES

American Recovery and Reinvestment Act of 2009 Fund (B124) – enacted by Congress on February 17, 2009 to stimulate the economy by providing funding for “shovel-ready” construction projects. FDOT received \$1.3 billion in ARRA funding for highway improvements; with Pasco County receiving \$8,071,453 in State funds and \$5,200,000 in Local Funds. These funds were obligated to construct U.S. 41 from Gator Lane to Ridge Road Extension, Starkey Park Multi-Use Path from Massachusetts to Congress Street, and the S.R. 54 and Suncoast Parkway widening project from west of Suncoast Parkway to Meadowbrook Lane. This funding allowed the advancement of the construction of U.S. 41 and the Starkey Park Multi-Use Path. S.R. 54 and Suncoast Parkway was a new project that had not been identified in the CIP, but was a necessary improvement to a well-traveled, congested interchange in an area that is planned for economic development and targeted business and industry, most specifically with the pending development of T. Rowe Price. In addition to roadway projects, federal funding was received for fifty transit shelters totaling \$1,250,000 and five replacement transit buses totaling \$1,872,487 with the funds being committed for expenditure between July 1, 2009 and September 30, 2012. Unfortunately, the follow-on federal funding that was anticipated in the “Jobs to Main Street” bill did not materialize, and future federal funding is not anticipated.

Capital Improvement Fund (B301) – used to finance projects that otherwise cannot be funded by impact fees. Financing is provided primarily through previous operating transfers from several funds as well as fund balance.

Combat (B180) and Rescue (B184) Impact Fee Funds – ordinance established on January 13, 2004, to impose impact fees on new residential construction to protect the health, safety and general welfare of citizens by providing adequate public facilities. These fees are used to fund construction of new stations, purchase land, renovate and build additions to existing stations and to purchase equipment for these stations so that the levels of service can be maintained accordingly with the growth in the County.

Court Costs for Court Facilities Fund (B170) – to account for additional court costs assessed to any person pleading guilty or nolo contendere to, or found guilty of, any felony, misdemeanor or criminal traffic offense under the laws of the State, so long as the person has the ability to pay and will not be prevented from making restitution or other compensation to victims or from paying child support. Pursuant to Florida Statutes 939.18, a court may assess up to \$150 in additional court costs which may be used for the construction of courthouses and court-related buildings and for maintenance or repair of court facilities, exclusive of janitorial or custodial services. This was modified in the 2004 legislative session to include a surcharge of up to \$15 for any infraction or violation if passed by ordinance. The Board of County Commissioners passed this ordinance on June 8, 2004.



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Department of Housing and Urban Development Fund (B126) – reflects federal revenue received from the US Department of Housing and Urban Development. Pasco County is an entitlement community in the Community Development Block Grant (CDBG) program. The primary CDBG objectives are to provide affordable housing, create suitable living environments and expand economic opportunities. Allocation priorities for CDBG are based upon a competitive application process. Community Development Division staff and County Administration review all applications before a proposed list is submitted to the Pasco County Board of County Commissioners for approval. In reviewing the applications, the priorities listed in the consolidated plan are weighed and a final proposed list is recommended. The list of projects approved by the Board of County Commissioners is submitted to the US Department of Housing and Urban Development for review, approval and funding.

Department of Transportation Grant Fund (B128) – grants funded from the Federal or State government intended to promote projects involving linkage or access to multiple modes of transportation to facilitate the intermodal or multimodal movement of people and goods.

Developer Pipeline Projects (various funds) – as a condition of approval for large-scale development projects, there are instances when Developers are obligated to improve a roadway on the County's collector and arterial roadway network or the State Highway System in order to receive project approval. These projects are referred to as "Developer Pipeline Projects." The programming of these projects is tied to the timelines in their approved Development Agreements. Construction of "Developer Pipeline Projects" is not actually considered committed until a Letter of Credit or Financial Guarantee to fully construct the improvement is posted or accepted by Pasco County. New development projects are required to complete a Traffic Impact Study to determine their impacts to the County's roadway network and pay their proportionate fair share towards improving a specific roadway, intersection, etc., as a result of their development. These funds are budgeted for this specific project and programmed in the CIP when the project can be fully funded.

E911 Emergency Services Fund (B156) – to account for the maintenance of an enhanced emergency communications system that links ambulance, law enforcement and fire dispatching service for the County and all cities within the County.

Florida Boating and Improvement Fund (B159) – to account for the improvement of boating facilities to include docks, channel markers, rest rooms, sidewalks and those items which improve facilities for boating or boaters.

Florida Office of Tourism, Trade and Economic Development (B146) – grants intended to provide the infrastructure necessary to stimulate economic development by private enterprise.

General Fund (B001) – to account for general operations of the County and all transactions which are not accounted for in other funds or account groups.

Half-Cent Sales Tax CIP Fund (B331) – funded from proceeds associated with the issuance of the Half-Cent Sales Tax Revenue Bonds, Series 2003. The total proceeds transferred to the capital fund were \$48,608,601.

Hurricane Mitigation Fee Fund (B188) – to account for hurricane shelter retrofitting and traffic management services in Pasco County.



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School Impact Fee Fund (B168) – to account for impact fees charged to new construction activity. These fees assist in providing for additional schools to accommodate growth in the County.

Libraries Impact Fee Fund (B185) – ordinance established on September 4, 2002, to impose an impact fee on new residential construction so as to finance new library facilities. The volume of new residential construction warranted the need for libraries impact fees so that existing levels of libraries services will continue to be provided.

Local Option Gas Tax Fund (B103) – reflects revenue received from the six-cent gas tax funds and 80% of the two-cent constitutional gas tax. The Local Option Gas Tax (LOGT) was first levied September 1, 1983, for two cents; a third and fourth cent levied September 1, 1984; and a fifth and sixth cent levied on September 1, 1986. This revenue is used to finance certain road improvements, road maintenance and construction and road-related drainage facilities. Local governments may pledge the LOGT to secure the payment of bonds. In 1993, the Florida Legislature authorized an additional five cents of LOGT on motor fuel, which the Board of County Commissioners has not adopted, and a new ninth-cent of LOGT on motor fuel and special fuel. On January 1, 1994, special fuel became subject to the ninth-cent per gallon in every County of the State. On June 18, 2002, the Board of County Commissioners adopted the levy of the remaining revenue from the ninth cent gas tax. Effective January 1, 2003, the ninth cent fuel tax provided for a maintenance crew to help maintain the County's rapidly growing road network. The maintenance crew and proceeds are accounted for in the Road and Bridge fund and may be found in the Development Services (Section 8) of the document.

Mobility Fee Funds (B311, B312, B313) – a transportation system charge to recoup the proportionate cost of transportation demand generated by all new development. This fee, which includes assessments for roadways, transit, and bicycle/pedestrian facilities, is designed to encourage development of specific land uses in specific locations and promote compact, mixed-use and energy efficient development.

Multi-Modal Transportation Fund (B178) – accounts for the finance or refinance of transportation capital improvements, transportation capital expenses, and transportation operation and maintenance expenses. This fund receives 33.33% of tax increment revenues from the General Fund to pay for these expenses.

Parks and Recreation Impact Fee Funds (B181, B182, B183) – ordinance established on January 29, 2002, to impose impact fees on new residential construction so as to finance new Parks and Recreation facilities. The volume of new residential construction warranted the need for Parks and Recreation impact fees so that existing levels of parks and recreation services continue to be provided and future deficiencies will be prevented from occurring. The County is divided into three parks and recreation impact fee zones - West (B181), Central (B182) and East (B183) to assure that all fees collected and funds expended are accountable in each zone.

Paving Assessment Fund (B114) – accounts for revenues received from paving assessments. Ordinance No. 85-06 was adopted May 7, 1985, and revised in February 1989, November 1990, June 1997, April 1999, and revised last by Ordinance No. 02-17. Ordinance No. 02-17 was adopted July 30, 2002, and is the document governing paving assessments. Local roads, primarily for access to abutting property of limited continuity and not for through traffic, are assessed 100% to the benefited property owners. The assessments may be paid in full upon substantial completion or in equal specified periods, together with interest for resurfacing, rehabilitation or reconstruction, respectively. In prior years, a portion of the local option gas tax revenues were budgeted to supplement the receipts



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from the repayment of assessments for paving of residential streets. This has created a self-sustaining revolving fund with receipts from previously completed projects funding initial costs for current projects.

Penny for Pasco Fund (B300) – a Local Option Sales Surtax was passed by Pasco County voters on March 9, 2004. The surtax became effective on January 1, 2005, and will exist for a ten-year period thereafter. Proceeds are divided amongst the Pasco County School Board, local municipalities and Pasco County Government. The proceeds of the sales surtax result in a 1/2 mill Countywide property tax reduction. Pasco County's proceeds of the Local Option Sales Surtax are distributed as follows: 50% for transportation improvements and to address traffic congestion, 25% for the acquisition of environmentally sensitive lands, 20% for improving public safety and 5% is for contingency.

Road and Bridge Fund (B107) – to account for the maintenance of County roads, to include traffic signs and signals.

School Infrastructure Program – the General Appropriations Act (GAA) for FY 09 allocated \$10,000,000 for a School Infrastructure Program. Eligibility for funding consideration was based on school enrollment growth for a five-year period ending in 2007-08. Funding from the program was intended to help counties and/or school districts with infrastructure issues. Projects were prioritized based on project need and importance, reasonableness of cost estimates, and project status. Pasco County was one of six Counties/School Districts in the State eligible for funding consideration and, applied for and received \$4,200,000 in Fiscal Year 2009. In FY 10, the GAA allocated \$10,000,000 for the School Infrastructure Program. Again, Pasco County applied for and received \$3,865,000. In FY 11, the GAA allocated \$10,000,000 for the School Infrastructure Program. Again, Pasco County applied for and received \$4,211,970.

Solid Waste System Fund (B450) – to account for the financing of respective services to the general public where all or most of the costs involved are paid in the form of charges to users of such services.

Solid Waste Resource Recovery Bonds 2008 (B451) – proceeds created by the issuance of the \$19,945,000.00 solid waste disposal and resource recovery system revenue bond series 2008 D. The total proceeds deposited into the project fund were \$18,000,000.00 to finance capital projects.

Stormwater Management Fund (B193) – funded from a non-ad valorem assessment, based upon an equivalent residential unit (ERU) of impervious surface area. The capital portion of the assessment is used to engineer and construct stormwater capital projects. In addition, funding is received through the Southwest Florida Water Management District's Cooperative Funding Program. Within the District's 16 County jurisdictional areas there are eight basin boards. The boundaries are delineated along watersheds rather than political lines. Each of the basins has ad valorem taxing authority up to .5 mills. A major portion of the monies that are generated each year are dedicated to assisting local governments cooperatively fund water resource-related projects that help implement the District's mission, goals and strategic objectives. The Cooperative Funding Program has historically been a 50/50 cost share on projects approved by the basins.

Tommytown Capital Fund (B326) – Proceeds created by the issuance of the \$13,000,000 Section 108 Housing and Urban Development (HUD) Note borrowed to provide funds for the Tommytown Neighborhood revitalization project.



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Tourist Development Tax Fund (B113) – to account for the collection and use of a two percent Tourist Development Tax imposed pursuant to County ordinance and in accordance with Section 125.0104 of the Florida Statutes.

Transportation Impact Fee Funds (B161, B163, B165) – ordinance established on April 29, 1986 to impose an impact fee for the exclusive purpose of providing increased capacity on the major road network system (arterial and collector roads within Pasco County). The County is divided into three transportation impact fee zones - West (B161), Central (B162) and East (B163) to assure that all fees collected and funds expended are accountable in each zone. In addition, funds collected from all zones may be spent for improvements on the State Highway System.

Tree Fund (B195) – reflects revenues collected from the unlawful removal, topping or irreversible damage of trees as per County ordinance and is used to purchase, plant and maintain native trees on land within Pasco County.

US 19 Concurrency Fund (B160) – reflects revenues received from impact fees charged to new construction activity near US 19 under the County's "New Development Fair Share Contribution for Road Improvement Ordinance." These fees assist in providing increased capacity for US 19 to accommodate the increased demand.

Utilities Capital Improvement Funds (B401 Pasco Water and Sewer Fund) – funds set aside within the B401 to finance water, wastewater, and reclaimed projects that otherwise can not be funded by impact fees or by the Utilities Renewal and Replacement Fund.

Utilities Renewal and Replacement Funds (B401 Pasco Water and Sewer Fund) – an amount equal to five percent (5%) of the gross revenue of the system for the previous fiscal year is deposited into a renewal, replacement, and improvement account. Such monies shall be used only for the purpose of paying the cost of capital assets and extraordinary repairs to the system.

Villages of Pasadena Hills Transportation Fund (B314) – to account for funds collected within the Villages of Pasadena Hills (VOPH) Dependent District. These funds include tax increment revenues and external improvement fees. Tax increment revenues are the portion of the County-wide 33.3% home rule tax increment revenues that are generated from the real property in the Villages of Pasadena Hills Dependent District and earmarked for transportation improvements that benefit the Villages of Pasadena Hills, including the planned I-75/Overpass Road interchange. The tax increment revenues are calculated as 97% of the ad valorem tax revenues generated by applying the millage rate in effect for the current fiscal year, exclusive of any debt service millage, to 33.33% of the difference between the current taxable valuation and the base taxable valuation (the base taxable valuation is presently based on 2012 taxable values). The external improvement fees are an amount equivalent to twenty-four (24) percent of the mobility fees and mobility fee surcharges collected on certain properties within the Villages of Pasadena Hills.

Water and Wastewater Impact Fees (B401 Pasco Water and Sewer Fund) – ordinances established on March 24, 1987 to impose new impact fees on new service connections to defray all or a portion of the costs of the water and/or wastewater service facilities to accommodate the impact to the existing infrastructure. These impact fees are to finance new construction.

Water and Sewer Bonds 2006 Fund (B430) – Proceeds created by the issuance of the \$71,160,000.00 water and sewer refunding revenue bond.



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Water and Sewer Bonds 2009 Fund (B431) – Proceeds created by the issuance of the \$115,655,000.00 taxable water and sewer revenue bond series 2009 B. The total proceeds deposited into the project fund were \$105,000,000.00 to finance capital projects.

Water and Sewer Bonds 2014 Fund (B432) – Proceeds that will be created by the issuance of a \$50,000,000.00 water and sewer refunding revenue bond in 2014.



PENNY FOR PASCO SUMMARY INFORMATION

On December 16, 2003, the BCC approved Ordinance No. 03-39 for a local government infrastructure surtax of one percent upon taxable transactions occurring within Pasco County under Chapter 212, Florida Statutes. This surtax is known as the Penny for Pasco and is effective from January 1, 2005 to December 31, 2014.

The monies received from the surtax are to be utilized by Pasco County, the municipalities of Pasco County, and the District School Board of Pasco County. In consideration of the benefit derived from receiving the equivalent of half a mill in property taxes from the Penny, the District School Board of Pasco County agreed to reduce by half a mill the capital outlay school property millage for ten years. The funds are also used to acquire land, finance, plan, construct, reconstruct, improve infrastructure, address transportation deficiencies and safety needs, and for Pasco County to acquire land for conservation and the protection of natural resources to benefit the citizens of Pasco County.

The surtax proceeds are distributed by the Florida Department of Revenue by first distributing the equivalent of half a mill multiplied by 0.9665 to the School District. The remaining funds are distributed as follows:

Recipient	Share of Proceeds
Pasco County	45.00%
School District of Pasco County	45.00%
City of New Port Richey	4.24%
City of Zephyrhills	2.91%
City of Dade City	1.68%
City of Port Richey	0.81%
City of San Antonio	0.19%
Town of St. Leo	0.17%

The County's 45% share of the remaining surtax proceeds are allocated as follows: 50% for transportation infrastructure; 25% for acquisition of environmentally sensitive lands for conservation purposes; 20% to finance, plan for and acquire public safety vehicles for use by the Sheriff's Department, Emergency Medical Services, and Fire suppression; and 5% for public infrastructure.

Transportation Infrastructure

The BCC originally identified twenty (20) transportation improvement projects for construction with the surtax and the majority of these projects have been completed.

Completed Projects

- Advanced County-Wide Right-of-Way Acquisition
- Clinton Avenue Widening from east of Pasadena Road to west of Fort King Road
- C.R. 54 from Old Pasco Road to S.R. 581
- Main Street Widening from Congress Street to Rowan Road
- Seven Springs Median Channelization
- Starkey Trail Extension along Massachusetts Avenue from Congress Street to Rowan Road
- S.R. 54 Addition of Paved Shoulders from Curley Road to Morris Bridge Road
- Ten Intersection Improvements (Countywide) including I-75 and C.R. 54 Interchange



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Status of Remaining Projects

- The U.S. 19 Median Channelization/Right-Turn Lanes project is being constructed by the Florida Department of Transportation (FDOT) with the first phase completed from the Pinellas County Line to Marine Parkway and the remainder of the project from Marine Parkway to Hernando County Line under construction.
- The construction of the transit shelters is occurring simultaneously with the transportation improvements under construction by FDOT on U.S. 19 and U.S. 301.
- The Congress Street and Orchid Lake Road/Pine Hill Road Intersection Improvement was removed from the project list for various reasons. The City of New Port Richey and the County mutually agreed to terminate the Interlocal Agreement on May 26, 2010.

As a result of some of the original projects being funded by different revenue sources instead of the surtax and several other projects being completed at less than originally estimated, the BCC was able to add twenty (21) new projects to the program. Eight (8) of these new projects have been completed and thirteen (13) are underway.

Completed Projects (8):

1. Hudson Avenue and Little Road Intersection Improvement
2. Little Road and Fox Hollow Drive Intersection Improvement
3. Little Road and Rancho Del Rio Drive Intersection Improvement
4. Little Road and River Crossing Boulevard Intersection Improvement
5. Ridge Road and Sterling Lane Median Channelization
6. Seven Springs Boulevard and Jenner Avenue Intersection Improvement
7. Seven Springs Boulevard and Lassen Avenue Intersection Improvement
8. Starkey Trail Extension along Massachusetts Phases II, III and IV

Remaining Projects (13):

Projects in Route Study or Design and Permitting	Projects in Right-of-Way Acquisition	Projects Under Construction
Boyette Road and Wells Road Intersection	Clinton Avenue from Meigs Lane to Pasadena Road Widening	Perrine Ranch Road and Grand Boulevard Intersection
Parkway Boulevard and Shining Star Drive Intersection	Curley Road and Old St. Joe Road Intersection	Perrine Ranch Road and Grand Seven Springs Boulevard Intersection
SR 54 and Morris Bridge Road Intersection	Hudson Avenue and Hicks Road Intersection	Shady Hills Road and Softwind Lane Realignment
	Little Road and Massachusetts Avenue/DeCubellis Road Intersection	
	Moon Lake Road and SR 52 Intersection	
	Old Pasco Road and Quail Hollow Boulevard Intersection	



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	SR 54 and Morris Bridge Road Intersection (Advanced ROW Acquisition)	
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Environmental Lands

The Environmental Lands Acquisition and Management Program (ELAMP) began in July of 2004, with the adoption of the Penny for Pasco. The Environmental Lands Acquisition Selection Committee (ELASC) is responsible for reviewing and nominating properties for acquisition and environmental protection. The goal of ELAMP is to protect natural communities, uplands and wetlands, connect natural linkages, conserve viable populations of native plants and animals, protect the habitat of listed species, protect water resources and wetland systems, protect unique natural resources, enhance recreational opportunities and expand environmental education opportunities. Target Areas include parcels within critical linkages, ecological planning units and the agricultural reserve area

Properties are first nominated by the owner or an authorized agent. Nominations are then presented to the ELASC for Initial Review for a Pass/Fail evaluation. If a project is deemed consistent with the program's goals, the Scientific Sub-Committee reviews and scores the project. This evaluation is based upon specific site scoring criteria established by the Environmental Lands Acquisition Task Force. Upon completion of the site review and evaluation, ELASC makes a formal recommendation to the BCC to add the property to the ELAMP Acquisition List.

If approved for acquisition by the BCC, staff can then proceed with securing appraisals, obtaining title information, and researching any other information that is relevant for use in acquisition discussions, and actual negotiations for the project. If staff is successful in obtaining a Purchase and Sale Agreement for the subject property, it is presented to the BCC for final approval. Upon successful negotiations with the property owner, the property will be acquired through either a perpetual conservation easement or a fee title acquisition. The property is then subject to monitoring and management by staff to ensure environmental protection measures are implemented in accordance with the County's Comprehensive Plan Policies. Where appropriate, public access for passive recreational uses is developed.

A total of 1,635 acres of environmentally sensitive properties have been acquired to date. Total expenditures to date including acquisition services are approximately \$14 million.

Project	Acres Acquired
Aripeka Heights	210
Baillie's Bluff	110
Boy Scout Property	19
Cypress Creek	255
Morsani Property	598
Pasco Palms	115
Tierra del Sol	179
Upper Pithlachascotee River Preserve	129
Jimison	20
Total	1,635



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Staff also manages Crockett Lake (520 acre) a future wetland mitigation bank site and 580 acres in conservation easements. Staff is actively negotiating 7 projects totaling 14,588 acres: Crossbar Ranch (12,500 acres), Hidden River (71 acres), Gills (690 acres), Hawk Ranch (465 acres), Philips Mathis (700 acres), Black (127 acres) and Fleamasters (35 acres).

Public Safety

The Sheriff's Office and the Fire Rescue Department have both utilized the Penny for Pasco to purchase equipment that would otherwise be funded by property taxes.

The following items were added with the uncommitted funds:

Fire Rescue

- Brush Truck
- Extractors for Stations
- Refrigeration for Medications on ALS Vehicles
- Stretcher Replacements
- Ventilators on front line Rescue Vehicles

Environmental Lands

- ATV
- Tractor

Information Technology

- Radio System Upgrade (advance fund radios)

Transportation

Intersection Improvements

- Bell Lake Road and Collier Parkway
- Clinton Avenue and Prospect Road
- S.R. 54 and Morris Bridge Road
- Starkey Boulevard and Alico Pass

Sidewalks/Multiuse Paths

- Alico Pass Sidewalk from Sagamore Court to Starkey Boulevard
- Coastal Anclote Bicycle/Pedestrian Trail (advance design)
- Hicks Road Sidewalk from S.R. 52 to Hudson Avenue
- Mile Stretch Drive Sidewalk from U.S. 19 to Arcadia Road
- Moog Road Sidewalk from Strauber Memorial Highway to U.S. 19
- Progress Parkway Multiuse Path from Wesley Chapel Boulevard to Villagebrook Drive
- Starkey Trail Extension to Pinellas Trail Phase II (advance design)
- Suncoast Trail Bicycle/Pedestrian Overpasses at S.R. 52 and S.R. 54 (advance design)
- Trouble Creek Road Sidewalk from Ackerman Street to Madison Street



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Road Improvements

- C.R. 54 Widening from U.S. 301 to 23rd Street (advance design)
- Chancey Road Connection from Double Branch Elementary School to Foxwood Boulevard

Several of these projects are underway, either in the planning phase, design/permitting or advanced right-of-way acquisition.

Projects in Route Study or Design and Permitting	Projects in Right-of-Way Acquisition	Projects Under Construction
Bell Lake Road and Collier Parkway Intersection Improvement	SR 54 and Morris Bridge Road Intersection Advanced ROW Acquisition	
CR 54 Widening from US 301 to 23 rd Street		
Chancey Road Connection from Double Branch Elementary School to Foxwood Boulevard		
Hicks Road Sidewalk Project from SR 52 to Hudson Avenue		
Mile Stretch Drive Sidewalk from US 19 to Arcadia Road		
Moog Road Sidewalk from Strauber Memorial Highway to US 19		
Progress Parkway Multiuse Path from Wesley Chapel Boulevard to Villagebrook Drive		
SR 54 and Morris Bridge Road Intersection		
Trouble Creek Road Sidewalk from Ackerman Street to Madison Street		

Public Infrastructure

- Backup Generator and Automatic Transfer Switch at Animal Services
- Demolition of Dade City Old Jail and Construction of Parking Lot
- Elevator Modernization at West Pasco Government Center
- Elevator Replacement at Public Works/Utilities Building
- Emergency Operations Center Remodel and Air Handler Replacement
- Environmental Laboratory Roof Replacement
- Generator and Transfer Switch at Fire Station 24
- Remodeling of Kitchens and Bathrooms at Fire Stations 34, 24, 20, 19, and 17
- Replacement of Cooling Tower at Hudson Library
- Replacement of Fire Alarm System at Jack Alberts Records Retention Center
- Replacement of Roof of A, B, and D Pods at Jail in Land O'Lakes



2015 Penny for Pasco

On July 10, 2012, the BCC approved Ordinance No. 12-16 for the continuation of Penny for Pasco, effective January 1, 2015 through December 31, 2024. The surtax proceeds will be distributed between the County (45%), District School Board of Pasco County (45%) and the Municipalities (10%). In accordance with Subsection 212.055(2)(c), Florida Statutes, the surtax proceeds shall be divided among and distributed on a monthly basis by the Florida Department of Revenue based upon the following percentages:

Recipient	Share of Proceeds
Pasco County	45.00%
School District of Pasco County	45.00%
City of New Port Richey	3.74%
City of Zephyrhills	3.34%
City of Dade City	1.62%
City of Port Richey	0.67%
City of San Antonio	0.34%
Town of St. Leo	0.29%

The County’s 45% share of the remaining surtax proceeds are allocated as follows:

- a) 20% for establishing and funding the Jobs and Economic Development Trust Fund for the purpose of improving the local economy through incentivizing economic development;
- b) 20% to public safety infrastructure to include a public communication system, public safety vehicles for use as Sheriff Department vehicles, Fire Department vehicles, emergency medical vehicles or other vehicles and equipment necessary to outfit these vehicles for official use, or equipment that has a life expectancy of at least five years;
- c) 20% for the acquisition of environmentally sensitive lands for conservation purposes and/or to protect the County’s natural resources, including less than fee simple land acquisitions, conservation easements, purchase of development rights, etc.; and,
- d) 40% of the proceeds will be used for transportation infrastructure that includes any fixed capital expenditure or fixed capital outlay associated with the construction, reconstruction, or improvement of roads and transportation facilities, and any associated land acquisition, land improvement, design, permitting and engineering costs, as well as public transportation vehicles.

The BCC also approved and established a Pasco County Projects List by Resolution No.12-248 on July 10, 2012. The projects are described below:

Jobs and Economic Opportunities Trust Fund

The Jobs and Economic Opportunities Trust Fund (the JEO Fund) will be created pursuant to Section 212.055(2)(d)3, Florida Statutes, for the purpose of funding economic development projects having a general public purpose of improving the local economy. The JEO Fund will be made available for economic development projects proposed by the BCC through an application and review process to be



PASCO COUNTY FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

established and administered by the County. The compliance criteria requires that a project qualify under the Pasco County Target Industry Job Creation Incentive Ordinance or other criteria established by the BCC.

Public Safety

Proceeds for public safety will be shared 50/50 between the Pasco County Fire Rescue and the Sheriff's Office. Vehicles and equipment will be purchased for the Sheriff's Office, Emergency Management Services and Fire Rescue. Proceeds will also be used for a Fire Rescue Training Facility Upgrade/Expansion, Fire Station 13 Reconstruction and a County-Wide Public Safety Communication System.

Environmental Lands

Proceeds will be used to continue the Environmental Lands Acquisition Program created by Pasco County in 2004 through Resolution No. 04-233 for the purpose of acquiring interests in real property to provide the following to the citizens of Pasco County:

- Protect the remaining natural communities for future generations
- Connect major public lands through acquisition of a "corridor" connecting them
- Conserve native plants, animals and their habitats
- Protect water resources and wetlands
- Enhance natural resource-based recreational and educational opportunities
- Promote the preservation of lands near residential neighborhoods that increase quality of life

Transportation

The transportation projects and infrastructure is multi-modal, and includes infrastructure improvements for cyclists, pedestrians, public transit riders, and vehicles.

Bicycle/Pedestrian Trails

- Bi-County Trail
- Coastal Anclote Trail
- Fivay Trail
- Starkey Boulevard Bicycle/Pedestrian Trail Extension from Starkey Boulevard to Pinellas Trail
- Withlacoochee Trail Extension

Public Transportation

- Bus Bays and Transit Shelters on S.R. 54
- East Pasco Maintenance and Wash Rack Facilities
- Land Acquisition for a Transfer Station on U.S. 19
- Replacement Buses

Roadway and Safety Improvements

- Bicycle/Pedestrian Overpass at Suncoast Trail and S.R. 52
- Bicycle/Pedestrian Overpass at Suncoast Trail and S.R. 54
- Cecelia Drive at Baillie Drive Intersection
- Clinton Avenue and Prospect Road Intersection



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- County Line Road South Sidewalk
- C.R. 54 Widening from East of U.S. 301 to 23rd Street
- Cummer Road Sidewalks
- Ehren Cut-Off Crash Reduction
- Embassy Boulevard Sidewalks
- Emergency Fire Signal at U.S. 41 and Central Boulevard
- Emergency Fire Signal at U.S. 301 and S.R. 575
- Fox Hollow Drive Sidewalks
- Interchange at I-75 and Overpass Road
- Little Road and Denton Avenue Intersection
- Marine Parkway Pedestrian Safety Rapid Flash Beacons
- Regency Park Pedestrian Safety Rapid Flash Beacons
- Rowan Road at Massachusetts Avenue
- Shady Hills Road at County Line Road
- Tree Breeze at Moon Lake Road Traffic Signal
- U.S. 41 at S.R. 52 Intersection Improvement

SUMMARY

The Capital Improvement Plan consists of 269 projects for a total of \$1,245,239,799; of which \$263,350,516 is programmed in Fiscal Year 2014. These figures account for project costs only. They do not include miscellaneous costs for a transportation lobbyist, indirect cost, and Clerk's fees. This explains the difference between the Project Cost Summary and the Budgetary Cost Summary.



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN





Pasco County
Fiscal Year 2015-2019 Project Cost Summary

Summary of Expenses

Business Unit	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Constitutional Officers Capital	18,498,387	3,478,585	2,252,957	1,438,741	1,534,888	1,635,548	10,808,898	39,648,004
Development Services Capital	160,122,230	112,943,440	67,923,189	61,988,493	35,899,669	60,487,240	353,108,639	852,472,900
Internal Services Capital	467,369	19,774,631	50,000	0	0	0	0	20,292,000
Judicial Capital	0	260,000	0	0	0	0	0	260,000
Public Safety and Administration Capital	2,958,660	20,747,728	1,230,000	1,280,000	160,000	225,000	0	26,601,388
Public Services Capital	16,748,659	23,714,070	5,936,774	2,609,170	1,938,822	3,199,829	0	54,147,324
Utilities Capital Improvements	53,006,271	82,432,062	33,580,171	18,453,975	23,700,000	21,145,000	19,500,704	251,818,183
	251,801,576	263,350,516	110,973,091	85,770,379	63,233,379	86,692,617	383,418,241	1,245,239,799



Pasco County
Fiscal Year 2015 Budgetary Cost Summary

Capital

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Budget
Community Development	120,287	0	0	0
Parks & Recreation	0	99,576	0	0
Public Services Capital	9,561,607	12,980,368	38,578,822	33,842,084
Penny for Pasco Capital	0	0	0	103,020
Development Services Capital	58,561,481	36,770,001	216,158,814	117,262,412
Utilities Capital Improvements	30,297,720	4,621,547	91,894,737	82,432,062
Internal Services Capital	37,329	3,603,722	8,037,957	19,774,631
Legislative/Administrative Capital	622,552	1,190,084	2,385,827	0
Public Safety and Administration Capital	718,352	1,054,487	21,542,672	17,381,466
Constitutional Officers Capital	2,017,224	2,154,969	4,516,893	3,478,585
Judicial Capital	334,852	176,750	260,000	260,000
	<u>102,271,405</u>	<u>62,651,504</u>	<u>383,375,722</u>	<u>274,534,260</u>
Total County Budget	<u>102,271,405</u>	<u>62,651,504</u>	<u>383,375,722</u>	<u>274,534,260</u>



CONSTITUTIONAL OFFICERS

The Pasco County Board of County Commissioners has a responsibility to provide buildings and other facilities for various constitutional officers. The Constitutional Officers were established by the Florida Constitution and are independently elected officials. Pasco County's five Constitutional Officers are the Clerk and Comptroller, Property Appraiser, Sheriff's Office, Supervisor of Elections, and Tax Collector. The Constitutional Officers Capital Improvement Plan, managed by the Facilities Management Business Unit, represents the proposed acquisition of land, design and construction and renovation or improvement of buildings.

In January of 2008, constitutional amendment No. 1, which doubled the homestead exemption, was approved. This additional exemption, combined with the economic recession, has significantly reduced tax revenues and adversely affected the County's ability to provide capital improvement projects for the Constitutional Officers.

In FY 2015, the following projects will be actively under design or construction:

Sheriff's Office

- Land O' Lakes Detention Center – The existing graphic control panels in A, B and D pods are used to control cell doors, lighting and security at the Detention Center and have been in place since 1991. They are in constant need of repair and with parts for these panels obsolete, this has become nearly impossible. These graphic panels will be replaced with a Touchscreen Control system that will be linked to the already replaced Central Control Touchscreen. This interphase will ensure the safety and security of the inmates as well as all the working and visiting population at the Detention Center.
- Land O Lakes Detention Center Expansion – Pending completion of the Facilities Master Plan, the expansion of the Detention Center may be programmed prior to final adoption of the FY 2015 budget.
- Patrol Vehicles – Replacement vehicles will be purchased annually to keep the fleet up to date.

Tax Collector

- Tax Collector's Office in Land O'Lakes – The AC unit at this location is at the end of its life expectancy and needs to be replaced.

Supervisor of Elections

- Electronic Precinct Registers (EVID) replacements.
- Voting Equipment for persons with disabilities which is required by Federal and State Law.



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN





Pasco County
Fiscal Year 2015-2019 Business Unit Summary

Constitutional Officers Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Total Est Revenues
Interest	0	0	0	0	0	0	0
Penny For Pasco	0	2,060,032	1,346,957	1,438,741	0	0	4,845,730
Fund Balance	18,498,387	1,418,553	906,000	0	1,534,888	1,635,548	23,993,376
	18,498,387	3,478,585	2,252,957	1,438,741	1,534,888	1,635,548	28,839,106

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Sheriff's Office	18,498,387	2,813,585	1,346,957	1,438,741	1,534,888	1,635,548	10,808,898	38,077,004
Supervisor of Elections	0	665,000	875,000	0	0	0	0	1,540,000
Tax Collector	0	0	31,000	0	0	0	0	31,000
	18,498,387	3,478,585	2,252,957	1,438,741	1,534,888	1,635,548	10,808,898	39,648,004



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Constitutional Officers Capital								
Sheriff's Office								
Land O Lakes Detention Center Control Panels	0	440,000	0	0	0	0	0	440,000
	0	440,000	0	0	0	0	0	440,000
Sheriff's Administration/Jail Facility Switchgear Replacement	1,447	313,553	0	0	0	0	0	315,000
	1,447	313,553	0	0	0	0	0	315,000
Vehicles	18,496,940	2,060,032	1,346,957	1,438,741	1,534,888	1,635,548	10,808,898	37,322,004
	18,496,940	2,060,032	1,346,957	1,438,741	1,534,888	1,635,548	10,808,898	37,322,004
Sheriff's Office	18,498,387	2,813,585	1,346,957	1,438,741	1,534,888	1,635,548	10,808,898	38,077,004
Supervisor of Elections								
ADA Compliant Voting Equipment and Tabulators	0	665,000	0	0	0	0	0	665,000
	0	665,000	0	0	0	0	0	665,000
Electronic Precinct Registers (EVID) Replacements	0	0	875,000	0	0	0	0	875,000
	0	0	875,000	0	0	0	0	875,000
Supervisor of Elections	0	665,000	875,000	0	0	0	0	1,540,000
Tax Collector								
Tax Collector AC Replacement LOL	0	0	31,000	0	0	0	0	31,000
	0	0	31,000	0	0	0	0	31,000
Tax Collector	0	0	31,000	0	0	0	0	31,000
Constitutional Officers Capital	18,498,387	3,478,585	2,252,957	1,438,741	1,534,888	1,635,548	10,808,898	39,648,004



Pasco County Project Detail

Project: COA001 **Title:** ADA Compliant Voting Equipment and Tabulators **Status:** Existing Project - No Additional Funding

Category: Supervisor of Elections **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
665,000	0	665,000	0	0	0	0	0

Definition and Scope

Project is to purchase 125 Express Vote stations and 2 M850 High Speed scanners to replace the existing voting equipment.

Rationale

The existing voting equipment was purchased in 2002 and is in need of replacement. Florida Statute 101.56075(3) states that, by 2016, persons with disabilities shall vote on a voter interface device that meets the voter accessibility requirements for individuals with disabilities under s. 301 of the federal Help America Vote Act of 2002 and s. 101.56062 which are consistent with subsection (1) of 101.56075. The replacement voting equipment needs to be in place for the 2014 election cycle and will meet the requirements established by Florida Statutes.

Funding Strategy

This project is funded by the Capital Improvement Fund.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/13 - 09/15	665,000
Total Budgetary Cost Estimate:		665,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	665,000
Total Programmed Funding:	665,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: COA002 **Title:** Electronic Precinct Registers (EVID) Replacements **Status:** Existing Project - No Additional Funding

Category: Supervisor of Elections **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
875,000	0	0	875,000	0	0	0	0

Definition and Scope

Replace all 350 EVID units which are used as electronic precinct registers at each of the current 111 polling places. These units will need to be replaced prior to the 2018 election cycle.

Rationale

The current units have a 10 year life span.

Funding Strategy

This project is funded by the Capital Improvement Fund

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/15 - 09/16	875,000
Total Budgetary Cost Estimate:		875,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	875,000
Total Programmed Funding:	875,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: COA000 **Title:** Land O Lakes Detention Center Control Panels **Status:** Existing Project - No Additional Funding

Category: Sheriff's Office **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** N/A **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
440,000	0	440,000	0	0	0	0	0

Definition and Scope

This project will replace control panels in the A, B, D, Receiving, and Front Desk sections of the Detention Center.

Rationale

Control panels are imperative to the orderly operation of the Unit Control rooms. These panels control the doors, lights, showers and intercom systems. The present equipment was installed in 1991 and many components of the system have parts that are obsolete. For this reason the equipment needs to be upgraded to today's industry standards. The control panels and equipment are beyond repair. The Control Rooms are the first line of defense for staff and inmate safety. The replacement of the antiquated equipment will improve the safety and security of the Facility.

Funding Strategy

This project is funded by General Fund Ad Valorem Taxes.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	01/14 - 09/15	440,000
Total Budgetary Cost Estimate:		440,000

Means of Financing

Funding Source	Amount
General Fund Ad Valorem Tax	440,000
Total Programmed Funding:	440,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA003 **Title:** Sheriff's Administration/Jail Facility Switchgear Replacement **Status:** Existing Project - No Additional Funding

Category: Sheriff's Office **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:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
315,000	1,447	313,553	0	0	0	0	0

Definition and Scope

Replace the electrical switch-gear that distributes power to the NPR admin/jail facility.

Rationale

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

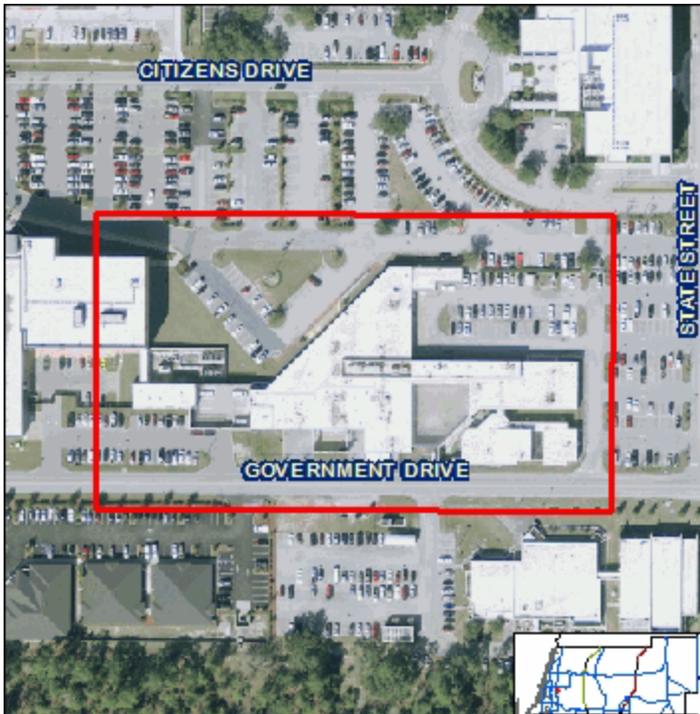
Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	12/13 - 09/15	63,000
Construction	03/14 - 09/15	252,000
Total Budgetary Cost Estimate:		315,000

Means of Financing

Funding Source	Amount
Penny for Pasco	315,000
Total Programmed Funding:	315,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: COA005 **Title:** Tax Collector AC Replacement LOL **Status:** New Project

Category: Tax Collector **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** N/A **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O'Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
31,000	0	0	31,000	0	0	0	0

Definition and Scope

This is replacement of the AC unit at the Tax Collector's office in Land O'Lakes.

Rationale

The AC unit is near the end of its life expectancy and is anticipated to be in need of replacement.

Funding Strategy

This will be funded by the Penny for Pasco Fund.

Operating Budget Impacts

Replacing this unit with a newer and more efficient unit should lower utility costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	31,000
Total Budgetary Cost Estimate:		31,000
Means of Financing		
Funding Source	Amount	
Penny for Pasco	31,000	
Total Programmed Funding:		31,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PPA010 **Title:** Vehicles **Status:** Existing Project - Additional Funding Required

Category: Sheriff's Office **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
26,513,106	18,496,940	2,060,032	1,346,957	1,438,741	1,534,888	1,635,548	10,808,898

Definition and Scope

Patrol vehicles for the Sheriff's Office.

Rationale

Replacements are needed on an annual basis to keep the fleet up to date.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	08/05 - 09/24	37,322,004
Total Budgetary Cost Estimate:		37,322,004

Means of Financing

Funding Source	Amount
Penny for Pasco	26,513,106
Total Programmed Funding:	26,513,106
Future Funding Requirements:	10,808,898



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

JUDICIAL

The Pasco County Board of County Commissioners has a responsibility to provide buildings and other facilities for various judicial functions related to the County and Circuit Courts. The Judicial Capital Improvement Plan, managed by the Facilities Management Business Unit, represents the proposed acquisition of land, design and construction and renovation or improvement of buildings.

Court facilities located in west and east Pasco County have been renovated and expanded several times as a result of population growth during the past decades. Due to limitations of the existing sites, future growth of court facilities will relocate criminal courts to central Pasco County, adjacent to the jail in Land O Lakes and leave only the civil court functions in the existing locations of Dade City and New Port Richey. The criminal court facility will house the Judiciary, State Attorney, Public Defender and Clerk of the Courts. This should result in reduced operating costs for several reasons including reducing the need to transport inmates across the County.

The design and construction of the Central Criminal Courts Facility is and will be funded from various filing fees for the courts and from traffic citation fine revenues that will be pledged for a bond issue at such time as the project can be fully funded. Total project costs are estimated to be approximately \$30 million in today's dollars. Pending completion of the Facilities Master Plan, the Central Criminal Courts Facility may be programmed prior to final adoption of the FY 2015 budget.

In FY 2015 - 2019, the following projects will be actively under design or construction:

- Jack Alberts Retention Center Fire Alarm in New Port Richey – This project is the replacement of the existing halon fire suppression system and fire alarm panel.



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN





Judicial Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Total Est Revenues
Fund Balance	0	260,000	0	0	0	0	260,000
	0	260,000	0	0	0	0	260,000

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
General Government	0	260,000	0	0	0	0	0	260,000
	0	260,000	0	0	0	0	0	260,000



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Judicial Capital								
General Government								
Jack Alberts Records Retention Center	0	260,000	0	0	0	0	0	260,000
Fire Alarm System Replacement	0	260,000	0	0	0	0	0	260,000
General Government	0	260,000	0	0	0	0	0	260,000
Judicial Capital	0	260,000	0	0	0	0	0	260,000



Pasco County Project Detail

Project: PIA000 **Title:** Jack Alberts Records Retention Center Fire Alarm System Replaceme **Status:** Existing Project - No Additional Funding

Category: General Government **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:** 8902 Government Drive, New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
260,000	0	260,000	0	0	0	0	0

Definition and Scope

Replace the existing halon fire suppression system and fire alarm panel/system.

Rationale

The halon chemical fire suppression system is outdated and is extremely costly to repair. The fire panel that controls this system will need to be replaced at the same time with modern equipment.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Build	10/14 - 09/15	260,000
Total Budgetary Cost Estimate:		260,000

Means of Financing

Funding Source	Amount
Penny for Pasco	260,000
Total Programmed Funding:	260,000
Future Funding Requirements:	0





PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

LEGISLATIVE/ADMINISTRATIVE

The Legislative/Administrative Branch includes the Board of County Commissioners, County Administration, and the County Attorney's office. There are no projects programmed in the Capital Improvement Plan for these departments at this time.



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN





DEVELOPMENT SERVICES

Development Services business units provide planning, design/permitting, right-of-way acquisition and construction services necessary to provide the transportation and stormwater infrastructure needed for current and future populations. The Five-Year Development Services Transportation Capital Improvement Plan includes roadway capacity improvement projects, intersection improvements, new sidewalks and trails, as well as safety and operational improvements. Program Maintenance is also provided on those County roadways that are classified as collector and arterial roads that need resurfacing, reconstruction and minor roadway maintenance. The Five-Year Development Services Stormwater Capital Improvement Program includes flood control projects and major maintenance projects.

Transportation

The Five-Year Transportation Capital Improvement Plan (Plan) provides for countywide transportation infrastructure improvements that include several phases of a project, from the initial route study and pond siting analysis and reporting phase, through design and permitting, right-of-way acquisition, and construction. The Plan includes, but is not limited to, new roadway construction, widening of existing roadways, new and replacement of traffic signals, new turn lanes, construction of curbs, medians and shoulders, sidewalks and bicycle access, multi-use paths, bicycle/pedestrian trails, and transit shelters. Projects include safety and operational improvements, new roadways and intersection improvements that relieve congestion on existing facilities, and enhanced opportunities for alternative modes of transportation. The Plan has set asides for funding the maintenance of existing roadways, bridge repair and new bridge construction projects. The bridge repair and construction are prioritized and programmed based on Bridge Inspection Reports received from the Florida Department of Transportation (FDOT).

The major roadway projects under construction or beginning in Fiscal Year 2015 include:

- Bell Lake Road Safety Improvement
- Chancey Road Connection Between Double Branch Elementary School and Foxwood Boulevard
- Clinton Avenue East Phase III from West of Meigs Lane to East of Pasadena Road
- C.R. 54 and U.S. 301 Intersection Improvement
- Curley Road and Old St. Joe Road Intersection Improvement
- Hudson Avenue and Hicks Road Intersection Improvement (to include a New Sidewalk on Cobra Way to Hudson Middle/High School and New Sidewalk along Hudson Avenue to Veterans Memorial Park)
- Interlaken Road from East of Community Drive to Gunn Highway
- Lemon Road and Orchid Lake Intersection Improvement
- Little Road and Massachusetts Avenue Intersection Improvement
- Moon Lake Road and SR 52 Intersection Improvement
- Northwood Palms Boulevard Traffic Calming
- Old Pasco Road and Quail Hollow Boulevard Intersection Improvement
- Parkway Boulevard and Shining Star Drive Intersection Improvement
- Perrine Ranch Road and Grand Boulevard Intersection Improvement
- Perrine Ranch Road and Seven Springs Boulevard Intersection Improvement
- Ridge Road widening from Broad Street to Moon Lake Road
- Shady Hills Road and Softwind Lane Realignment



PASCO COUNTY FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

- Shady Hills Safety Improvements from SR 52 North to Dinsdale Drive

FDOT will also be widening SR 54 from east of the Suncoast Parkway to west of US 41 from four lanes to six lanes, for a distance of 4.076 miles.

Sidewalk/ Multi-Use Path construction projects underway or beginning in Fiscal Year 2015 include:

- CR 77 (Rowan Road) Sidewalk from Massachusetts Avenue to CR 524 (Ridge Road)
- Progress Parkway Conversion of a Sidewalk to an 8' Multi-Use Path
- Trouble Creek Road Sidewalk from Rustic Drive to Eagle Point Park

On June 2, 2011, House Bill 7207, the Community Planning Act, went into effect, which resulted in several significant changes to the Florida Growth Management Act. The changes relative to transportation included: redefining of the parameters for an Urban Service Area, supporting language for the establishment of Mobility Fees, and creation of an optional Transportation Concurrency requirement. As a result of planning efforts that established Market Areas and Market Area strategies, Transit Oriented Development conceptual locations and standards adopted in the Pasco County Comprehensive Plan, and adoption of an Urban Service Area/Transportation Concurrency Exception Area, and the desire to implement a more predictable and timely transportation mitigation system, the Board of County Commissioners (BCC) adopted a new Mobility Fee and Multi-Modal Tax Increment Ordinance on July 12, 2011. The new fee replaces the existing Transportation Impact Fee and provided for the following:

1. Funding of capital costs associated with roads, transit and bicycle/pedestrian facilities.
2. A Tiered Mobility Fee structure with fees which are generally lower in the urbanized areas of the County and higher in the suburban and rural areas of the County.
3. A percentage of the Mobility Fee earmarked for improvements that benefit the Strategic Intermodal System (SIS) in Pasco County (U.S. 19, I-75, Suncoast Parkway and portions of U.S. 41 and S.R. 54).
4. The Metropolitan Planning Organization's (MPO) Long-Range Transportation Plan (LRTP), being adopted as the County's Mobility Plan.

The Multi-Modal Tax Increment provides for the following;

1. Tax Increment applies to the unincorporated area of Pasco County.
2. Revenue is calculated annually and will be used to subsidize preferred land uses (Office, Industrial, Lodging-Hotel, Traditional Neighborhood Development/Town Centers-TND, and Transit Oriented Development-TOD) in the urban area.

A review of the Mobility Fees began in Fiscal Year 2014, in which the mobility fee subsidy/buy-down priorities were evaluated; taking into consideration the recommendations in the 2013 Urban Land Institute Report, funding sources with revenue estimates/projections, growth rates and updated project costs (design, right-of-way acquisition and construction). Any recommended changes to the Mobility Fees will occur in Fiscal Year 2015.

On November 6, 2012, the voters approved the renewal of the Penny for Pasco. The 2015 Penny for Pasco will begin collection on January 1, 2015 through December 31, 2024. This revenue will provide business incentives for qualified industries that create high paying jobs in the County and fund the upgrade to the 800 megahertz Radio System, the purchase of law enforcement, fire and rescue



vehicles equipped with laptop computers, construct multi-modal transportation projects to include intersection improvements, sidewalks and pedestrian safety projects, and protect our water resources through the purchase of environmental lands.

FY14/15 UNFUNDED TRANSPORTATION CAPITAL PROJECTS

Projects Moved Out of 15-Year CIP:

- Zephyrhills Bypass Extension Phase IV from East of Handcart Road to Dean Dairy Road
 - Scope: Widen from 2 lanes to 4 lanes
 - Project Cost: \$8,457,258

New/Unfunded Projects:

Capacity Improvements

- Clinton Avenue Extension from SR 52 to Fort King Highway
 - Scope: New 4 lane from SR 52 to Prospect Road and widening from 2 lanes to 4 lanes from Prospect Road to Fort King Highway
 - Estimated Project Cost: Re-evaluation of Right-of-Way Estimate under review (2004 estimate was \$10,800,000) and Construction Cost of \$53,118,000
 - FDOT has discussed undertaking a SEIR (State Environmental Impact Report), with construction funding for 4 laning of SR 52 from west of McKendree Road to Clinton Avenue Extension in FY17/18.
- County Line Road South from US 41 to SR 581
 - Scope: Widen existing 2 lanes to 4 lanes for 7 miles and add 900'x100' Bridge over I-75
 - Project Cost: \$91,630,890
- SR 52 and McKendree Road Intersection Improvement
 - Scope: Add right and left turn lanes on SR 52 at McKendree Road, and widen refuge/storage area on SR 52 for traffic moving northbound to westbound on McKendree Road.
 - Project Cost: \$1,069,000
 - Construction of the East Pasco Bus Wash and Maintenance Facility will require improvements at this intersection. Programmed funding for reconstruction of McKendree Road from Tyndall Road to SR 52 for East Pasco Bus Wash and Maintenance Facility.
- Old Pasco Road and SR 52 Intersection Improvement
 - Scope: Add turn lanes and signalize
 - Project Cost: \$2,233,074
- Overpass Road from Boyette Road to US 301
 - Scope: Extension of Overpass with a new alignment from .86 miles east of Boyette Road to US 301 to a new 4 lane facility with design for widening to a future 6 lane facility for a distance of 8 miles.
 - Project Cost: \$38,900,000
 - Interchange at I-75 is funded and programmed for construction in FY19/20. Completion of Overpass Road will provide the east/west connection needed between US 301 and the interstate to meet the travel demand.
- SR 54 and US 41 Interchange
 - Project Cost: \$115,000,000



PASCO COUNTY
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Sidewalk Projects

- Leonard Road Sidewalk from Henley Road to US 41
 - Scope: Add 5' Sidewalk for a distance of 1.3 miles
 - Project Cost: \$176,619
 - O&M Cost: \$15,000
- Majestic Boulevard Sidewalk from SR 52 to Clock Tower Parkway
 - Scope: Add 5' sidewalk for .45 miles on the east side of Majestic Blvd
 - Project Cost: \$85,539
 - O&M Cost: \$5,400
- Milestretch Drive Sidewalk from Arcadia Drive to Grand Blvd
 - Scope: Add 5' sidewalk for a distance of .50 miles on the north side of Milestretch
 - Project Cost: \$451,000
 - O&M Cost: \$6,000
- Old Dixie Highway Sidewalk from North of Brady Street to Gulf Way
 - Scope: Add 5' sidewalk for a distance of 1.5 miles
 - Project Cost: \$308,502
 - O&M Cost: \$18,000
- Plathe Road Sidewalk from Rowan Road to Little Road
 - Scope: Add 5' sidewalk for 1.3 miles
 - Project Cost: \$179,538
 - O&M Cost: \$15,600
- Ranch Road Sidewalk from existing sidewalk on Martha Avenue to Hanks Lane
 - Scope: Add 5' sidewalk on north side of Ranch Road for a distance of .63 miles
 - Project Cost: \$603,000
 - O&M Cost: \$7,560
- Sweetbriar Court Sidewalk from Tanglewood Drive to Cypress Elementary School
 - Scope: Add 5' sidewalk for a distance of .32 miles on the east side of Sweetbriar Court
 - Project Cost: \$84,169
 - O&M Cost: \$3,840
 - Submitted to FDOT for funding through Safe Routes to Schools Program/Transportation Alternative Funding
- Trinity Boulevard Multi-Use Path from Little Road to SR 54
 - Scope: Add 12' Multi-Use Path for a distance of 3.30 miles
 - Project Cost: \$1,048,103
 - O&M Cost: \$39,600
- Wiggins Drive Sidewalk from SR 54 to CR 518 (Trouble Creek Road)
 - Scope: Add 5' Sidewalk for a distance of .51 miles on the east and west sides of Wiggins Drive
 - Project Cost: \$215,737
 - O&M Cost: \$6,120
 - Submitted to FDOT for funding through Safe Routes to Schools Program/Transportation Alternative Funding
- Zimmerman Road Sidewalk from Ranch Road to SR 52
 - Add 5' sidewalk on the east side of Ranch Road for a distance of .95 miles
 - Project Cost: \$1,254,245
 - O&M Cost: \$11,400



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

Projects Moved Out as a Result of Previous Funding Shortfalls/Unfunded:

- Chancey Road Phase II from Fox Ridge to Morris Bridge Road
- Collier Parkway Phase III from Parkway Boulevard to Ehren Cutoff
- CR 578 (County Line Road) from East Road to Springtime Road
- CR 578 (County Line Road) from Suncoast Parkway to US 41
- CR 578 (County Line Road) from Mariner Boulevard to Suncoast Parkway
- Curley Road South from SR 54 to North of Elam Road
- Curley Road Central from North of Elam Road to North of Overpass Road
- Curley Road North from North of Overpass Road to north of Clinton Avenue
- Ehren Cutoff and US 41 Intersection Improvement
- Frazee Hill Road from 14th Street to US 301
- Gunn Highway Phase I from SR 54 to Mullins Way
- Gunn Highway Phase II from Mullins Way to Hillsborough County Line
- Kossik Road/Otis Allen Road Phase II from Fort King Highway to Greenslope
- Little Road from CR 54 to Dusty Lane
- Little Road from Fivay Road to US 19
- Old Pasco Road Phase II from North of Quail Hollow to North of Overpass Road
- Old Pasco Road Phase III from North of Overpass Road to SR 52
- Old Pasco Road from North of Overpass to SR 52
- *Ridge Road Extension Phase II from Suncoast Parkway to US 41 (to be completed by others)*
- Shady Hills Road from SR 52 to County Line Road
- Tower Road East from Phase Gunn Highway to Ashley Glenn
- Tower Road West East Boundary of Starkey DRI to Gunn Highway
- Twenty Mile Level Road from SR 54 to Collier Parkway
- *Zephyrhills Bypass Extension Phases I and II from East of SR 54 to River Glen Boulevard (Identified as Developer Project)*
- Zephyrhills Bypass Extension Phase V from West of Dean Dairy Road to U.S. 301

Program Maintenance

Program Maintenance is intended for collector and arterial roadways and includes resurfacing, reconstruction and minor roadway rehabilitation projects. These projects are funded through portions of the Local Option Gas Tax (LOGT) not used for debt service, Constitutional Gas Tax and interest from these funds. Throughout FY15, approximately 24 lane miles of our collector and arterial roadways will be paved.



PASCO COUNTY FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

Stormwater

The Stormwater Capital Improvement Program is primarily funded through a Stormwater Utility Fee. The collection of this revenue primarily funds the design and permitting of flood control projects and the replacement of deteriorated culverts. Revenue for installation of new stormwater systems, and improvement to existing stormwater systems may be through the Stormwater Utility Fee, Southwest Florida Watershed Management District Cooperative Funding, other grants and/or appropriations and other sources for large project funding is to be determined by the BCC in the future. Some projects may be funded countywide and some may need to be funded by the directly benefiting properties.

Stormwater projects typically come from either the long term project list, which is a combination of the project list developed by an engineering firm in 1995 during a countywide evaluation of flooding, supplemented by those projects which come in throughout the year via complaints from citizens and those projects identified in completed watershed studies. Complaints are tracked by and priorities established based on a numerical scale that considers severity of damage along with safety and cost effectiveness of a project.

Major maintenance projects are countywide and ongoing. These projects typically involve major stormwater system maintenance and rehabilitation. During FY 15, we will be reviewing the proposed project lists, studies and revenue to re-evaluate the program.



Pasco County
Fiscal Year 2015-2019 Business Unit Summary

Development Services Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Total Est Revenues
80% Constitutional Fuel Tax	0	0	0	0	0	0	0
Contribution - Private Source	0	374,894	691,287	3,918,885	0	0	4,985,066
CR 54 @ US 301 Intersection	0	495,247	0	0	0	0	495,247
CR77 Sidewalk 43035813801	0	15,525	0	0	0	0	15,525
Impact Fees - TIF West	0	0	0	0	0	0	0
Interest	0	39,531	41,135	42,780	0	0	123,446
Interfund Transfers In	2,400,000	0	0	0	0	0	2,400,000
Interlaken Rd (Community Dr to Gunn Hwy) 43C	2,070,957	3,659,935	870,100	0	0	0	6,600,992
Lake Iola(Blanton-Her Co Line)	76,789	38,394	0	0	0	0	115,183
Lakeshore Ranch	0	0	0	0	0	0	0
Lemon Rd & Orchid Lake Rd 43029213848	30,000	0	0	0	0	0	30,000
Local Option Fuel Tax	130,946	5,534,050	5,641,100	5,807,034	5,977,945	6,153,984	29,245,059
MFAD A-Bike/Ped-Residential	0	0	0	0	0	0	0
MFAD A-Road-Commercial	0	0	0	0	0	0	0
MFAD A-Road-Residential	0	0	0	0	0	0	0
MFAD A-SIS Road-Commercial	0	0	0	0	0	0	0
MFAD A-SIS Road-Residential	0	0	0	0	0	0	0
MFAD B-Bike/Ped-Residential	0	0	0	0	0	0	0
MFAD B-Road-Commercial	0	0	0	0	0	0	0
MFAD B-Road-Residential	0	0	0	0	0	0	0
MFAD B-SIS Road-Commercial	0	0	0	0	0	0	0
MFAD B-SIS Road-Residential	0	0	0	0	0	0	0
MFAD C-Road-Commercial	0	0	0	0	0	0	0
MFAD C-Road-Residential	0	0	0	0	0	0	0
MFAD C-SIS Road-Residential	0	0	0	0	0	0	0
Miscellaneous Revenue	0	0	0	0	0	0	0
Moon Lake Road & SR 52 Inter	0	958,621	0	0	0	0	958,621
Motor Fuel Use Tax	0	0	0	0	0	0	0
Penny For Pasco	0	7,615,034	9,019,145	11,305,181	0	0	27,939,360
Refund - Motor/Special Fuel Tax	0	0	0	0	0	0	0
Reimbursement - SWFWMD	493,499	900,000	900,000	0	0	0	2,293,499
Ridge Road Widening (Broad St. to Moon Lake	3,145,985	6,876,999	0	0	0	0	10,022,984
Shady Hills(SR52-N/Dinsdale)	375,000	1,125,000	0	0	0	0	1,500,000
Special Assessment - Tax Collector - Stormwater	0	0	500,000	100,000	100,000	100,000	800,000
Special Assessments	0	0	0	0	0	0	0
SR54 (577-579) Design 41656123201	0	2,500,000	0	0	0	0	2,500,000
SR54-Wiregrass Right of Way Contribution	0	0	0	0	0	0	0
Fund Balance	151,399,054	82,810,210	50,260,422	40,814,613	29,821,724	54,233,256	409,339,279
	160,122,230	112,943,440	67,923,189	61,988,493	35,899,669	60,487,240	499,364,261

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Economic Development	0	3,222,700	4,448,615	4,633,082	4,824,927	5,024,446	29,883,699	52,037,469
Environmental Lands	18,273,572	22,578,781	4,611,665	4,796,132	4,987,977	5,187,496	30,861,999	91,297,622
Mitigation / Studies	1,449,097	100,000	100,000	100,000	100,000	100,000	0	1,949,097
Multi-Use Paths	140,980	510,371	1,157,305	4,094,918	197,117	283,046	27,478,679	33,862,416
Program Maintenance	41,312,954	5,400,000	5,562,000	5,728,861	5,900,727	6,077,750	71,764,822	141,747,114



Pasco County
Fiscal Year 2015-2019 Business Unit Summary

Development Services Capital

Road Improvements	87,318,924	75,295,141	47,518,196	38,251,802	16,999,288	42,362,582	184,063,812	491,809,745
Sidewalks	272,081	514,999	535,140	1,293,115	0	636,920	0	3,252,255
Signalization	5,009,699	2,224,448	1,840,268	2,990,583	2,789,633	715,000	9,055,628	24,625,259
Stormwater	6,344,923	2,150,000	1,500,000	100,000	100,000	100,000	0	10,294,923
Stormwater Operations & Maintenance	0	0	650,000	0	0	0	0	650,000
Vehicles and Equipment	0	947,000	0	0	0	0	0	947,000
	<u>160,122,230</u>	<u>112,943,440</u>	<u>67,923,189</u>	<u>61,988,493</u>	<u>35,899,669</u>	<u>60,487,240</u>	<u>353,108,639</u>	<u>852,472,900</u>

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Economic Development								
Economic Development Planning	0	3,222,700	4,448,615	4,633,082	4,824,927	5,024,446	29,883,699	52,037,469
Implementation	0	3,222,700	4,448,615	4,633,082	4,824,927	5,024,446	29,883,699	52,037,469
Economic Development	0	3,222,700	4,448,615	4,633,082	4,824,927	5,024,446	29,883,699	52,037,469
Environmental Lands								
Acquisition of Land	18,273,572	22,578,781	4,611,665	4,796,132	4,987,977	5,187,496	30,861,999	91,297,622
	18,273,572	22,578,781	4,611,665	4,796,132	4,987,977	5,187,496	30,861,999	91,297,622
Environmental Lands	18,273,572	22,578,781	4,611,665	4,796,132	4,987,977	5,187,496	30,861,999	91,297,622
Mitigation / Studies								
Countywide Roadway Mitigation Areas	1,449,097	100,000	100,000	100,000	100,000	100,000	0	1,949,097
	1,449,097	100,000	100,000	100,000	100,000	100,000	0	1,949,097
Mitigation / Studies	1,449,097	100,000	100,000	100,000	100,000	100,000	0	1,949,097
Multi-Use Paths								
Bi-County Bike/Ped Trail from Trinity to Trilby	0	0	0	1,918,747	0	0	15,532,365	17,451,112
	0	0	0	1,918,747	0	0	15,532,365	17,451,112
Area 1 - West Pasco								
Coastal Anclote Bike/Ped Trail	0	102,349	1,157,305	0	0	0	0	1,259,654
	0	102,349	1,157,305	0	0	0	0	1,259,654
Mile Stretch Road Multi-Use Path from US 19 east to Arcadia Road	32,480	0	0	0	197,117	0	0	229,597
	32,480	0	0	0	197,117	0	0	229,597
Tri-County Trail- Pasco County Segment	100,000	295,497	0	2,176,171	0	0	0	2,571,668
	100,000	295,497	0	2,176,171	0	0	0	2,571,668
Area 1 - West Pasco	132,480	397,846	1,157,305	2,176,171	197,117	0	0	4,060,919
Area 2 - Central Pasco								
Suncoast Trail Bike/Ped Overpass at SR 52	0	0	0	0	0	0	3,364,171	3,364,171
	0	0	0	0	0	0	3,364,171	3,364,171
Suncoast Trail Bike/Ped Overpass at SR 54	0	0	0	0	0	0	3,092,783	3,092,783
	0	0	0	0	0	0	3,092,783	3,092,783
Area 2 - Central Pasco	0	0	0	0	0	0	6,456,954	6,456,954
Area 3 - East Pasco								
Progress Parkway conversion of Sidewalk to Multi-Use Path	8,500	112,525	0	0	0	0	0	121,025
	8,500	112,525	0	0	0	0	0	121,025
Withlacoochee Bike/Ped Trail Extension along US 301 Corridor	0	0	0	0	0	283,046	5,489,360	5,772,406
	0	0	0	0	0	283,046	5,489,360	5,772,406

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Multi-Use Paths								
Area 3 - East Pasco	8,500	112,525	0	0	0	283,046	5,489,360	5,893,431
Multi-Use Paths	140,980	510,371	1,157,305	4,094,918	197,117	283,046	27,478,679	33,862,416
Program Maintenance								
Bridge Repairs	532,017	75,000	77,250	79,568	81,955	84,414	996,738	1,926,942
	532,017	75,000	77,250	79,568	81,955	84,414	996,738	1,926,942
Guardrail Installation/Replacement	286,878	75,000	77,250	79,568	81,955	84,414	996,738	1,681,803
	286,878	75,000	77,250	79,568	81,955	84,414	996,738	1,681,803
Program Maintenance - Resurfacing	40,494,059	5,250,000	5,407,500	5,569,725	5,736,817	5,908,922	69,771,346	138,138,369
	40,494,059	5,250,000	5,407,500	5,569,725	5,736,817	5,908,922	69,771,346	138,138,369
Program Maintenance	41,312,954	5,400,000	5,562,000	5,728,861	5,900,727	6,077,750	71,764,822	141,747,114

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Maintenance of Non-County Street Signs	368,992	45,000	46,350	47,741	49,173	50,648	598,031	1,205,935
	368,992	45,000	46,350	47,741	49,173	50,648	598,031	1,205,935
Safety Project Flashers, Signs, and Markings	143,855	110,000	110,000	110,000	110,000	110,000	1,298,858	1,992,713
	143,855	110,000	110,000	110,000	110,000	110,000	1,298,858	1,992,713
Area 1 - West Pasco								
Cecilia Drive and Baillie Drive Safety Improvement	0	0	0	12,375	102,762	0	0	115,137
	0	0	0	12,375	102,762	0	0	115,137
CR 595 (Grand Blvd) at Marine Pkwy Intersection	0	0	0	120,000	0	500,000	1,595,002	2,215,002
	0	0	0	120,000	0	500,000	1,595,002	2,215,002
DeCubellis Road Phase II	1,377,775	222,288	0	0	8,054,968	0	0	9,655,031
	1,377,775	222,288	0	0	8,054,968	0	0	9,655,031
DeCubellis Road Phase III	15	0	0	250,000	0	0	8,991,655	9,241,670
	15	0	0	250,000	0	0	8,991,655	9,241,670
Hudson Avenue and Hicks Road Intersection	599,892	1,183,248	790,338	0	0	0	0	2,573,478
	599,892	1,183,248	790,338	0	0	0	0	2,573,478
Hudson Avenue at US 19 and Fivay Road	255,060	0	0	2,700,000	0	3,139,098	0	6,094,158
	255,060	0	0	2,700,000	0	3,139,098	0	6,094,158
Interlaken Road from Community Drive to Gunn Highway	2,261,341	3,752,331	887,502	0	0	0	0	6,901,174
	2,261,341	3,752,331	887,502	0	0	0	0	6,901,174
Lemon Road and Orchid Lake Road Intersection	54,965	3,600	0	0	0	0	0	58,565
	54,965	3,600	0	0	0	0	0	58,565
Little Road (Trinity Blvd to South of SR 54)	0	0	0	0	0	208,577	6,111,917	6,320,494
	0	0	0	0	0	208,577	6,111,917	6,320,494
Little Road and Denton Avenue Intersection Improvement	0	0	28,600	172,431	0	0	0	201,031
	0	0	28,600	172,431	0	0	0	201,031
Little Road and Massachusetts Avenue/DeCubellis Road	1,053,246	1,454,750	0	0	0	0	0	2,507,996
	1,053,246	1,454,750	0	0	0	0	0	2,507,996
Moon Lake Road and SR 52 Intersection Improvement	1,863,165	2,954,120	0	0	0	0	0	4,817,285
	1,863,165	2,954,120	0	0	0	0	0	4,817,285
Moon Lake Road from DeCubellis Road to SR 52	24,007,309	1,540,000	1,540,000	1,400,000	1,400,000	4,813,773	51,767,040	86,468,122
	24,007,309	1,540,000	1,540,000	1,400,000	1,400,000	4,813,773	51,767,040	86,468,122
Perrine Ranch Road Intersections	5,633,721	1,124,301	0	0	0	0	0	6,758,022
	5,633,721	1,124,301	0	0	0	0	0	6,758,022
Ridge Road Extension Phase 1 from Moon Lake Rd to Suncoast Pkwy	10,800,703	0	21,127,950	0	0	0	0	31,928,653
	10,800,703	0	21,127,950	0	0	0	0	31,928,653

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Area 1 - West Pasco								
Ridge Road Widening from Broad Street to Moon Lake Road	20,199,590	13,295,531	0	0	0	0	0	33,495,121
	20,199,590	13,295,531	0	0	0	0	0	33,495,121
Rowan Road Merge Lanes from Massachusetts Avenue north for 1,000 ft	0	0	0	12,100	150,718	0	0	162,818
	0	0	0	12,100	150,718	0	0	162,818
Shady Hills Road and CR 578 Intersection Improvement	0	0	14,300	172,431	0	0	0	186,731
	0	0	14,300	172,431	0	0	0	186,731
Starkey Boulevard and Alico Pass Intersection	48,750	437,450	0	0	0	0	0	486,200
	48,750	437,450	0	0	0	0	0	486,200
Trinity Boulevard widening from Little Road to SR 54	15	0	0	789,680	0	0	24,692,368	25,482,063
	15	0	0	789,680	0	0	24,692,368	25,482,063
Area 1 - West Pasco	68,155,547	25,967,619	24,388,690	5,629,017	9,708,448	8,661,448	93,157,982	235,668,751
Area 2 - Central Pasco								
Bell Lake Road and Collier Parkway Turn Lanes	0	474,375	0	0	0	0	0	474,375
	0	474,375	0	0	0	0	0	474,375
Bell Lake Road Safety Improvement (from US 41 to Alpine Road)	695,946	3,225,750	0	0	0	0	0	3,921,696
	695,946	3,225,750	0	0	0	0	0	3,921,696
Collier Parkway Phase 1 from Parkway Boulevard to Hale Road	587,290	0	7,368,314	0	0	0	0	7,955,604
	587,290	0	7,368,314	0	0	0	0	7,955,604
Ehren Cutoff Safety Improvements from SR 52 to US 41	0	0	0	0	165,000	0	2,193,128	2,358,128
	0	0	0	0	165,000	0	2,193,128	2,358,128
Gunn Highway Phase I from SR 54 to Mullins Way	12,366	0	0	0	0	13,145	1,083,992	1,109,503
	12,366	0	0	0	0	13,145	1,083,992	1,109,503
Lake Patience Road Phase 2	2,485,521	6,626,048	4,962,154	9,924,307	0	0	0	23,998,030
	2,485,521	6,626,048	4,962,154	9,924,307	0	0	0	23,998,030
Lake Patience Road Phase 3	5,000	2,340,262	1,413,265	2,826,530	0	0	0	6,585,057
	5,000	2,340,262	1,413,265	2,826,530	0	0	0	6,585,057
Parkway Boulevard and Shining Star Drive Intersection	27,390	235,989	0	0	0	0	0	263,379
	27,390	235,989	0	0	0	0	0	263,379
Ridge Road Extension Phase 2 from Suncoast Parkway to US 41	2,543,469	4,034,100	0	0	0	0	4,496,477	11,074,046
	2,543,469	4,034,100	0	0	0	0	4,496,477	11,074,046
Shady Hills Road (SR 52 to 1/2 mile north of Dinsdale Drive)	700,786	1,683,089	0	0	0	0	0	2,383,875
	700,786	1,683,089	0	0	0	0	0	2,383,875

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Area 2 - Central Pasco								
Shady Hills Road and Softwind Lane Intersection	471,527	1,812,500	165,000	0	0	0	0	2,449,027
	471,527	1,812,500	165,000	0	0	0	0	2,449,027
Shady Hills Road Turn Lanes for Elementary Schools	73,977	1,729,211	0	0	0	0	0	1,803,188
	73,977	1,729,211	0	0	0	0	0	1,803,188
SR 52 and US 41 Intersection Improvements	0	0	0	0	2,900,000	0	2,491,205	5,391,205
	0	0	0	0	2,900,000	0	2,491,205	5,391,205
Sunlake Boulevard Phase 2b	1,770	15,000	0	0	0	0	0	16,770
	1,770	15,000	0	0	0	0	0	16,770
Area 2 - Central Pasco	7,605,042	22,176,324	13,908,733	12,750,837	3,065,000	13,145	10,264,802	69,783,883
Area 3 - East Pasco								
Beardsley Drive Extension Route Study	39,365	220,500	0	0	0	0	0	259,865
	39,365	220,500	0	0	0	0	0	259,865
Boyette Road and Wells Road Intersection	106,739	206,000	718,310	0	0	0	0	1,031,049
	106,739	206,000	718,310	0	0	0	0	1,031,049
Chancey Rd from Double Branch Elementary School to Foxwood Blvd	25,696	159,390	0	0	0	0	0	185,086
	25,696	159,390	0	0	0	0	0	185,086
Clinton Avenue and Prospect Road Intersection	40,485	0	563,640	487,449	0	0	0	1,091,574
	40,485	0	563,640	487,449	0	0	0	1,091,574
Clinton Avenue Phase III	264,637	5,559,179	0	0	0	0	0	5,823,816
	264,637	5,559,179	0	0	0	0	0	5,823,816
CR 54 (Wesley Chapel Blvd) from SR 54/SR 56 to Progress Parkway	2,179,102	5,028,254	4,881,800	4,881,800	0	29,460,674	0	46,431,630
	2,179,102	5,028,254	4,881,800	4,881,800	0	29,460,674	0	46,431,630
CR 54 at US 301 Intersection Improvement	480,536	1,485,741	0	0	0	0	0	1,966,277
	480,536	1,485,741	0	0	0	0	0	1,966,277
CR 54 Widening Phase II from east of US 301 to 23rd Street	149,150	773,451	1,424,051	7,837,769	0	0	0	10,184,421
	149,150	773,451	1,424,051	7,837,769	0	0	0	10,184,421
Curley Road and Old St. Joe Road Intersection	176,376	711,957	0	0	0	0	0	888,333
	176,376	711,957	0	0	0	0	0	888,333
I-75 and Overpass Road Interchange	0	4,548,600	0	4,066,667	4,066,667	4,066,667	47,982,984	64,731,585
	0	4,548,600	0	4,066,667	4,066,667	4,066,667	47,982,984	64,731,585
Lake lola Road Safety Improvement	102,318	39,162	0	0	0	0	0	141,480
	102,318	39,162	0	0	0	0	0	141,480
McKendree Road Improvements	0	66,413	1,476,622	0	0	0	0	1,543,035
	0	66,413	1,476,622	0	0	0	0	1,543,035
Northwood Palms Boulevard Traffic Calming	130,946	54,050	0	0	0	0	0	184,996
	130,946	54,050	0	0	0	0	0	184,996

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Road Improvements								
Area 3 - East Pasco								
Old Pasco Road and Quail Hollow Boulevard Intersection	323,480	1,728,333	0	0	0	0	0	2,051,813
	323,480	1,728,333	0	0	0	0	0	2,051,813
Oldwoods Ave from Meadow Pointe Blvd to Morris Bridge Rd	25,000	0	0	0	0	0	50,000	75,000
	25,000	0	0	0	0	0	50,000	75,000
Ossie Murphy Road Realignment	0	102,900	0	0	0	0	0	102,900
	0	102,900	0	0	0	0	0	102,900
Overpass Road and I-75 Phase II PD&E	463,908	45,000	0	0	0	0	0	508,908
	463,908	45,000	0	0	0	0	0	508,908
SR 54 and Morris Bridge Road Intersection	1,135,760	1,142,268	0	2,440,522	0	0	2,217,996	6,936,546
	1,135,760	1,142,268	0	2,440,522	0	0	2,217,996	6,936,546
SR 54 from Curley Road (CR 577) to Morris Bridge Road (CR 579)	2,350,280	5,125,000	0	0	0	0	0	7,475,280
	2,350,280	5,125,000	0	0	0	0	0	7,475,280
Zephyrhills Bypass Extension Phase III	2,256,953	0	0	0	0	0	28,195,484	30,452,437
	2,256,953	0	0	0	0	0	28,195,484	30,452,437
Zephyrhills Bypass Extension Phase IV	794,757	0	0	0	0	0	297,675	1,092,432
	794,757	0	0	0	0	0	297,675	1,092,432
Area 3 - East Pasco	11,045,488	26,996,198	9,064,423	19,714,207	4,066,667	33,527,341	78,744,139	183,158,463
Road Improvements	87,318,924	75,295,141	47,518,196	38,251,802	16,999,288	42,362,582	184,063,812	491,809,745

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Sidewalks								
Area 1 - West Pasco								
Alico Pass Sidewalk from Sagamore Court to Starkey Boulevard	610	27,599	0	0	0	0	0	28,209
	610	27,599	0	0	0	0	0	28,209
Embassy Boulevard Sidewalk from US 19 to Shoppers Way	0	0	12,128	146,235	0	0	0	158,363
	0	0	12,128	146,235	0	0	0	158,363
Fox Hollow Drive Sidewalk from US 19 to Palm Avenue	0	9,818	111,012	0	0	0	0	120,830
	0	9,818	111,012	0	0	0	0	120,830
Hicks Road Sidewalk from SR 52 north to Hudson Avenue	47,143	451,113	412,000	856,829	0	0	0	1,767,085
	47,143	451,113	412,000	856,829	0	0	0	1,767,085
Moog Road Sidewalk from Strauber Memorial Highway west to US 19	50,738	5,000	0	0	0	0	0	55,738
	50,738	5,000	0	0	0	0	0	55,738
Rowan Rd/CR 77 Sidewalk (Massachusetts Ave to CR 524/Ridge Rd)	53,802	15,525	0	0	0	0	0	69,327
	53,802	15,525	0	0	0	0	0	69,327
Trouble Creek Road Sidewalk from Ackerman Street to Madison Street	119,788	4,644	0	211,254	0	0	0	335,686
	119,788	4,644	0	211,254	0	0	0	335,686
Area 1 - West Pasco	272,081	513,699	535,140	1,214,318	0	0	0	2,535,238
Area 3 - East Pasco								
County Line Rd Sidewalk from Northwood Palms Blvd to Big Creek Drive	0	1,300	0	4,547	0	0	0	5,847
	0	1,300	0	4,547	0	0	0	5,847
Cummer Road Sidewalks from US 301 to Lacochee Elementary School	0	0	0	74,250	0	636,920	0	711,170
	0	0	0	74,250	0	636,920	0	711,170
Area 3 - East Pasco	0	1,300	0	78,797	0	636,920	0	717,017
Sidewalks	272,081	514,999	535,140	1,293,115	0	636,920	0	3,252,255

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Signalization								
Emergency Vehicle Preemption	333,265	100,000	100,000	100,000	100,000	100,000	1,180,784	2,014,049
	333,265	100,000	100,000	100,000	100,000	100,000	1,180,784	2,014,049
FDOT Signal Construction Inspections	142,908	25,000	25,000	25,000	25,000	25,000	295,203	563,111
	142,908	25,000	25,000	25,000	25,000	25,000	295,203	563,111
Illuminated Overhead Signs	185,557	40,000	40,000	40,000	40,000	40,000	472,312	857,869
	185,557	40,000	40,000	40,000	40,000	40,000	472,312	857,869
Remote Traffic Monitoring System	131,405	75,000	75,000	75,000	75,000	75,000	885,588	1,391,993
	131,405	75,000	75,000	75,000	75,000	75,000	885,588	1,391,993
Roadway Lighting Energy Reduction Program	941,974	150,000	150,000	150,000	150,000	150,000	1,771,166	3,463,140
	941,974	150,000	150,000	150,000	150,000	150,000	1,771,166	3,463,140
School Warning Flasher Control Upgrade	17,381	0	0	0	0	0	120,000	137,381
	17,381	0	0	0	0	0	120,000	137,381
Signal Computerization (ITS/ATMS Support Services)	2,267,976	125,000	125,000	125,000	125,000	125,000	1,475,979	4,368,955
	2,267,976	125,000	125,000	125,000	125,000	125,000	1,475,979	4,368,955
Signal Upgrades and Rebuilds	421,469	200,000	200,000	200,000	200,000	200,000	2,361,554	3,783,023
	421,469	200,000	200,000	200,000	200,000	200,000	2,361,554	3,783,023
Temporary Signals for New Locations	0	75,000	75,000	75,000	75,000	0	0	300,000
	0	75,000	75,000	75,000	75,000	0	0	300,000
Traffic Signals for New Locations	0	275,000	275,000	275,000	275,000	0	0	1,100,000
	0	275,000	275,000	275,000	275,000	0	0	1,100,000
Area 1 - West Pasco								
CR 1 (Little Road) at Jasmine Boulevard	0	0	27,000	361,743	0	0	0	388,743
	0	0	27,000	361,743	0	0	0	388,743
CR 1 (Little Road) at Star Trail mast arm replacement	0	0	0	27,000	373,681	0	0	400,681
	0	0	0	27,000	373,681	0	0	400,681
CR 1 (Little Road) Intelligent Transportation System Phase 2	0	0	0	100,000	952,271	0	0	1,052,271
	0	0	0	100,000	952,271	0	0	1,052,271
CR 524 (Ridge Road) at Congress Street	104,652	384,256	0	0	0	0	0	488,908
	104,652	384,256	0	0	0	0	0	488,908
CR 524 (Ridge Road) at CR 77 (Regency Park Boulevard)	25,784	358,472	0	0	0	0	0	384,256
	25,784	358,472	0	0	0	0	0	384,256
CR 524 (Ridge Road) at Galen Wilson Boulevard	357,328	12,250	0	0	0	0	0	369,578
	357,328	12,250	0	0	0	0	0	369,578
CR 524 (Ridge Road) at Lemon Road	0	0	27,000	361,743	0	0	0	388,743
	0	0	27,000	361,743	0	0	0	388,743
CR 77 (Seven Springs Boulevard) at Mitchell Boulevard	0	0	0	27,000	373,681	0	0	400,681
	0	0	0	27,000	373,681	0	0	400,681

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Signalization								
Area 1 - West Pasco								
Marine Parkway Pedestrian Safety Rapid Flash Beacons	0	6,930	77,041	0	0	0	0	83,971
	0	6,930	77,041	0	0	0	0	83,971
Moon Lake Road and Tree Breeze Drive Traffic Signal	0	0	24,750	298,438	0	0	0	323,188
	0	0	24,750	298,438	0	0	0	323,188
Regency Park Boulevard Pedestrian Safety Rapid Flash Beacons	0	3,465	38,521	0	0	0	0	41,986
	0	3,465	38,521	0	0	0	0	41,986
Ridge Road ATMS System Phase 2 from Broad Street to Moon Lake Road	0	0	0	0	25,000	0	493,042	518,042
	0	0	0	0	25,000	0	493,042	518,042
Area 1 - West Pasco	487,764	765,373	194,312	1,175,924	1,724,633	0	493,042	4,841,048
Area 2 - Central Pasco								
US 41 and Central Boulevard Emergency Fire Signal for Station 22	0	23,100	265,678	0	0	0	0	288,778
	0	23,100	265,678	0	0	0	0	288,778
Area 2 - Central Pasco	0	23,100	265,678	0	0	0	0	288,778
Area 3 - East Pasco								
County Line Road South at Northwood Palms Boulevard Signal	80,000	347,875	0	0	0	0	0	427,875
	80,000	347,875	0	0	0	0	0	427,875
CR 54/SR 54 ATMS from Progress Parkway to Curley Road	0	0	50,000	749,659	0	0	0	799,659
	0	0	50,000	749,659	0	0	0	799,659
US 301 and SR 575 Emergency Fire Signal for Station 34	0	23,100	265,278	0	0	0	0	288,378
	0	23,100	265,278	0	0	0	0	288,378
Area 3 - East Pasco	80,000	370,975	315,278	749,659	0	0	0	1,515,912
Signalization	5,009,699	2,224,448	1,840,268	2,990,583	2,789,633	715,000	9,055,628	24,625,259

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Stormwater								
Duck Slough BMP 1A and 5A - N502	3,812,072	500,000	0	0	0	0	0	4,312,072
	3,812,072	500,000	0	0	0	0	0	4,312,072
Duck Slough BMP 6A	0	600,000	0	0	0	0	0	600,000
	0	600,000	0	0	0	0	0	600,000
New Public Works Building	102,851	100,000	0	0	0	0	0	202,851
	102,851	100,000	0	0	0	0	0	202,851
Port Richey Watershed Plan - BMP Implementation	0	400,000	1,400,000	0	0	0	0	1,800,000
	0	400,000	1,400,000	0	0	0	0	1,800,000
Repetitive Loss - Land Acquisition 2014 (and onward)	30,000	100,000	100,000	100,000	100,000	100,000	0	530,000
	30,000	100,000	100,000	100,000	100,000	100,000	0	530,000
Timber Oaks (Pacer)	2,400,000	450,000	0	0	0	0	0	2,850,000
	2,400,000	450,000	0	0	0	0	0	2,850,000
Stormwater	6,344,923	2,150,000	1,500,000	100,000	100,000	100,000	0	10,294,923

Stormwater Operations & Maintenance

1.5 ton Truck with Compressor and Crane	0	0	75,000	0	0	0	0	75,000
	0	0	75,000	0	0	0	0	75,000
Camera Trucks (Two)	0	0	350,000	0	0	0	0	350,000
	0	0	350,000	0	0	0	0	350,000
Gainsboro Pump (Replacement)	0	0	75,000	0	0	0	0	75,000
	0	0	75,000	0	0	0	0	75,000
Jarvis Pump (replacement)	0	0	150,000	0	0	0	0	150,000
	0	0	150,000	0	0	0	0	150,000
Stormwater Operations & Maintenance	0	0	650,000	0	0	0	0	650,000

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Development Services Capital								
Vehicles and Equipment								
A Boom Mower	0	165,000	0	0	0	0	0	165,000
	0	165,000	0	0	0	0	0	165,000
Chipper Box Truck	0	85,000	0	0	0	0	0	85,000
	0	85,000	0	0	0	0	0	85,000
Patch Truck	0	165,000	0	0	0	0	0	165,000
	0	165,000	0	0	0	0	0	165,000
Patch Truck	0	165,000	0	0	0	0	0	165,000
	0	165,000	0	0	0	0	0	165,000
Street Broom	0	62,000	0	0	0	0	0	62,000
	0	62,000	0	0	0	0	0	62,000
Water Truck	0	145,000	0	0	0	0	0	145,000
	0	145,000	0	0	0	0	0	145,000
Wheel Loader	0	160,000	0	0	0	0	0	160,000
	0	160,000	0	0	0	0	0	160,000
Vehicles and Equipment	0	947,000	0	0	0	0	0	947,000
Development Services Capital	160,122,230	112,943,440	67,923,189	61,988,493	35,899,669	60,487,240	353,108,639	852,472,900



Pasco County Project Detail

Project: DSA129 **Title:** 1.5 ton Truck with Compressor and Crane **Status:** New Project

Category: Stormwater Operations & Maintenance **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:**
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
75,000	0	0	75,000	0	0	0	0

Definition and Scope

Purchase of a 1.5 ton truck with a compressor and crane

Rationale

This is a support vehicle to the camera trucks in that it will project preparation is needed, such as pumping water down and setting up confined space entry.

Funding Strategy

Funded through the Stormwater Utility

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/15 - 09/16	75,000
Total Budgetary Cost Estimate:		<u>75,000</u>

Means of Financing

Funding Source	Amount
Stormwater Assessments	75,000
Total Programmed Funding:	<u>75,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA122 **Title:** A Boom Mower **Status:** New Project

Category: Vehicles and Equipment **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
165,000	0	165,000	0	0	0	0	0

Definition and Scope

An A-boom mower as part of the 2nd Local Option Gas Tax

Rationale

To reduce our response time to tree and bush trimming

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10,2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/14 - 09/15	165,000
Total Budgetary Cost Estimate:		165,000

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	165,000
Total Programmed Funding:	165,000
Future Funding Requirements:	0

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 2015	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019		
60,435,623	18,273,572	22,578,781	4,611,665	4,796,132	4,987,977	5,187,496	30,861,999	

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.

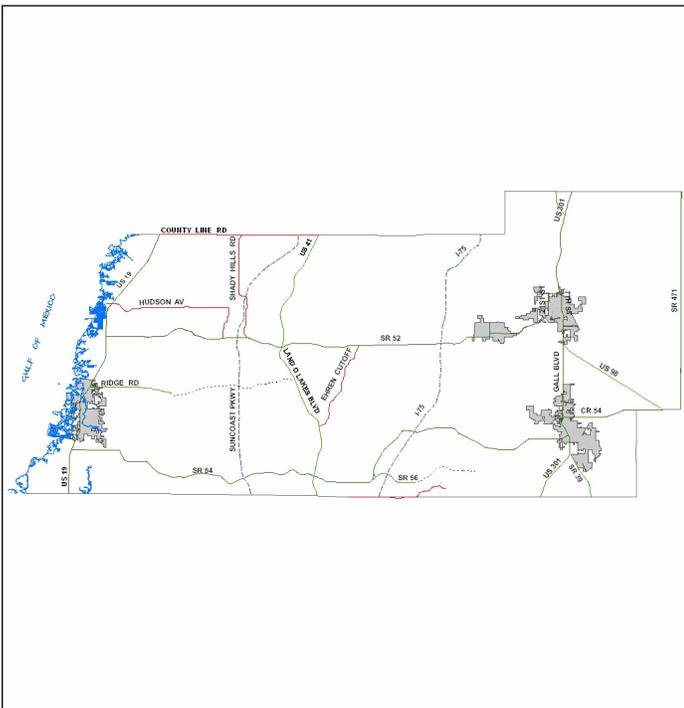
Funding Strategy

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	91,297,622

Total Budgetary Cost Estimate: 91,297,622

Means of Financing

Funding Source	Amount
Penny for Pasco	60,435,623

Total Programmed Funding: 60,435,623

Future Funding Requirements: 30,861,999

Pasco County Project Detail

Project: DSA067 **Title:** Alico Pass Sidewalk from Sagamore Court to Starkey Boulevard **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
28,209	610	27,599	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 between 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

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/14 - 09/15	16,159
Design/Engineering	10/14 - 09/15	12,050
Total Budgetary Cost Estimate:		28,209

Means of Financing

Funding Source	Amount
Penny for Pasco	27,599
First Local Option Fuel Tax	610
Total Programmed Funding:	28,209
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600257 **Title:** Beardsley Drive Extension Route Study **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
259,865	39,365	220,500	0	0	0	0	0

Definition and Scope

Phase 1 - Tindale Oliver completed the Alternatives Analysis to determine the conceptual corridor alignment for an East/West road from Meadowpointe Boulevard to US 301. 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 is required.

Rationale

The Tindale-Oliver Study determined that both Beardsley Drive and Oldwoods Avenue Extensions are needed. Two route studies are to be developed for both Beardsley Drive and Oldwoods. 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 - 09/15	259,865
Total Budgetary Cost Estimate:		259,865
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		259,865
Total Programmed Funding:		259,865
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA069 **Title:** Bell Lake Road and Collier Parkway Turn Lanes **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
474,375	0	474,375	0	0	0	0	0

Definition and Scope

Add eastbound to northbound combination left-turn/thru lane on Bell Lake Road. Add eastbound to southbound right-turn lane on Bell Lake Road. Add northbound to westbound left-turn lane on Collier Parkway. Add southbound to westbound right-turn lane on Collier Parkway. Turn lanes will be added within existing right-of-way.

Rationale

Safety and operational improvement.

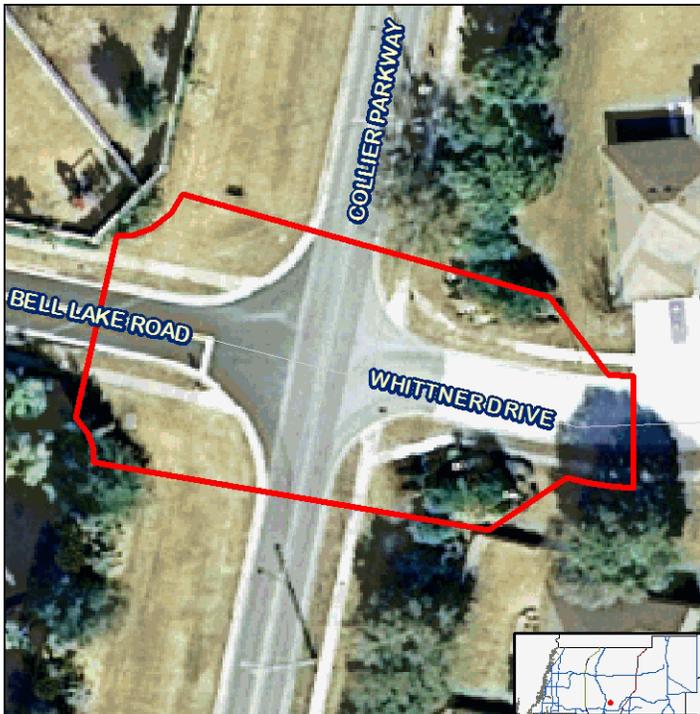
Funding Strategy

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

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	474,375
Total Budgetary Cost Estimate:		474,375

Means of Financing

Funding Source	Amount
Penny for Pasco	466,125
First Local Option Fuel Tax	8,250
Total Programmed Funding:	474,375
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600239 **Title:** Bell Lake Road Safety Improvement (from US 41 to Alpine 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
3,921,696	695,946	3,225,750	0	0	0	0	0

Definition and Scope

Project extends from US 41 (Land O Lakes Boulevard) to east of Alpine Road (approximately one mile) and ties into the existing improvements on Alpine Road. Feasibility Study Completed In-House. Construct two 12' lanes, curb and gutter, a 6' sidewalk on the north side of Bell Lake Road and a 3.87 acre stormwater retention pond on the south side of Bell Lake Road.

Rationale

Project is a safety and operational improvement requested by the MPO.

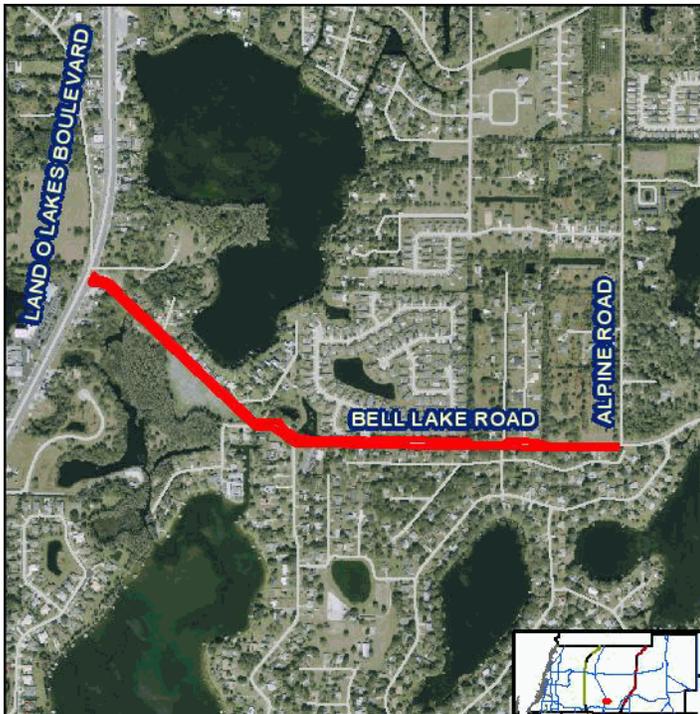
Funding Strategy

The feasibility analysis was completed in-house. Gas taxes and transportation impact fees collected in the central zone are funding design. Gas taxes are funding right-of-way acquisition.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/12 - 09/14	326,279
Land Acquisition/Right-of-Way	01/13 - 04/13	369,667
Construction	10/14 - 09/15	3,225,750
Total Budgetary Cost Estimate:		3,921,696

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	3,872,856
Transportation Impact Fee - Central Zone	48,840
Total Programmed Funding:	3,921,696
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA101 **Title:** Bi-County Bike/Ped Trail from Trinity to Trilby **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,918,747	0	0	0	1,918,747	0	0	15,532,365

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

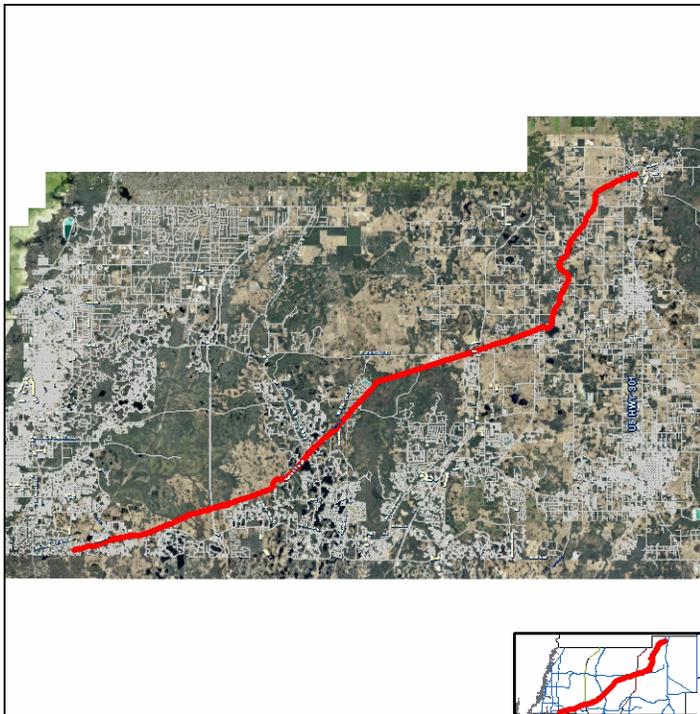
Regional Trail connection.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/16 - 01/17	560,000
Design/Engineering	10/16 - 09/17	1,358,747
Land Acquisition/Right-of-Way	06/21 - 06/23	2,260,606
Construction	01/23 - 01/27	13,271,759
Total Budgetary Cost Estimate:		17,451,112

Means of Financing

Funding Source	Amount	
Penny for Pasco	1,918,747	
Total Programmed Funding:		1,918,747
Future Funding Requirements:		15,532,365

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

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,031,049	106,739	206,000	718,310	0	0	0	0

Definition and Scope

Extend southbound left-turn lane and add northbound and 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.

Rationale

This is a safety and operational improvement.

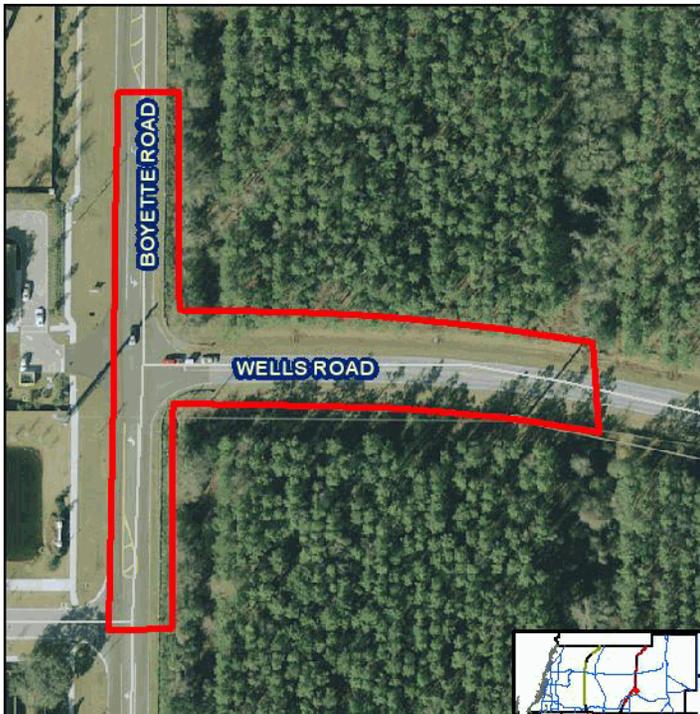
Funding Strategy

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	06/11 - 03/14	106,739
Land Acquisition/Right-of-Way	10/14 - 09/15	206,000
Construction	10/15 - 09/16	718,310
Total Budgetary Cost Estimate:		1,031,049

Means of Financing

Funding Source	Amount
Penny for Pasco	956,210
First Local Option Fuel Tax	74,839
Total Programmed Funding:	1,031,049
Future Funding Requirements:	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 2015	Non-Appropriated Programmed CIP Funding				
			FY 2016	FY 2017	FY 2018	FY 2019	Future Funding
930,204	532,017	75,000	77,250	79,568	81,955	84,414	996,738

Definition and Scope

Project Scope includes design/permitting, geotech work and construction. Additional bridge repair will be completed as deemed necessary. For Fiscal Year 2014, the Flora-Mar Bridge over Big Bayou will be repaired.

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.

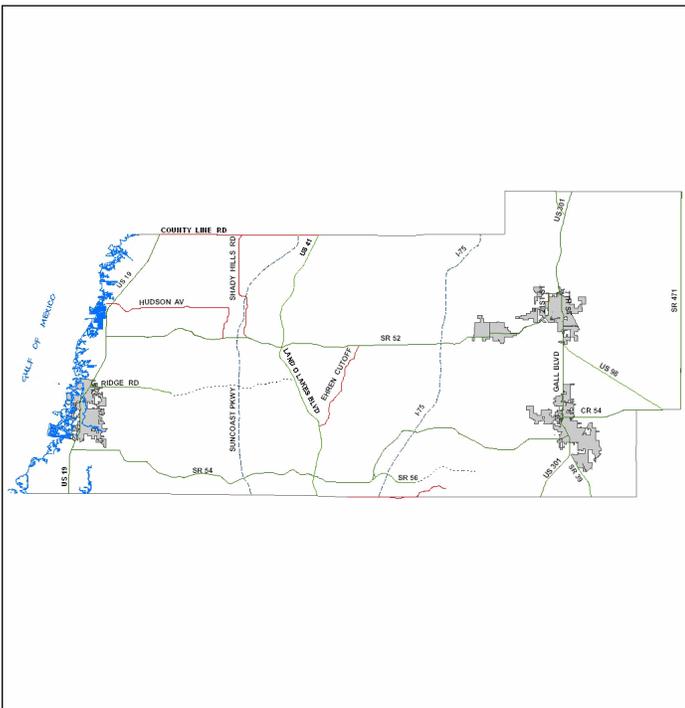
Funding Strategy

This project is funded by Local Option Gas Tax.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/98 - 09/29	1,926,942

Total Budgetary Cost Estimate: 1,926,942

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	398,187
First Local Option Fuel Tax	532,017

Total Programmed Funding: 930,204

Future Funding Requirements: 996,738

Pasco County Project Detail

Project: DSA128 **Title:** Camera Trucks (Two) **Status:** New Project

Category: Stormwater Operations & Maintenance **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
350,000	0	0	350,000	0	0	0	0

Definition and Scope

Purchase of two camera trucks

Rationale

This will allow us to keep in compliance with our NPDES permit and locate failing culverts

Funding Strategy

Funded through the Stormwater Utility

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/15 - 09/16	350,000
Total Budgetary Cost Estimate:		350,000

Means of Financing

Funding Source	Amount
Stormwater Assessments	350,000
Total Programmed Funding:	350,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA100 **Title:** Ceclia Drive and Baillie Drive Safety Improvement **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
115,137	0	0	0	12,375	102,762	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 - 06/17	12,375
Construction	10/17 - 09/18	102,762
Total Budgetary Cost Estimate:		115,137

Means of Financing

Funding Source	Amount
Penny for Pasco	115,137
Total Programmed Funding:	115,137
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA076 **Title:** Chancey Rd from Double Branch Elementary School to Foxwood Blvd **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
185,086	25,696	159,390	0	0	0	0	0

Definition and Scope

New 2 lane roadway between existing road at Double Branch Elementary School and Foxwood Boulevard for a distance of 230 feet. Roadway is located within existing right-of-way. School Board to fund turn lanes at Double Branch and will pay the County to bundle the turn lanes with the County project.

Rationale

Operational improvement that will benefit Double Branch Elementary School and provide access to Meadow Pointe Boulevard.

Funding Strategy

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

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	25,696
Construction	10/14 - 09/15	159,390
Total Budgetary Cost Estimate:		185,086

Means of Financing

Funding Source	Amount
Penny for Pasco	180,368
First Local Option Fuel Tax	4,718
Total Programmed Funding:	185,086
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA126 **Title:** Chipper Box Truck **Status:** New Project

Category: Vehicles and Equipment **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
85,000	0	85,000	0	0	0	0	0

Definition and Scope

A chipper box as part of the 2nd Local Option Gas Tax

Rationale

A chipper box in addition to the tree truck will reduce the tipping frequency throughout the day.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10,2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/14 - 09/15	85,000
Total Budgetary Cost Estimate:		85,000

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	85,000
Total Programmed Funding:	85,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA075 **Title:** Clinton Avenue and Prospect 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 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,091,574	40,485	0	563,640	487,449	0	0	0

Definition and Scope

Add a westbound to northbound right-turn lane on Clinton Avenue, a southbound thru-lane on Prospect Road, change the existing southbound thru-lane to a southbound to eastbound left-turn lane; and, add paved shoulders on Prospect Road.

Rationale

Project will be a safety and operational improvement due to increased traffic volumes.

Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	40,485
Land Acquisition/Right-of-Way	10/15 - 09/16	563,640
Construction	10/16 - 09/17	487,449
Total Budgetary Cost Estimate:		1,091,574

Means of Financing

Funding Source	Amount
Penny for Pasco	1,041,037
First Local Option Fuel Tax	50,537
Total Programmed Funding:	1,091,574
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600338 **Title:** Clinton Avenue Phase III **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
5,823,816	264,637	5,559,179	0	0	0	0	0

Definition and Scope

Project will result in right-of-way acquisition of drainage for four lanes and construction of two lanes offset with a realignment of the curves on Clinton Avenue from west of Meigs Lane to east of Pasadena Road.

Rationale

This is a safety and operational improvement.

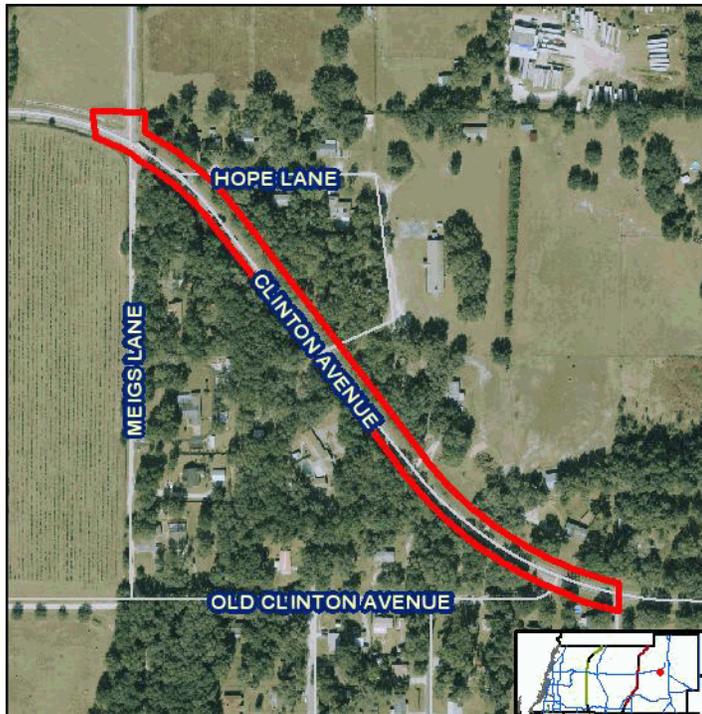
Funding Strategy

Design is funded by transportation impact fees collected in the east zone. Right-of-Way is funded by a combination of gas taxes and transportation impact fees collected in the east zone. Construction is funded primarily by Penny for Pasco, with gas taxes funding staff time.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	09/09 - 09/15	3,224,297
Design/Engineering	10/11 - 09/14	69,519
Construction	10/14 - 09/15	2,530,000
Total Budgetary Cost Estimate:		5,823,816

Means of Financing

Funding Source	Amount
Penny for Pasco	2,486,000
First Local Option Fuel Tax	2,315,884
Transportation Impact Fee - East Zone	1,021,932
Total Programmed Funding:	5,823,816
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA079 **Title:** Coastal Anclote Bike/Ped Trail **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,259,654	0	102,349	1,157,305	0	0	0	0

Definition and Scope

Construct a 12' trail along Anclote Boulevard, Sweetbriar Drive and Baillie's Bluff Road from its connection to the Pinellas County Trail in Pinellas County. Project is 4.5 miles in length.

Rationale

Regional Trail connection.

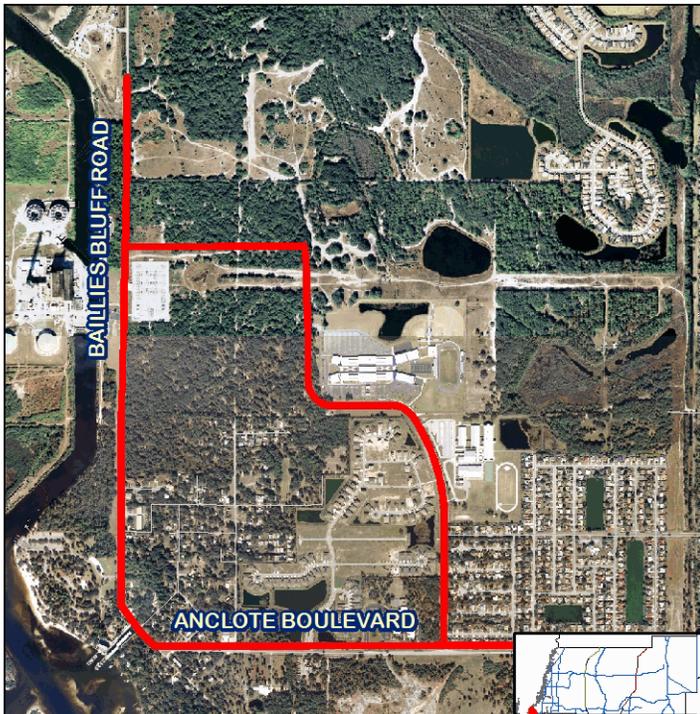
Funding Strategy

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

Operating Budget Impacts

Additional maintenance costs upon completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	102,349
Construction	10/15 - 09/16	1,157,305
Total Budgetary Cost Estimate:		1,259,654

Means of Financing

Funding Source	Amount
Penny for Pasco	1,235,285
First Local Option Fuel Tax	24,369
Total Programmed Funding:	1,259,654
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
7,955,604	587,290	0	7,368,314	0	0	0	0

Definition and Scope

Project will add lanes 3 and 4 on Collier Parkway from Parkway Boulevard to Hale Road to connect to the four lanes south of Hale Road.

Rationale

This project is a capacity improvement that will provide an alternative north/south route to U.S. 41.

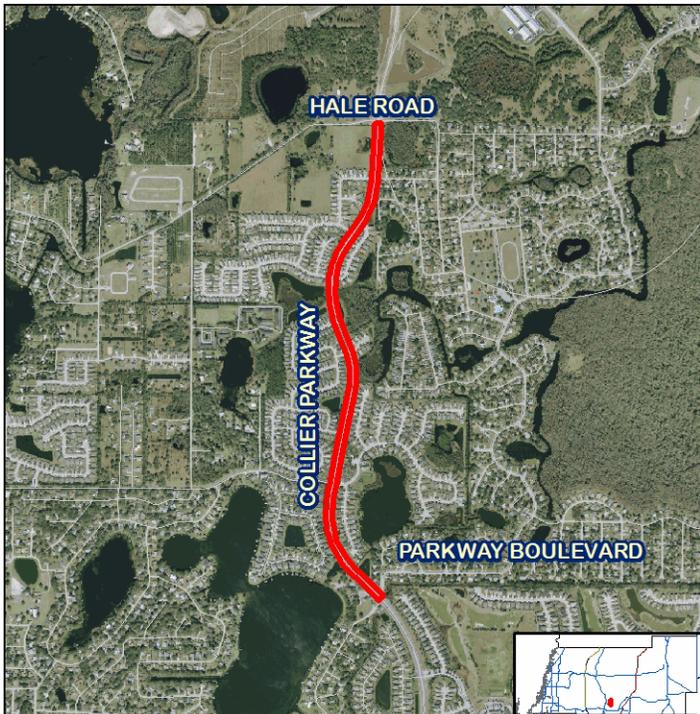
Funding Strategy

Design is funded 100% by transportation impact fees collected in the central zone. Construction is funded by mobility fees collected in the central zone.

Operating Budget Impacts

The project will result in some additional program maintenance costs upon completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/08 - 09/14	587,290
Construction	02/16 - 02/17	7,368,314

Total Budgetary Cost Estimate: 7,955,604

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	7,368,314
Transportation Impact Fee - Central Zone	587,290

Total Programmed Funding: 7,955,604

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA096 **Title:** County Line Rd Sidewalk from Northwood Palms Blvd to Big Creek Dr **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
5,847	0	1,300	0	4,547	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 North Point have requested a sidewalk to access the shopping center at Bruce B Downs Boulevard.

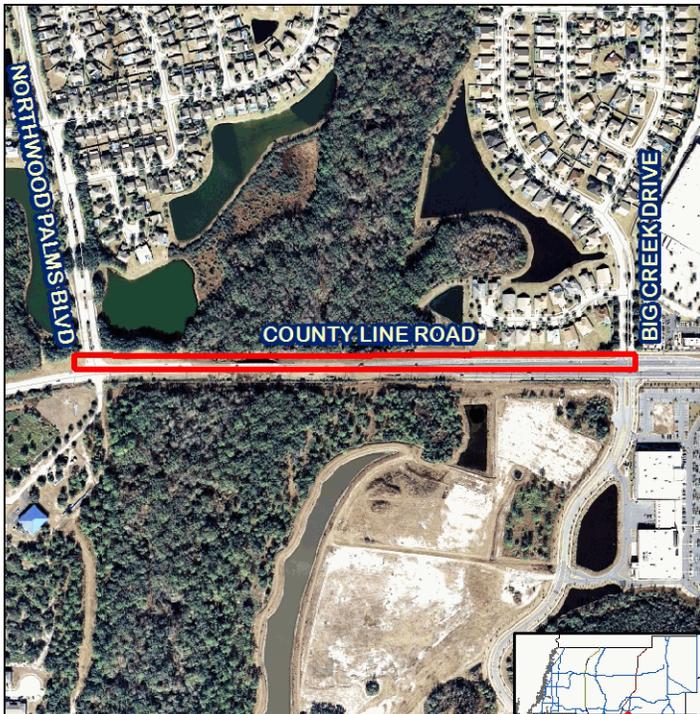
Funding Strategy

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	10/14 - 09/15	1,300
Construction	10/16 - 09/17	4,547

Total Budgetary Cost Estimate: 5,847

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	5,847

Total Programmed Funding: 5,847

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA113 **Title:** County Line Road South at Northwood Palms Boulevard 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 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
427,875	80,000	347,875	0	0	0	0	0

Definition and Scope

Installation of a permanent mast arm signal for the intersection of County Line Road South and Northwood Palms Boulevard.

Rationale

Intersection meets warrants for signalization. With the extension of Northwood Palms Road north to SR56, traffic is expected to increase.

Funding Strategy

This project is funded by the Local Option Gas Tax.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	80,000
Construction	10/14 - 09/15	347,875
Total Budgetary Cost Estimate:		427,875

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	427,875
Total Programmed Funding:	427,875
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,949,097	1,449,097	100,000	100,000	100,000	100,000	100,000	0

Definition and Scope

Wetland mitigation sites have been created throughout the County as the result of various road construction projects. The mitigation sites are monitored for success for approximately five to ten years under permit requirements by the Southwest Florida Water Management District (SWFWMD). The Environmental Lands staff does all the monitoring and then does a maintenance contract with an approved consultant.

Rationale

Mitigation areas are identified during roadway design and permitting, and created concurrent with construction.

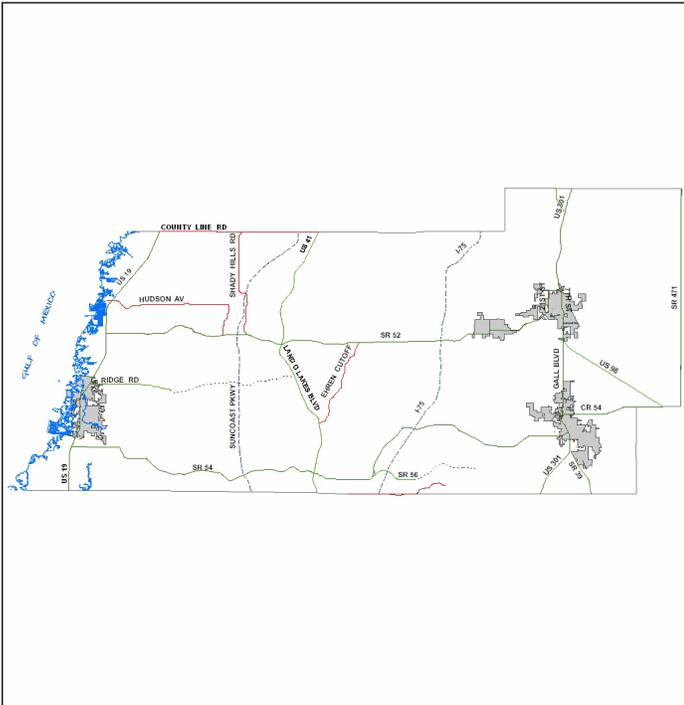
Funding Strategy

These projects are funded 100% by gas taxes.

Operating Budget Impacts

Additional operation and maintenance costs are associated with new mitigation areas.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Mitigation	10/02 - 09/19	1,949,097
Total Budgetary Cost Estimate:		1,949,097
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		1,949,097
Total Programmed Funding:		1,949,097
Future Funding Requirements:		0

Pasco County Project Detail

Project: TRA025 **Title:** CR 1 (Little Road) at Jasmine Boulevard **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
388,743	0	0	27,000	361,743	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals. The upgraded signals will include left turn signals. Includes the addition of handicapped accessible ramps.

Rationale

This is an operational improvement.

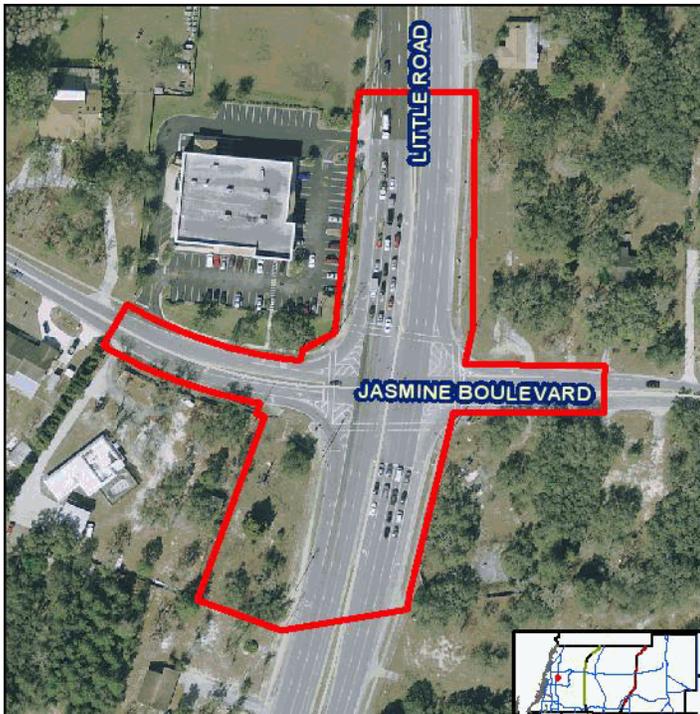
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	27,000
Construction	10/16 - 09/17	361,743

Total Budgetary Cost Estimate: 388,743

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	388,743

Total Programmed Funding: 388,743
Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA111 **Title:** CR 1 (Little Road) at Star Trail mast arm replacement **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
400,681	0	0	0	27,000	373,681	0	0

Definition and Scope

Replacement of structurally deficient concrete stain poles with mast arms. Revise signal phasing to add east/west left turns. And upgrade ADA ramps to meet current standards.

Rationale

The structurally deficient concrete stain poles are unstable and do not meet current wind load standards. This prohibits upgrading of the signal to add east/west left turns, blackout no right turn signs, and reflective back plates. Upgrade of existing ADA ramps and pedestrian signals to meet current standards.

Funding Strategy

This project is funded by Local Option Gas Tax.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	27,000
Construction	10/17 - 09/18	373,681
Total Budgetary Cost Estimate:		400,681

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	400,681
Total Programmed Funding:	400,681
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA020 **Title:** CR 1 (Little Road) Intelligent Transportation System Phase 2 **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,052,271	0	0	0	100,000	952,271	0	0

Definition and Scope

Project will install an Intelligent Transportation System (ITS) network on Little Road from Embassy Boulevard to Star Trail. Phase 1 from SR 54 to Embassy Boulevard will be completed by the Florida Department of Transportation.

Rationale

This is an operational improvement.

Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

Additional operational costs are associated with ITS.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	100,000
Design/Build	10/17 - 09/18	952,271

Total Budgetary Cost Estimate: 1,052,271

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	1,052,271

Total Programmed Funding: 1,052,271

Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA019 **Title:** CR 524 (Ridge Road) at Congress Street **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
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
488,908	104,652	384,256	0	0	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals and includes the addition of handicapped accessible ramps.

Rationale

This is an operational improvement.

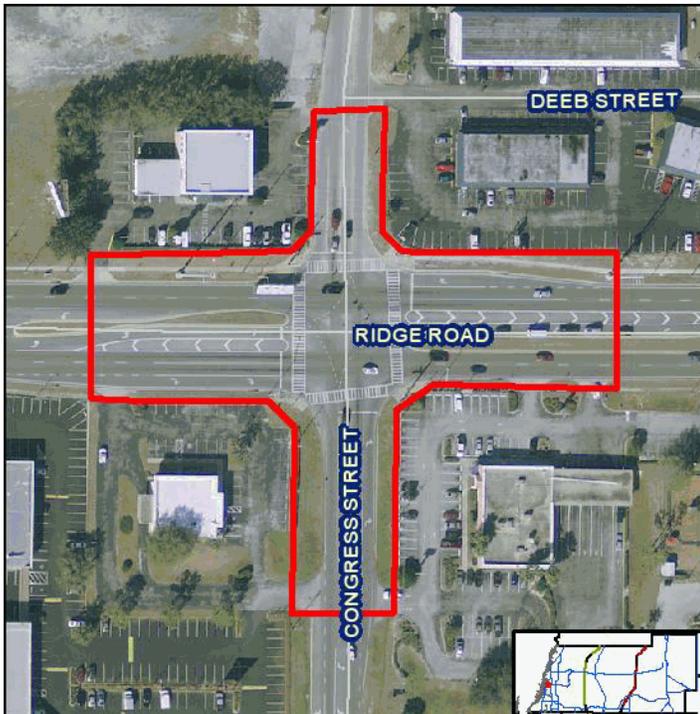
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	104,652
Construction	10/14 - 09/15	384,256
Total Budgetary Cost Estimate:		488,908

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	488,908
Total Programmed Funding:	488,908
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA018 **Title:** CR 524 (Ridge Road) at CR 77 (Regency Park Boulevard) **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
384,256	25,784	358,472	0	0	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals. Includes the addition of handicapped accessible ramps.

Rationale

This is an operational improvement.

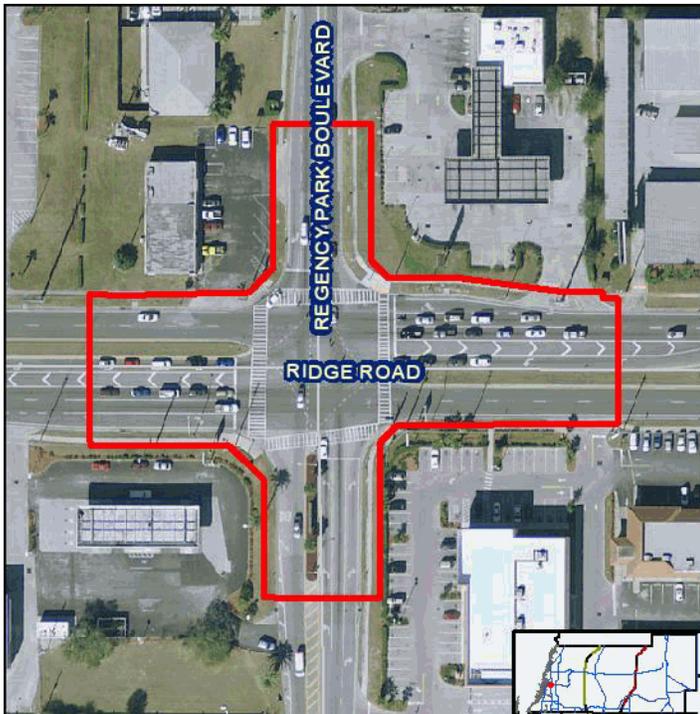
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	39,256
Construction	10/14 - 09/15	345,000
Total Budgetary Cost Estimate:		384,256

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	384,256
Total Programmed Funding:	384,256
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA022 **Title:** CR 524 (Ridge Road) at Galen Wilson Boulevard **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
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey and Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
369,578	357,328	12,250	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 and audible pedestrian signals.

Rationale

This is an operational improvement.

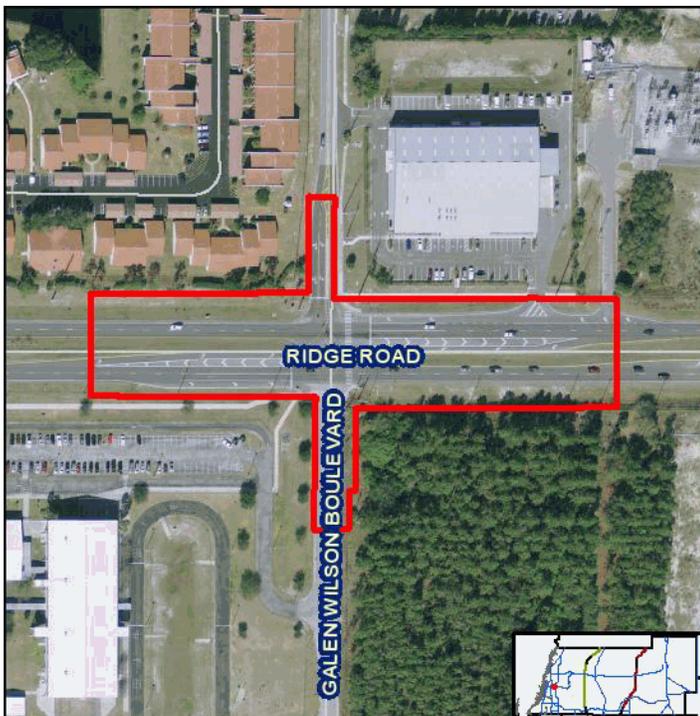
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/12 - 09/13	231
Design/Engineering	10/12 - 09/14	53,097
Construction	02/14 - 09/14	316,250
Total Budgetary Cost Estimate:		369,578

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	369,578
Total Programmed Funding:	369,578
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA023 **Title:** CR 524 (Ridge Road) at Lemon Road **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
388,743	0	0	27,000	361,743	0	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals. Includes the addition of handicapped accessible ramps.

Rationale

This is an operational improvement.

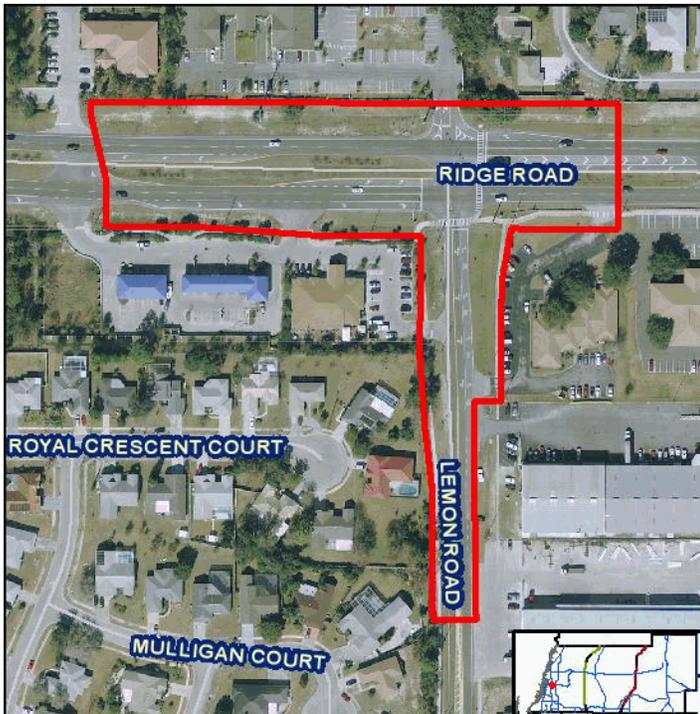
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	27,000
Construction	10/16 - 09/17	361,743

Total Budgetary Cost Estimate: 388,743

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	388,743

Total Programmed Funding: 388,743

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

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Lutz and Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
46,431,630	2,179,102	5,028,254	4,881,800	4,881,800	0	29,460,674	0

Definition and Scope

Project will design a suburban six lane roadway and widen from two lanes to four lanes on existing CR 54 from the intersection of SR 54/56 to Progress Parkway (existing pavement).

Rationale

This is a capacity improvement.

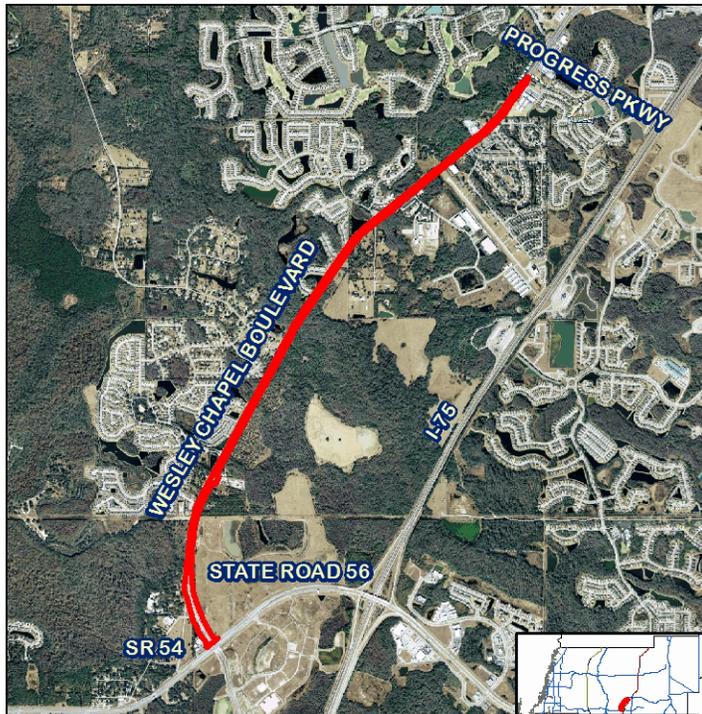
Funding Strategy

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

Operating Budget Impacts

Additional program maintenance costs will be associated with the future construction of this improvement.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/08 - 09/14	2,120,118
Mitigation	11/08 - 09/13	20,514
Land Acquisition/Right-of-Way	09/09 - 09/17	14,830,324
Construction	10/18 - 09/18	29,460,674
Total Budgetary Cost Estimate:		46,431,630

Means of Financing

Funding Source	Amount
Tax Increment Financing from General Fund	11,890,744
Mobility Fees-East District-Roads	16,627,346
First Local Option Fuel Tax	7,333,343
Transportation Impact Fee - East Zone	10,580,197
Total Programmed Funding:	46,431,630
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002627 **Title:** CR 54 at US 301 Intersection Improvement **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,966,277	480,536	1,485,741	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.

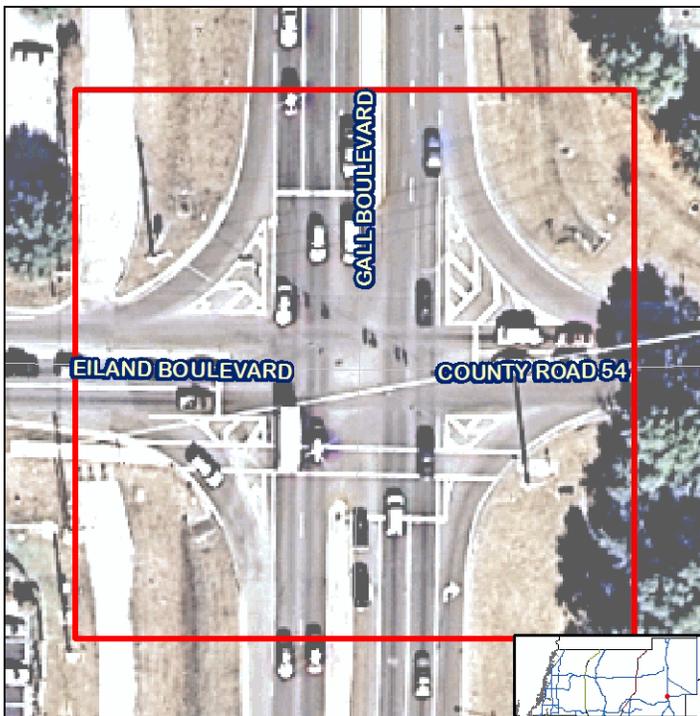
Funding Strategy

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

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/14	480,316
Land Acquisition/Right-of-Way	10/12 - 09/13	220
Construction	10/14 - 09/14	1,485,741
Total Budgetary Cost Estimate:		1,966,277

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	495,247
First Local Option Fuel Tax	990,594
Transportation Impact Fee - East Zone	480,436
Total Programmed Funding:	1,966,277
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA074 **Title:** CR 54 Widening Phase II from east of US 301 to 23rd Street **Status:** Existing Project - 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 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
10,184,421	149,150	773,451	1,424,051	7,837,769	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.

Rationale

This is an operational and capacity improvement.

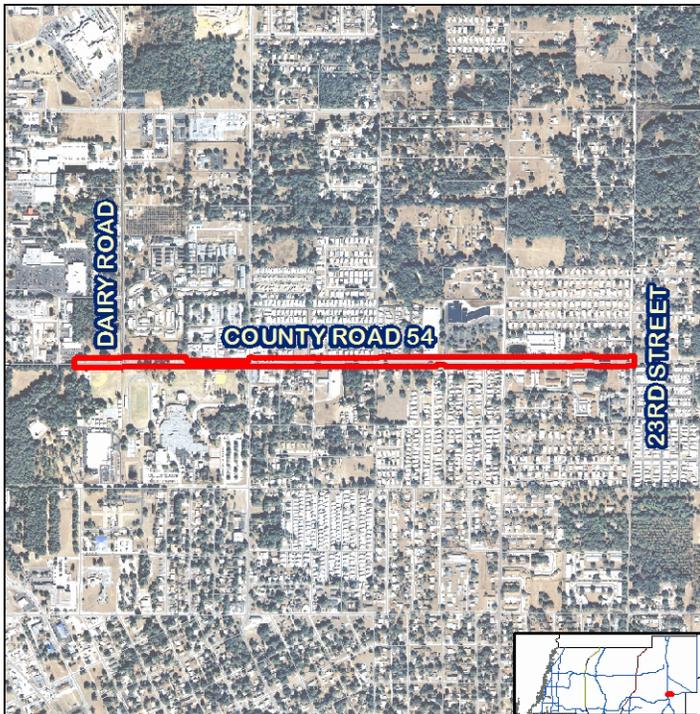
Funding Strategy

This project is funded primarily by Penny for Pasco. City of Zephyrhills to contribute 50% of the cost for Design, Right-of-Way Acquisition and Construction. County will fund remaining 50%. 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

Additional maintenance cost upon construction.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	210,575
Land Acquisition/Right-of-Way	10/14 - 09/15	2,136,077
Construction	10/16 - 09/17	7,837,769
Total Budgetary Cost Estimate:		10,184,421

Means of Financing

Funding Source	Amount
Penny for Pasco	10,118,130
First Local Option Fuel Tax	66,291
Total Programmed Funding:	10,184,421
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA034 **Title:** CR 54/SR 54 ATMS from Progress Parkway to Curley Road **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
799,659	0	0	50,000	749,659	0	0	0

Definition and Scope

Florida Department of Transportation will be designing/constructing the SR 54 Arterial Traffic Management System on SR 54 from US 19 to Gunn Highway for a distance of 4.964 miles in FY 2013/14. Upon completion the County will be responsible for all costs associated with operation and maintenance of the system.

Rationale

ATMS will improve traffic flow, increase roadway capacity and reduce congestion on SR 54. Monitoring of roadway and traffic conditions via CCTV will provide incident management and support emergency management operations during an evacuation.

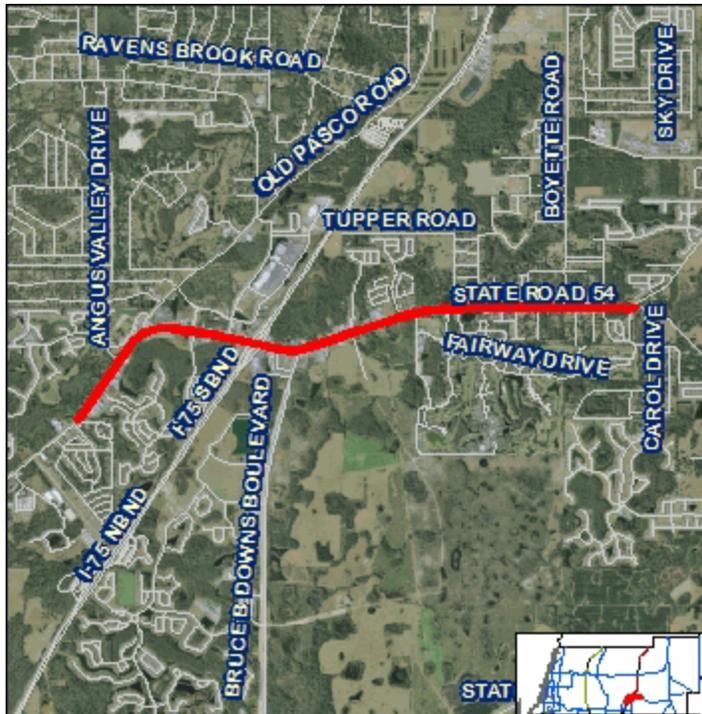
Funding Strategy

This project is funded by Local Option Gas Taxes.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	50,000
Construction	10/16 - 09/17	749,659
Total Budgetary Cost Estimate:		799,659

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	799,659
Total Programmed Funding:	799,659
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA024 **Title:** CR 595 (Grand Blvd) at Marine Pkwy 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
620,000	0	0	0	120,000	0	500,000	1,595,002

Definition and Scope

Project will add eastbound Marine Parkway to northbound CR 595 (Grand Boulevard) and westbound Marine Parkway to southbound CR 595 (Grand Boulevard) left turn lanes. The project also includes upgrading existing signals to mast arm (permanent) signals.

Rationale

This is an operational improvement.

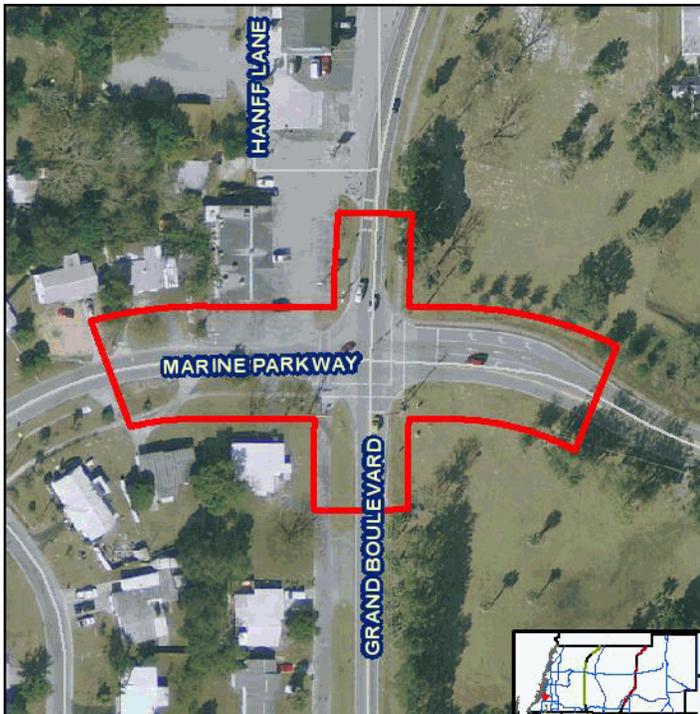
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	120,000
Land Acquisition/Right-of-Way	10/18 - 09/19	500,000
Construction	10/19 - 06/20	1,595,002
Total Budgetary Cost Estimate:		2,215,002

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	620,000
Total Programmed Funding:	620,000
Future Funding Requirements:	1,595,002

Pasco County Project Detail

Project: TRA027 **Title:** CR 77 (Seven Springs Boulevard) at Mitchell Boulevard **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
400,681	0	0	0	27,000	373,681	0	0

Definition and Scope

Project will upgrade existing signals to mast arm (permanent) signals. Includes the addition of handicapped accessible ramps.

Rationale

This is an operational improvement.

Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/16	27,000
Construction	10/17 - 09/18	373,681
Total Budgetary Cost Estimate:		400,681
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		400,681
Total Programmed Funding:		400,681
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA094 **Title:** Cummer Road Sidewalks from US 301 to Lacochee Elementary Sch **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
711,170	0	0	0	74,250	0	636,920	0

Definition and Scope

Construct 1,800 linear feet of sidewalks from US301 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

Additional maintenance cost upon construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	74,250
Construction	10/18 - 09/19	636,920
Total Budgetary Cost Estimate:		711,170

Means of Financing

Funding Source	Amount
Penny for Pasco	711,170
Total Programmed Funding:	711,170
Future Funding Requirements:	0

Pasco County Project Detail

Project: PTA007 **Title:** Curley Road and Old St. Joe Road Intersection **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
888,333	176,376	711,957	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.

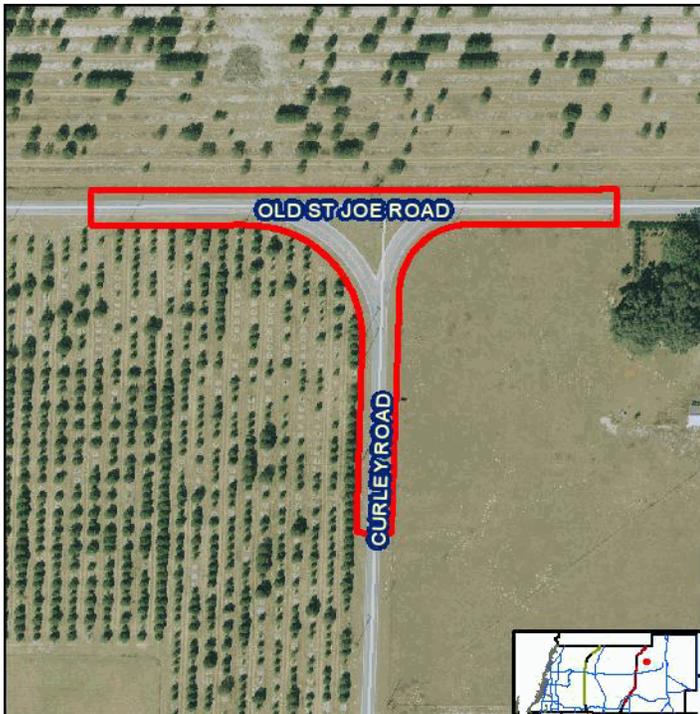
Funding Strategy

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 - 09/14	111,639
Land Acquisition/Right-of-Way	12/13 - 09/15	169,494
Construction	10/14 - 09/15	607,200
Total Budgetary Cost Estimate:		888,333

Means of Financing

Funding Source	Amount
Penny for Pasco	825,191
First Local Option Fuel Tax	63,142
Total Programmed Funding:	888,333
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001851 **Title:** DeCubellis Road Phase II **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 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
9,655,031	1,377,775	222,288	0	0	8,054,968	0	0

Definition and Scope

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

Rationale

This is a capacity improvement.

Funding Strategy

Design is funded with a combination of gas taxes and impact fees collected in the west district. Right-of-way acquisition is funded 100% by gas taxes. Construction is funded with a combination of gas taxes and mobility fees collected in the west district.

Operating Budget Impacts

Additional program maintenance costs are associated with construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	05/04 - 09/14	1,364,955
Land Acquisition/Right-of-Way	10/12 - 09/15	235,107
Construction	10/17 - 09/18	8,054,969
Total Budgetary Cost Estimate:		9,655,031

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	869,274
Tax Increment Financing from General Fund	2,899,788
Mobility Fees-West District-Roads	805,497
First Local Option Fuel Tax	5,080,472
Total Programmed Funding:	9,655,031
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA007 **Title:** DeCubellis Road Phase III **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 4
LOS/Concurrency: No **Project Need:** Growth **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
250,015	15	0	0	250,000	0	0	8,991,655

Definition and Scope

Project will widen DeCubellis Road from Little Road to Starkey Boulevard from two lanes to four lanes with a 5 foot sidewalk on the north side of the road.

Rationale

This is a capacity improvement.

Funding Strategy

This project is funded primarily by Local Option Gas Tax and Mobility Fees-West revenue.

Operating Budget Impacts

Additional program maintenance costs associated with completion of construction.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/12 - 11/17	250,015
Construction	10/20 - 09/21	8,991,655
Total Budgetary Cost Estimate:		9,241,670

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	15
First Local Option Fuel Tax	250,000
Total Programmed Funding:	250,015
Future Funding Requirements:	8,991,655

Pasco County Project Detail

Project: 600122 **Title:** Duck Slough BMP 1A and 5A - N502 **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
4,312,072	3,812,072	500,000	0	0	0	0	0

Definition and Scope

This is an analysis of the Duck Slough basin to accurately model the basin, identify and construct best management practices to relieve flooding of streets and homes.

Rationale

The Thousand Oaks and Trinity Oaks area has experienced flooding that has caused extensive road damage in the past.

Funding Strategy

This project's FY 14 allocation for construction of BMPs 1A, 5A and Mitigation will be 100% funded by SWFWMD reimbursement. The analysis, design, permitting, easement obtainment and construction CEI will be 50% cooperatively funded with SWFWMD.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/15	3,312,072
Construction	10/13 - 09/15	1,000,000
Total Budgetary Cost Estimate:		4,312,072

Means of Financing

Funding Source	Amount
Stormwater Assessments	3,318,573
Southwest Florida Management District Grant	993,499
Total Programmed Funding:	4,312,072
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA127 **Title:** Duck Slough BMP 6A **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Thousand Oaks/Trinity Oaks, Trinity Florida

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
600,000	0	600,000	0	0	0	0	0

Definition and Scope

Modification of an existing weir for flood control

Rationale

The Thousand Oaks and Trinity Oaks area has experienced flooding that has caused extensive road damage in the past.

Funding Strategy

This will be cooperatively funded with the Southwest Florida Water Management District Grant (2/3) and Stormwater Assessments (1/3).

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	400,000
Design/Engineering	10/14 - 09/15	200,000
Total Budgetary Cost Estimate:		600,000

Means of Financing

Funding Source	Amount
Stormwater Assessments	200,000
Southwest Florida Management District Grant	400,000
Total Programmed Funding:	600,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PDA000 **Title:** Economic Development Planning Implementation **Status:** New Project

Category: Economic Development **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
22,153,770	0	3,222,700	4,448,615	4,633,082	4,824,927	5,024,446	29,883,699

Definition and Scope

This project is currently a placeholder until the County gains direction from an outside consultant on how best to appropriate the funds as there are a number of projects under the umbrella of Economic Planning.

Rationale

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

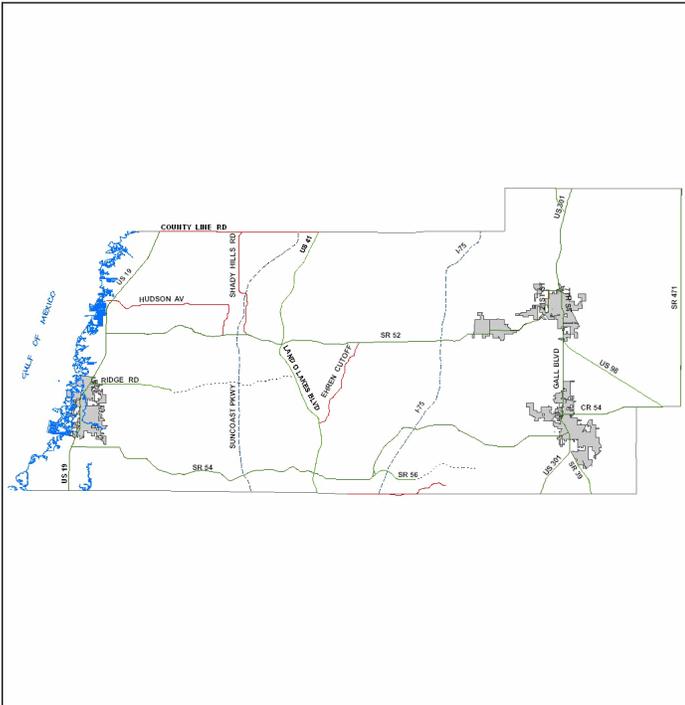
Funding Strategy

This project is 100% funded from Penny for Pasco.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/14 - 09/24	52,037,469
Total Budgetary Cost Estimate:		52,037,469
Means of Financing		
Funding Source		Amount
Penny for Pasco		22,153,770
Total Programmed Funding:		22,153,770
Future Funding Requirements:		29,883,699

Pasco County Project Detail

Project: DSA095 **Title:** Ehren Cutoff Safety Improvements from SR 52 to US 41 **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
165,000	0	0	0	0	165,000	0	2,193,128

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.

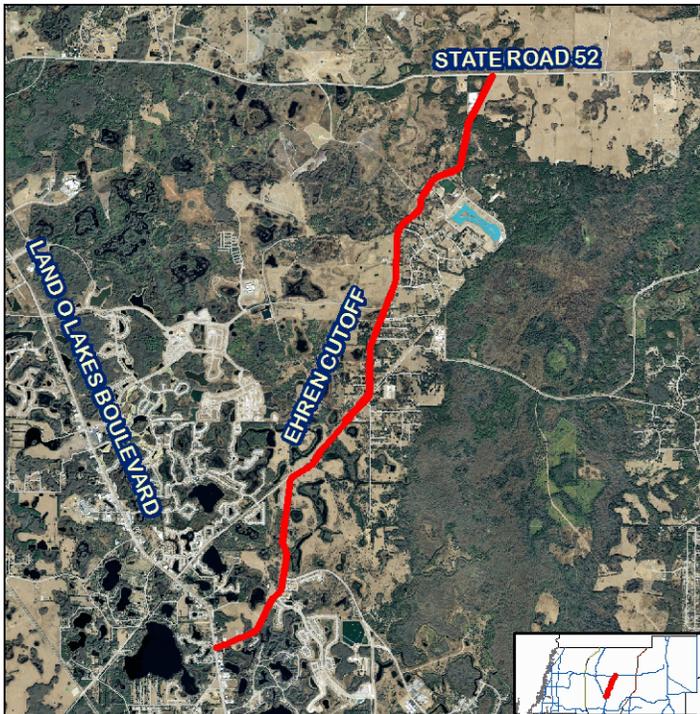
Funding Strategy

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 - 09/19	165,000
Construction	10/19 - 09/21	2,193,128

Total Budgetary Cost Estimate: 2,358,128

Means of Financing

Funding Source	Amount
Penny for Pasco	165,000

Total Programmed Funding: 165,000

Future Funding Requirements: 2,193,128

Pasco County Project Detail

Project: DSA084 **Title:** Embassy Boulevard Sidewalk from US 19 to Shoppers Way **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
158,363	0	0	12,128	146,235	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

Additional maintenance cost upon completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/17	12,128
Construction	10/16 - 09/18	146,235
Total Budgetary Cost Estimate:		158,363

Means of Financing

Funding Source	Amount
Penny for Pasco	150,821
First Local Option Fuel Tax	7,542
Total Programmed Funding:	158,363
Future Funding Requirements:	0

Pasco County Project Detail

Project: 000907 | **Title:** Emergency Vehicle Preemption | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
833,265	333,265	100,000	100,000	100,000	100,000	100,000	1,180,784

Definition and Scope

Installation of Emergency Vehicle Preemption in all traffic signals and emergency vehicles within this zone. The multi-year project is approximately 90% complete and only requires installing equipment in a few signals and some vehicles.

Rationale

Emergency vehicle preemption greatly reduces the risk of crashes at signalized intersections when emergency vehicles are responding to calls. Emergency vehicle preemption gives the vehicle a green light to proceed through the intersection. The system also reduces response times to emergencies.

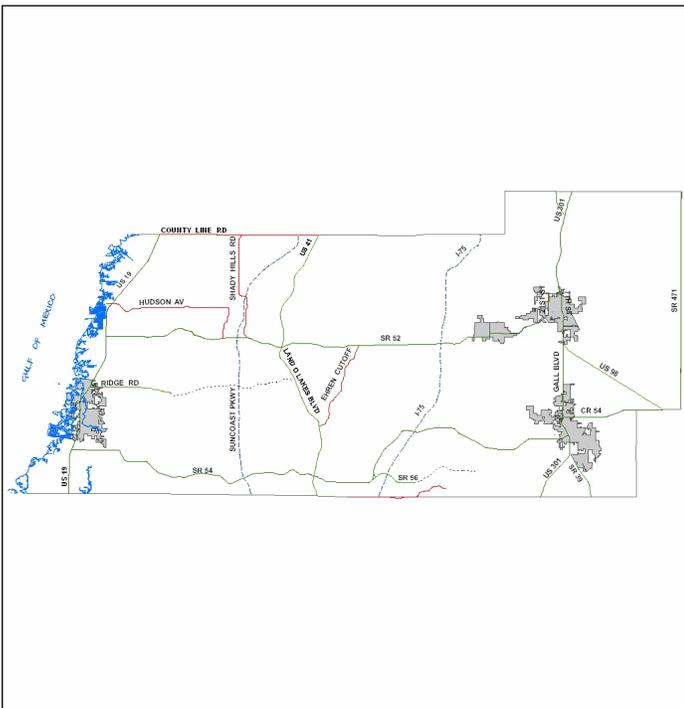
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

Has a minor impact on the operating budget for maintenance and operation.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	03/96 - 09/29	2,014,049

Total Budgetary Cost Estimate: 2,014,049

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	500,000
First Local Option Fuel Tax	333,265

Total Programmed Funding: 833,265

Future Funding Requirements: 1,180,784

Pasco County Project Detail

Project: 001886 **Title:** FDOT Signal Construction Inspections **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
267,908	142,908	25,000	25,000	25,000	25,000	25,000	295,203

Definition and Scope

All traffic signals installed on the state road system by FDOT must be inspected by the Pasco County Traffic Operations Division prior to acceptance by the County for maintenance.

Rationale

The project is utilized to track the inspection expenses related to construction inspection on the state road system.

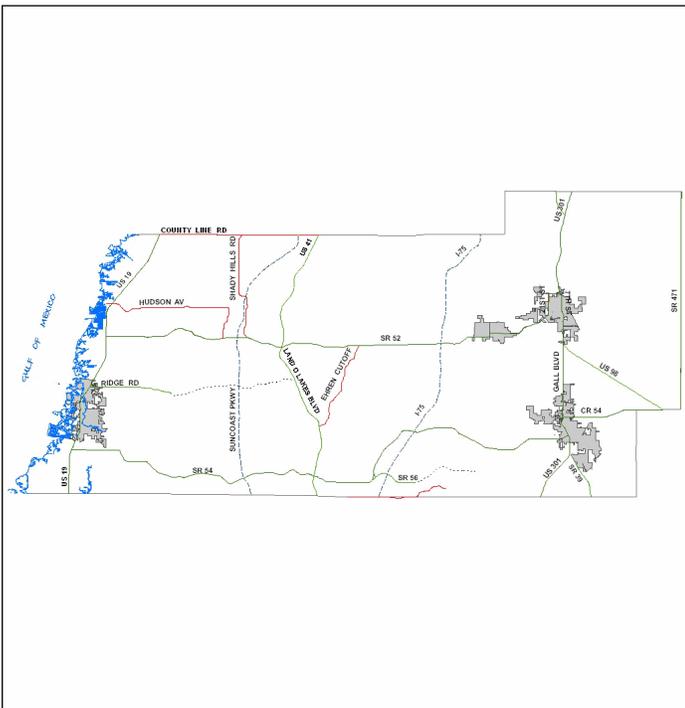
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

Provides less charges to offset the cost of the inspections.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections	10/02 - 09/29	563,111

Total Budgetary Cost Estimate: 563,111

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	125,000
First Local Option Fuel Tax	142,908

Total Programmed Funding: 267,908

Future Funding Requirements: 295,203

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

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
120,830	0	9,818	111,012	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

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/16	9,818
Construction	10/15 - 09/16	111,012
Total Budgetary Cost Estimate:		120,830

Means of Financing

Funding Source	Amount
Penny for Pasco	118,492
First Local Option Fuel Tax	2,338
Total Programmed Funding:	120,830
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA026 **Title:** Gainsboro Pump (Replacement) **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:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
75,000	0	0	75,000	0	0	0	0

Definition and Scope

Replace Gainsboro Pump

Rationale

Public Works would also like to replace the Gainsboro pump with a more modern style. In the past 5 years, we have spent approx \$5,000.00 on rebuilding this pump, which is a pump style from the early seventies. There have been a few times this old pump was not working. So in order for us to make sure it is working when it rains; we send a work force out to the pump station to make sure it is working properly. If this pump does not work right, we will have every street in Holiday Hills subdivision under water and that puts our citizens in danger by not letting emergency services gain access in a timely manner.

Funding Strategy

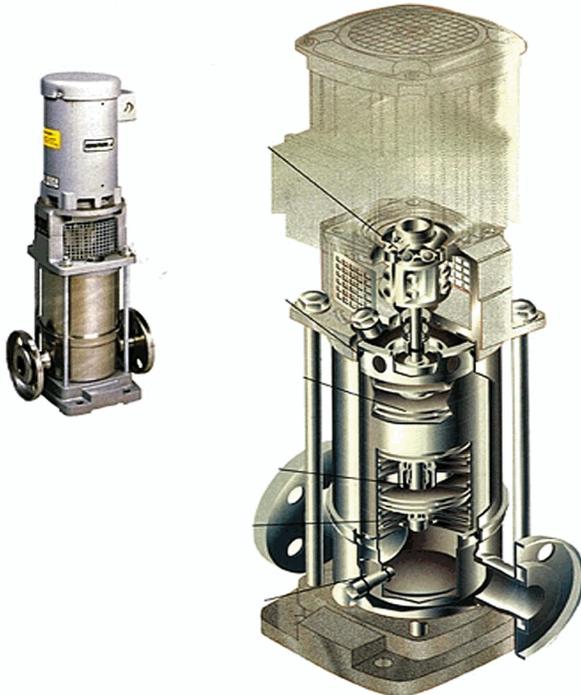
This project is funded by Stormwater Assessments.

Operating Budget Impacts

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

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/15 - 09/16	75,000

Total Budgetary Cost Estimate: 75,000

Means of Financing

Funding Source	Amount
Stormwater Assessments	75,000

Total Programmed Funding: 75,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 001473 **Title:** Guardrail Installation/Replacement **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 2015	Non-Appropriated Programmed CIP Funding				
			FY 2016	FY 2017	FY 2018	FY 2019	Future Funding
685,065	286,878	75,000	77,250	79,568	81,955	84,414	996,738

Definition and Scope

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

Rationale

Safety improvement.

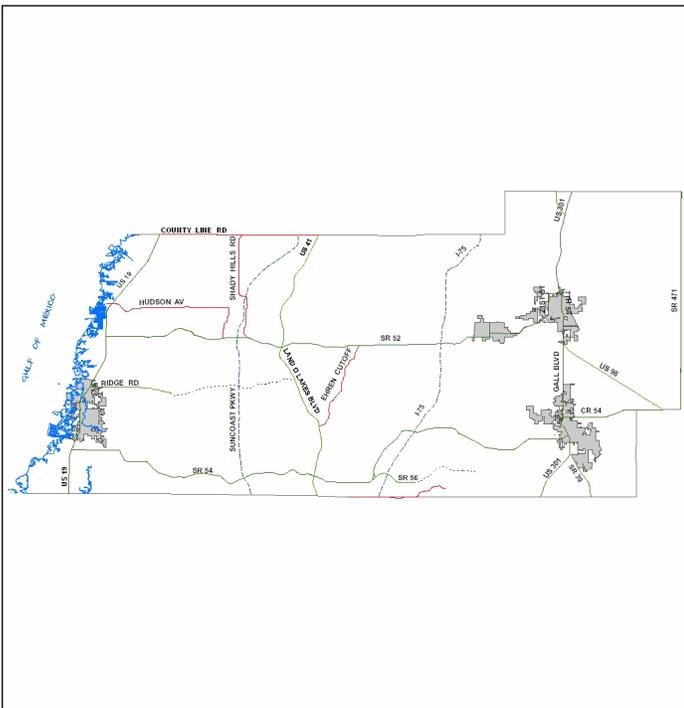
Funding Strategy

This project is funded by Gas 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	10/11 - 09/29	1,681,803

Total Budgetary Cost Estimate: 1,681,803

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	398,187
First Local Option Fuel Tax	286,878

Total Programmed Funding: 685,065

Future Funding Requirements: 996,738

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

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
25,511	12,366	0	0	0	0	13,145	1,083,992

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

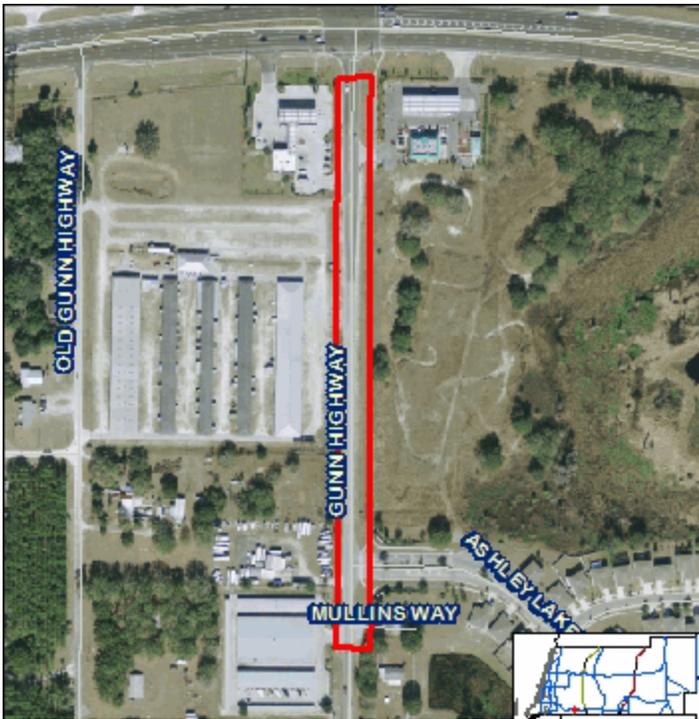
This project is funded by a combination of transportation impact fees collected in the central zone and mobility fees collected in the central district for roads.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Planning	10/11 - 09/13	12,366
Design/Engineering	10/18 - 09/19	11,950
Land Acquisition/Right-of-Way	10/20 - 09/21	700,000
Construction	10/22 - 09/23	385,187
Total Budgetary Cost Estimate:		1,109,503

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	13,145
Transportation Impact Fee - Central Zone	12,366
Total Programmed Funding:	25,511
Future Funding Requirements:	1,083,992

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

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,767,085	47,143	451,113	412,000	856,829	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

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	10/13 - 09/14	21,000
Design/Engineering	10/13 - 09/15	65,256
Land Acquisition/Right-of-Way	10/14 - 09/16	824,000
Construction	10/16 - 10/16	856,829
Total Budgetary Cost Estimate:		1,767,085

Means of Financing

Funding Source	Amount	
Penny for Pasco	1,740,329	
First Local Option Fuel Tax	26,756	
Total Programmed Funding:		1,767,085
Future Funding Requirements:		0

Pasco County Project Detail

Project: PTA006 **Title:** Hudson Avenue and Hicks Road Intersection **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,573,478	599,892	1,183,248	790,338	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 the school.

Rationale

This is a safety and operational improvement.

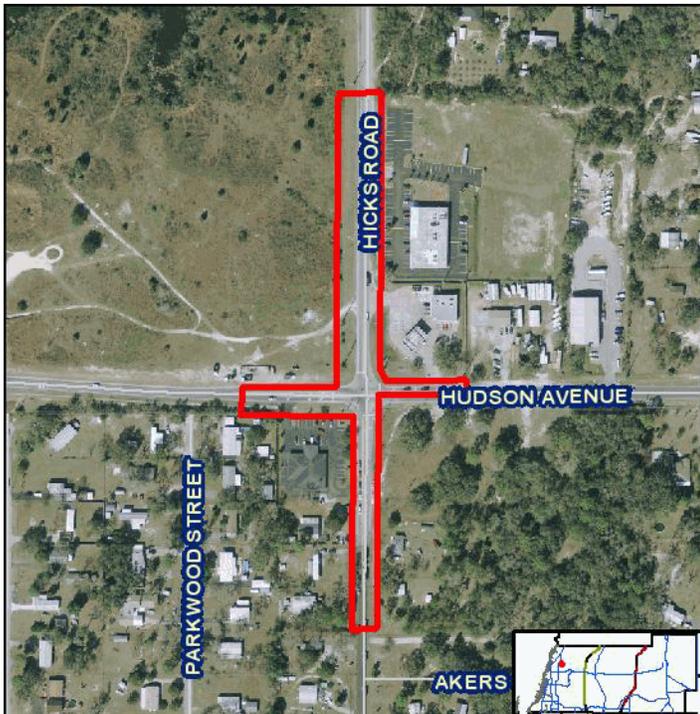
Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/10 - 09/14	187,220
Land Acquisition/Right-of-Way	09/13 - 09/15	805,582
Construction	10/14 - 09/16	1,580,676
Total Budgetary Cost Estimate:		2,573,478

Means of Financing

Funding Source	Amount
Penny for Pasco	2,441,843
First Local Option Fuel Tax	131,635
Total Programmed Funding:	2,573,478
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002631 **Title:** Hudson Avenue at US 19 and Fivay Road **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
6,094,158	255,060	0	0	2,700,000	0	3,139,098	0

Definition and Scope

Add eastbound to southbound right-turn lane at US 19. Add westbound to southbound left-turn lane at US 19 and convert a left/thru/right to a thru/right-turn lane. Add an eastbound to northbound left-turn lane on Fivay. Add a 6 foot sidewalk and a 9 foot multi-use path on Hudson Avenue, and a stormwater pond on the northwest corner of US 19. Add an 8-foot multi-use path on the south side.

Rationale

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

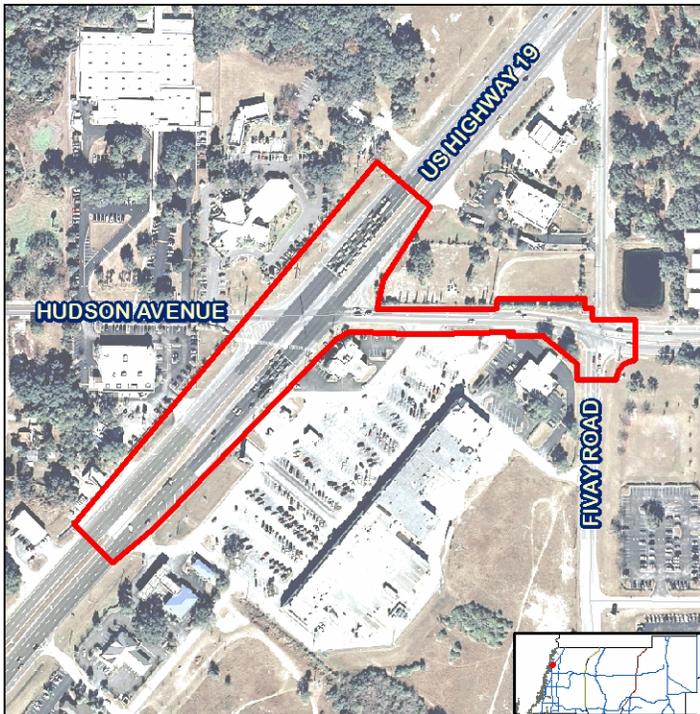
Funding Strategy

Project is funded by Mobility Fees-West and Local Option Gas Tax.

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 - 09/14	215,093
Land Acquisition/Right-of-Way	10/11 - 09/14	2,739,967
Construction	10/18 - 09/19	3,139,098
Total Budgetary Cost Estimate:		6,094,158

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	1,215,000
Mobility Fees-West District-Roads	1,569,549
First Local Option Fuel Tax	3,309,609
Total Programmed Funding:	6,094,158
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

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
16,748,601	0	4,548,600	0	4,066,667	4,066,667	4,066,667	47,982,984

Definition and Scope

Project Development & Environmental (PD&E) Study to be completed 4/15/14. 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 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. Proposed funding plan includes the following funding sources: Mobility Fee Surcharges within the Villages of Pasadena, Multimodal VOPH Tax Increment Funds, Interstate Mobility Fees (Non VOPH SIS Funds), Special Non-Ad Valorem Assessments, Sales Taxes, Issuance of Revenue Bonds and/or Right-of-Way donation, and Penny for Pasco. 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 \$43,867,613.

Rationale

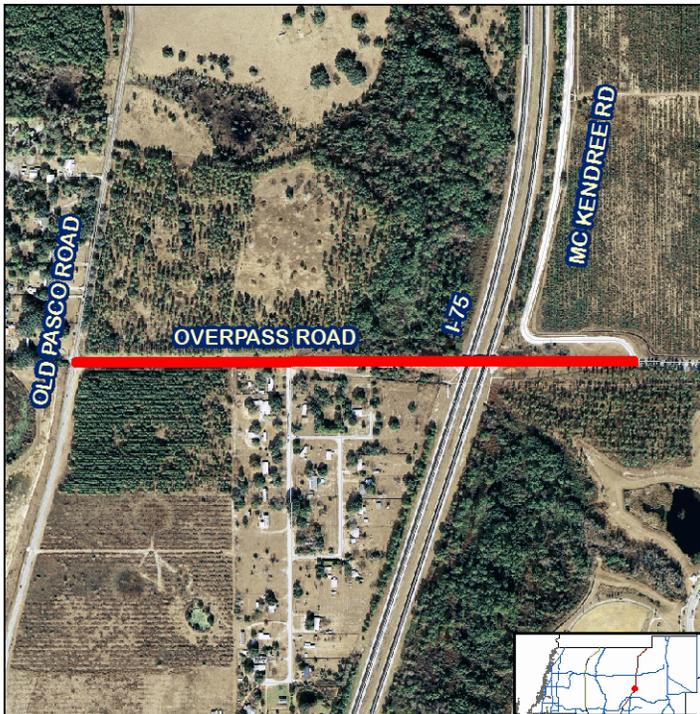
Project will relieve congestion and improve traffic volumes at I-75 and SR 54, I-75 and CR 54, and I-75 and SR 52.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	4,548,600
Land Acquisition/Right-of-Way	10/16 - 09/18	12,200,001
Construction	10/19 - 09/20	47,982,984
Total Budgetary Cost Estimate:		64,731,585

Means of Financing

Funding Source	Amount
Penny for Pasco	12,532,001
Mobility Fees-Central District-Roads	4,000,000
First Local Option Fuel Tax	216,600
Total Programmed Funding:	16,748,601
Future Funding Requirements:	47,982,984

Pasco County Project Detail

Project: 002618 **Title:** Illuminated Overhead Signs **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
385,557	185,557	40,000	40,000	40,000	40,000	40,000	472,312

Definition and Scope

Project is for the installation of energy efficient long life LED illuminated overhead street name signs at existing signalized intersections.

Rationale

The illuminated overhead street name signs provide positive nighttime guidance to motorists using the County road system. The use of these signs is standard on all new signal installations.

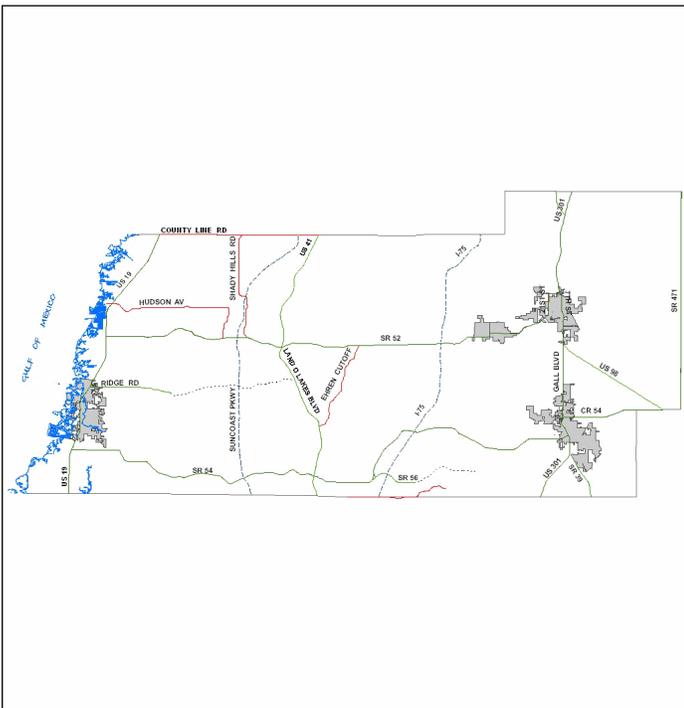
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

Has a minor impact on the operating budget for maintenance and operation.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	11/06 - 09/29	857,869

Total Budgetary Cost Estimate: 857,869

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	200,000
First Local Option Fuel Tax	185,557

Total Programmed Funding: 385,557

Future Funding Requirements: 472,312

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

Project Location

CIE Project: No **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** Growth **Location:** Odessa

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				
			FY 2016	FY 2017	FY 2018	FY 2019	Future Funding
6,901,174	2,261,341	3,752,331	887,502	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.

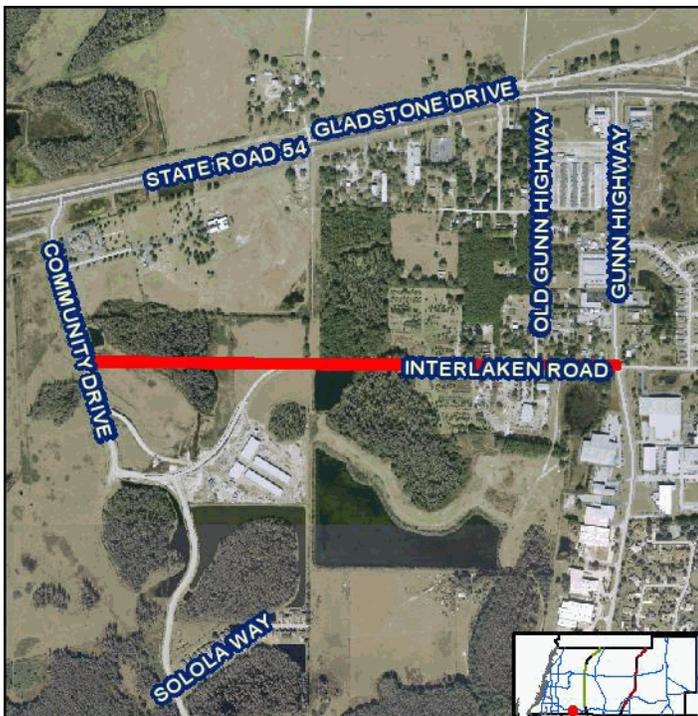
Funding Strategy

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

Operating Budget Impacts

Additional operational and maintenance costs are associated with the project completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/11 - 11/11	245,135
Land Acquisition/Right-of-Way	10/14 - 09/15	3,993,533
Construction	10/14 - 09/16	2,662,506
Total Budgetary Cost Estimate:		6,901,174

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	6,600,992
First Local Option Fuel Tax	300,182
Total Programmed Funding:	6,901,174
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA025 **Title:** Jarvis Pump (replacement) **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:** **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
150,000	0	0	150,000	0	0	0	0

Definition and Scope

Jarvis is not reliable or efficient due to the age of the pump station. This pump was purchased back in the early seventies and needs to be replaced with a more modern style pump which would be more efficient & reliable.

Rationale

In the past 10 years we have spent approx. \$30,000 on pump repairs. It is currently in service but inadequate and needs to be replaced.

Funding Strategy

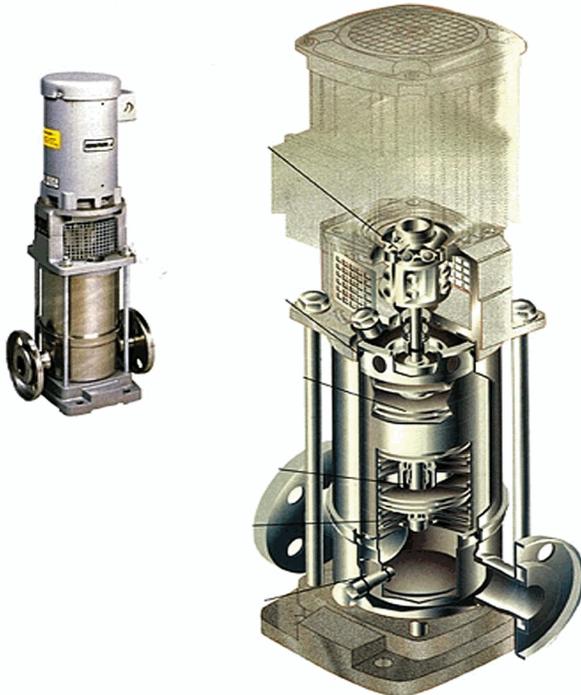
This project is funded by Stormwater Assessments.

Operating Budget Impacts

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

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/15 - 09/16	150,000

Total Budgetary Cost Estimate: 150,000

Means of Financing

Funding Source	Amount
Stormwater Assessments	150,000

Total Programmed Funding: 150,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: TRA049 **Title:** Lake Iola Road Safety Improvement **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 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
141,480	102,318	39,162	0	0	0	0	0

Definition and Scope

Add 2 foot paved shoulders on east and west of Lake Iola Road from Blanton Road to Hernando County Line. The additional of shoulders will coincide with the resurfacing of this segment of Lake Iola by Public Works. The project is being funded by the Florida Department of Transportation.

Rationale

This is a safety and operational improvement.

Funding Strategy

Project is grant funded by FDOT and Local Option Gas Tax.

Operating Budget Impacts

No additional maintenance cost.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/14	17,223
Construction	10/13 - 09/15	124,257
Total Budgetary Cost Estimate:		141,480

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	115,183
First Local Option Fuel Tax	26,297
Total Programmed Funding:	141,480
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001854 **Title:** Lake Patience Road Phase 2 **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 10 **District:** District 4
LOS/Concurrency: No **Project Need:** Growth **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
23,998,030	2,485,521	6,626,048	4,962,154	9,924,307	0	0	0

Definition and Scope

This is a realignment and construction of the initial two-lanes off-set of an ultimate four-lane road from Oakstead west of the railroad tracks and resurfacing from the railroad tracks to US 41.

Rationale

This is an operational and safety improvement as it will allow traffic to exit at a signal at US 41.

Funding Strategy

This project is funded by transportation impact fees collected in the central zone, Local Option Gas Tax, and Mobility Fees collected in the central zones

Operating Budget Impacts

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	08/10 - 11/13	427,363
Land Acquisition/Right-of-Way	08/13 - 09/15	8,684,206
Construction	11/15 - 09/17	14,886,461
Total Budgetary Cost Estimate:		23,998,030

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	446,594
First Local Option Fuel Tax	29,170
Transportation Impact Fee - Central Zone	23,522,266
Total Programmed Funding:	23,998,030
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA107 **Title:** Lake Patience Road Phase 3 **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
6,585,057	5,000	2,340,262	1,413,265	2,826,530	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.

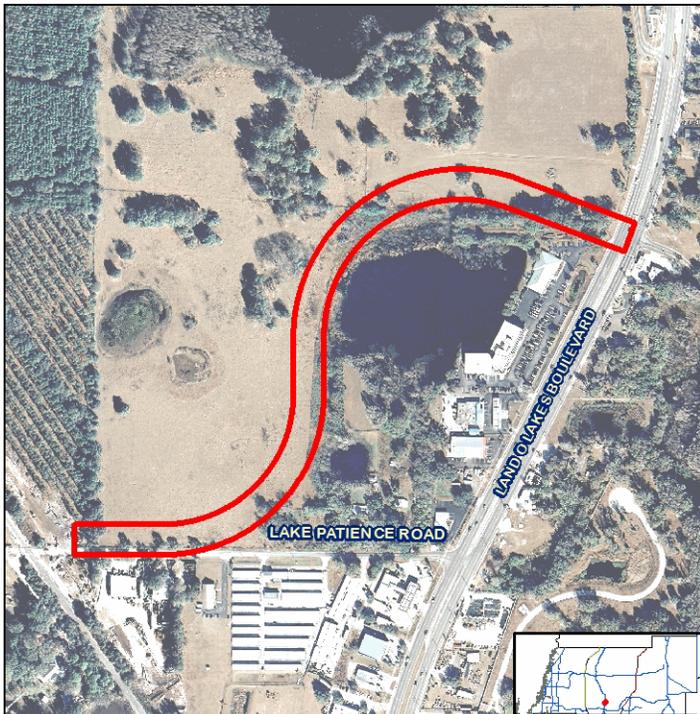
Funding Strategy

Some of the Right-of-Way to be donated by IDHS School. The project is funded by Mobility Fees and Transportation Impact Fees collected from the Central District.

Operating Budget Impacts

Additional maintenance cost upon construction completion.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/14 - 09/16	2,345,262
Construction	10/15 - 09/17	4,239,795
Total Budgetary Cost Estimate:		6,585,057

Means of Financing

Funding Source	Amount
Mobility Fees-Central District-Roads	4,168,375
First Local Option Fuel Tax	71,420
Transportation Impact Fee - Central Zone	2,345,262
Total Programmed Funding:	6,585,057
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA011 **Title:** Lemon Road and Orchid Lake Road 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:** Deficiency **Location:** New Port Richey

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
58,565	54,965	3,600	0	0	0	0	0

Definition and Scope

Reconstruct/construct sidewalk, mill and resurface at intersection, relocate utility poles and modify existing inlets, and add new signage/pavement markings. All work to be completed within existing right-of-way in coordination with the School Board of Pasco County.

Rationale

Project is needed in order to eliminate deficiency issues and address safety concerns for three schools located along this corridor.

Funding Strategy

Project is funded by Local Option Gas Tax and Florida Department of Transportation Grant.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/12 - 06/13	28,565
Construction	06/14 - 11/14	30,000
Total Budgetary Cost Estimate:		58,565

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	30,000
First Local Option Fuel Tax	28,565
Total Programmed Funding:	58,565
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSR2940 **Title:** Little Road (Trinity Blvd to South of SR 54) **Status:** New Project

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
208,577	0	0	0	0	0	208,577	6,111,917

Definition and Scope

Add 5th and 6th lanes within existing right-of-way from Trinity Boulevard to Mercy Way just south of S.R. 54.

Rationale

The widening from S.R. 54 to Mercy Way was completed by the Developer of the Trinity Hospital. The County will complete the remainder of the project within existing right-of-way limits. This will work out the current merge of traffic from 6 lanes to 4 lanes near Mitchell Highschool and Seven Springs Middle School.

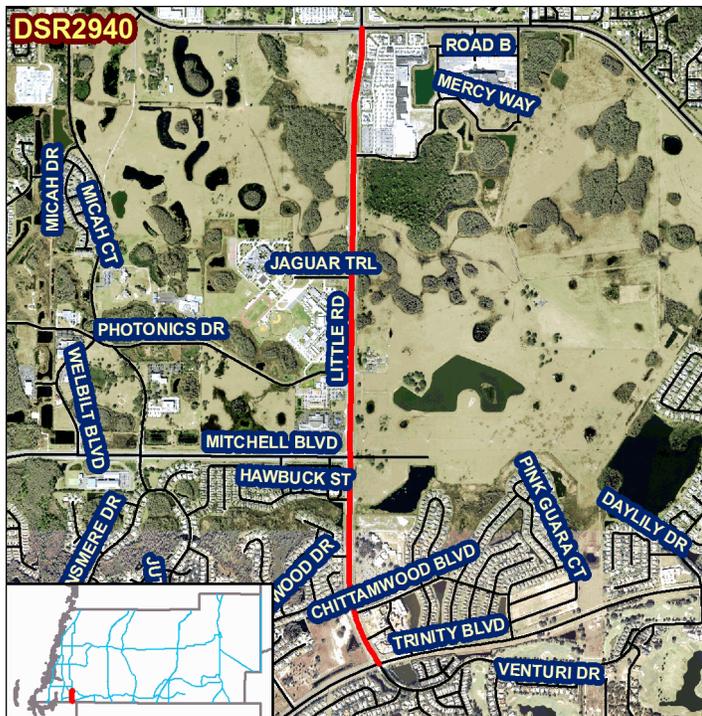
Funding Strategy

Local Option Gas Tax

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/18 - 09/19	208,577
Construction	10/22 - 09/23	6,111,917

Total Budgetary Cost Estimate: 6,320,494

Means of Financing

Funding Source	Amount
Gas Dedicated Revenues for Roads and Intersections	208,577

Total Programmed Funding: 208,577

Future Funding Requirements: 6,111,917

Pasco County Project Detail

Project: DSA088 **Title:** Little Road and Denton Avenue Intersection Improvement **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 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
201,031	0	0	28,600	172,431	0	0	0

Definition and Scope

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

Rationale

Vehicles constantly run off the road to drive on the shoulder to make a right turn around northbound stopped traffic. The right turn volumes have increased since the intersection was constructed.

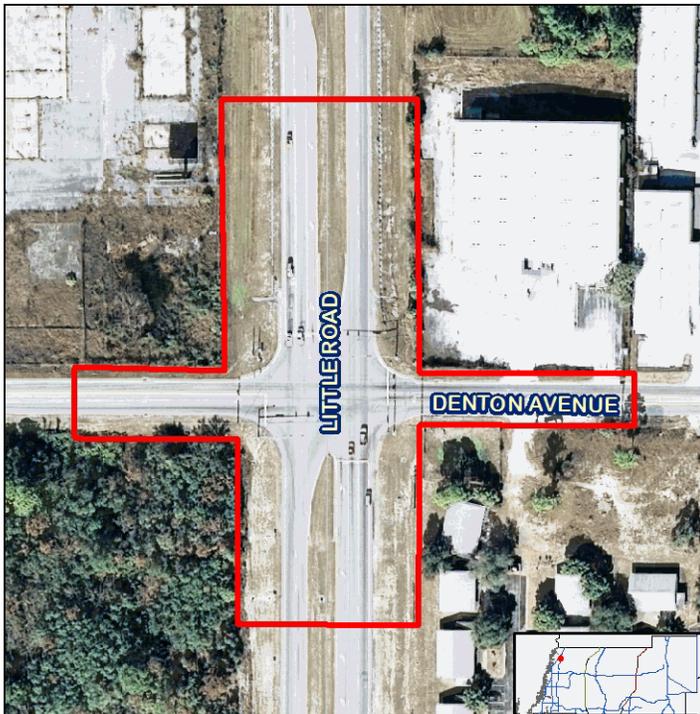
Funding Strategy

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

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	28,600
Construction	10/16 - 09/17	172,431

Total Budgetary Cost Estimate: 201,031

Means of Financing

Funding Source	Amount
Penny for Pasco	201,031

Total Programmed Funding: 201,031

Future Funding Requirements: 0

Pasco County Project Detail

Project: PTA005 **Title:** Little Road and Massachusetts Avenue/DeCubellis Road **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,507,996	1,053,246	1,454,750	0	0	0	0	0

Definition and Scope

Add westbound and southbound right-turn lanes. Modify striping eastbound for dual left-turn lanes. Relocate and modify the streetlight system where necessary.

Rationale

This is a safety and operational improvement.

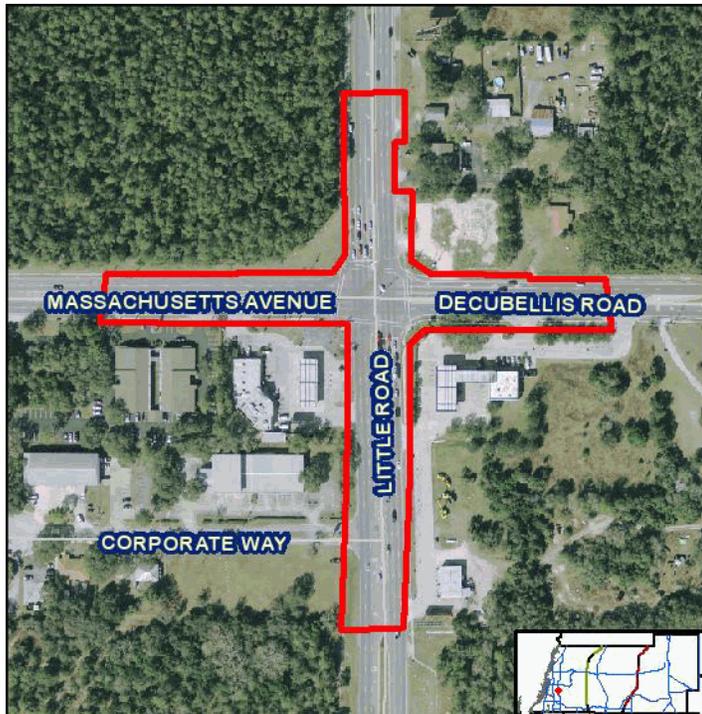
Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/10 - 09/13	147,078
Land Acquisition/Right-of-Way	06/13 - 11/13	906,168
Construction	10/14 - 09/15	1,454,750
Total Budgetary Cost Estimate:		2,507,996

Means of Financing

Funding Source	Amount
Penny for Pasco	2,421,026
First Local Option Fuel Tax	86,970
Total Programmed Funding:	2,507,996
Future Funding Requirements:	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

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
607,904	368,992	45,000	46,350	47,741	49,173	50,648	598,031

Definition and Scope

Maintenance of Non-County street signs.

Rationale

Safety and operational improvement.

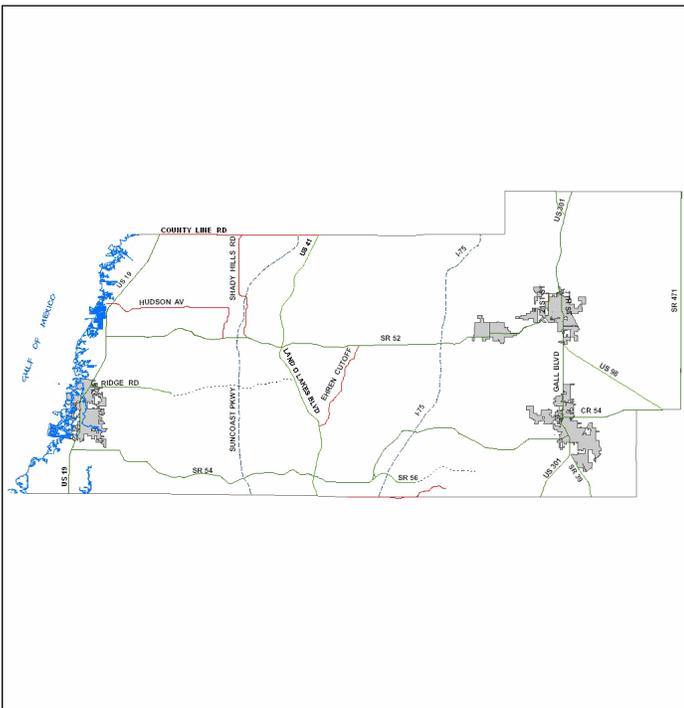
Funding Strategy

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 - 09/29	1,205,935

Total Budgetary Cost Estimate: 1,205,935

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	238,912
First Local Option Fuel Tax	368,992

Total Programmed Funding: 607,904

Future Funding Requirements: 598,031

Pasco County Project Detail

Project: DSA089 **Title:** Marine Parkway Pedestrian Safety Rapid Flash Beacons **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
83,971	0	6,930	77,041	0	0	0	0

Definition and Scope

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

Rationale

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

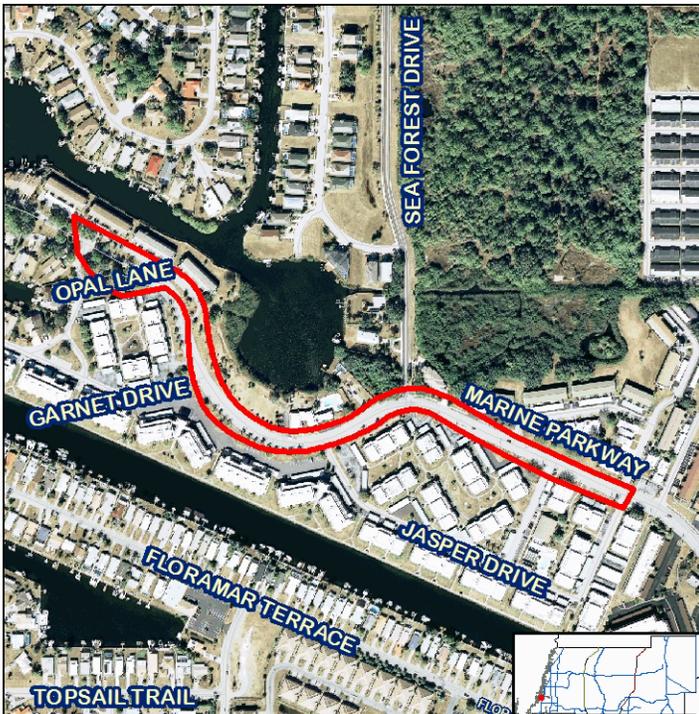
Funding Strategy

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

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	6,930
Construction	10/15 - 09/16	77,041
Total Budgetary Cost Estimate:		83,971

Means of Financing

Funding Source	Amount
Penny for Pasco	83,641
First Local Option Fuel Tax	330
Total Programmed Funding:	83,971
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA105 **Title:** McKendree Road Improvements **Status:** New Project

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,543,035	0	66,413	1,476,622	0	0	0	0

Definition and Scope

McKendree Road Resurfacing and addition of 1-foot shoulders from S.R. 52 to Tyndall Road. Intersection Improvements at McKendree Road and S.R. 52.

Rationale

Improvements are needed to the road and intersection in order for buses to be able to access the East Pasco Operations and Maintenance Facility.

Funding Strategy

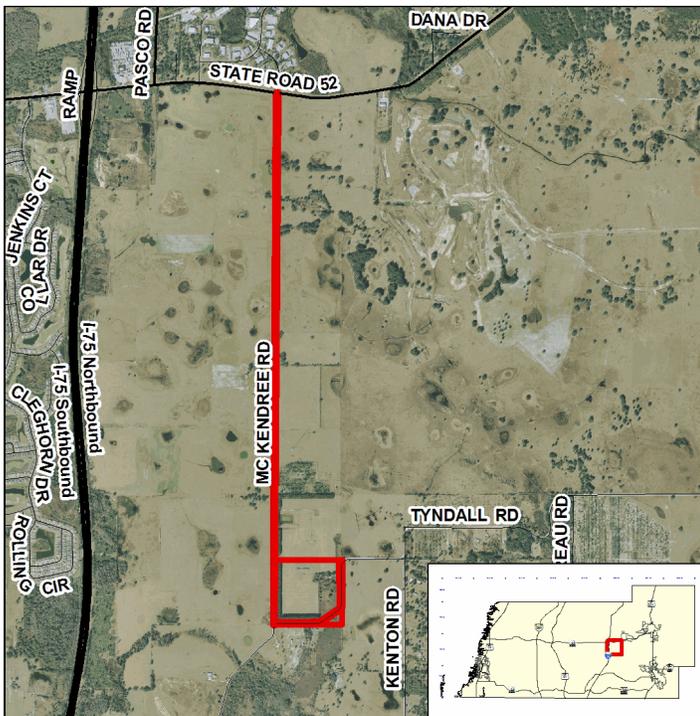
Local Option Gas Tax

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Architectural Design	10/14 - 09/14	66,413
Construction	10/15 - 09/16	1,476,622

Total Budgetary Cost Estimate: 1,543,035

Means of Financing

Funding Source	Amount
Gas Dedicated Revenues for Roads and Intersections	1,543,035

Total Programmed Funding: 1,543,035

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA072 **Title:** Mile Stretch Road Multi-Use Path from US 19 east to Arcadia Road **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
229,597	32,480	0	0	0	197,117	0	0

Definition and Scope

Add 8 foot multi-use path on the north side of Mile Stretch Drive from US 19 east to Arcadia Road for a distance of .49 miles. County to Design and Permit the project, Florida Department of Transportation (FDOT) to fund construction.

Rationale

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

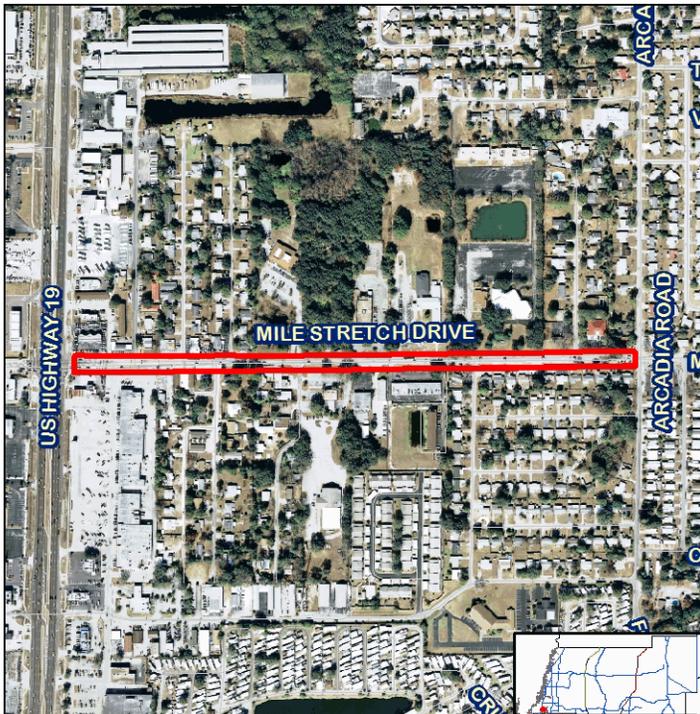
Funding Strategy

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

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	32,480
Construction	10/17 - 09/18	197,117
Total Budgetary Cost Estimate:		229,597

Means of Financing

Funding Source	Amount
Penny for Pasco	228,492
First Local Option Fuel Tax	1,105
Total Programmed Funding:	229,597
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA073 **Title:** Moog Road Sidewalk from Strauber Memorial Highway west to US 19 **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
55,738	50,738	5,000	0	0	0	0	0

Definition and Scope

Add 5 foot sidewalk on north side of Moog Road from Strauber Memorial Highway to US 19, a distance of 1.525 miles. County to Design and Permit, Florida Department of Transportation to fund construction.

Rationale

Safety improvement for pedestrians.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/15	55,738
Total Budgetary Cost Estimate:		55,738
Means of Financing		
Funding Source		Amount
Penny for Pasco		47,600
First Local Option Fuel Tax		8,138
Total Programmed Funding:		55,738
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600147 **Title:** Moon Lake Road and SR 52 Intersection Improvement **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
4,817,285	1,863,165	2,954,120	0	0	0	0	0

Definition and Scope

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

Rationale

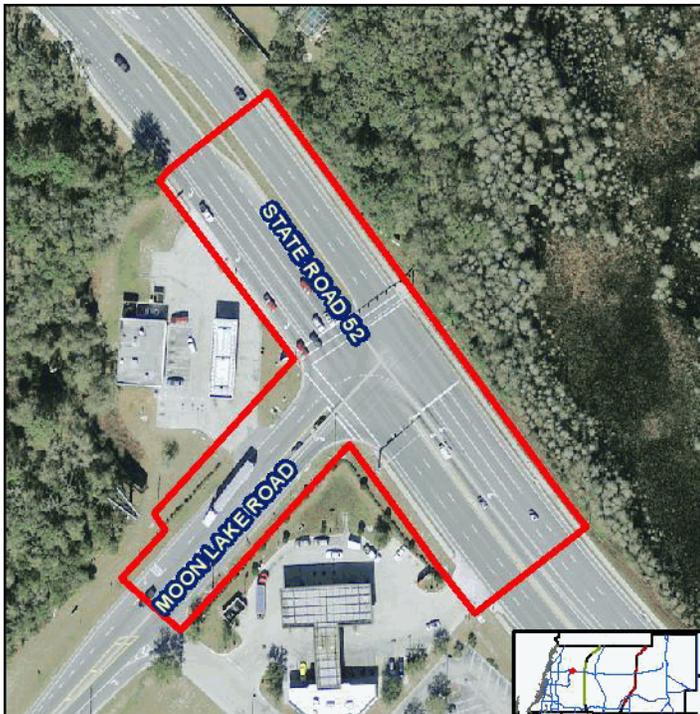
This project is needed for long-term concurrency.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/09 - 09/14	41,898
Land Acquisition/Right-of-Way	10/11 - 09/14	1,821,267
Construction	10/14 - 09/15	2,954,120
Total Budgetary Cost Estimate:		4,817,285

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	74,809
Florida Department of Transportation Grant	958,621
Federal Department of Transportation Grant	843,220
Penny for Pasco	2,798,495
First Local Option Fuel Tax	142,140
Total Programmed Funding:	4,817,285
Future Funding Requirements:	0

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
323,188	0	0	24,750	298,438	0	0	0

Definition and Scope

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

Rationale

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

Funding Strategy

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

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	24,750
Construction	10/16 - 09/17	298,438
Total Budgetary Cost Estimate:		323,188

Means of Financing

Funding Source	Amount
Penny for Pasco	323,188
Total Programmed Funding:	323,188
Future Funding Requirements:	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

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
34,701,082	24,007,309	1,540,000	1,540,000	1,400,000	1,400,000	4,813,773	51,767,040

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.

Rationale

This is a capacity improvement.

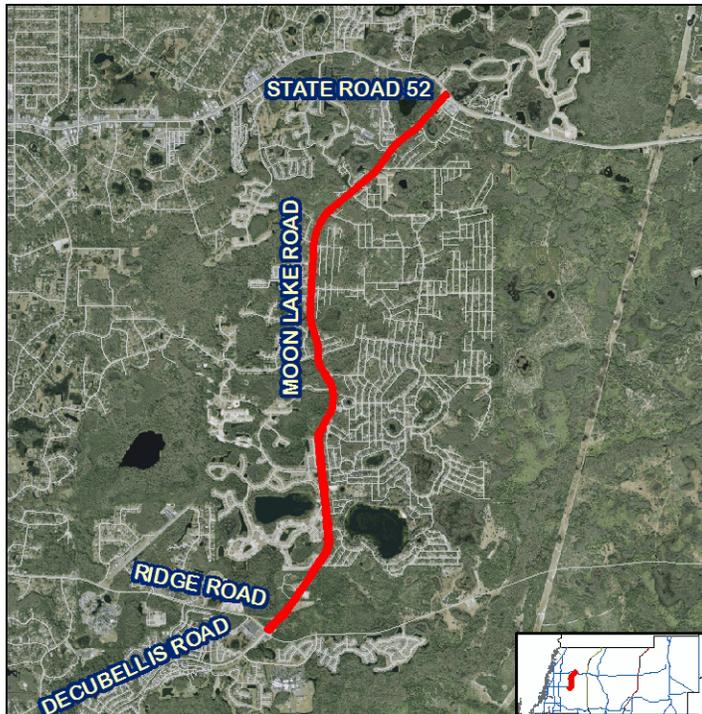
Funding Strategy

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 - 09/14	2,645,802
Land Acquisition/Right-of-Way	10/13 - 09/19	32,067,388
Construction	10/25 - 09/26	51,754,932
Total Budgetary Cost Estimate:		86,468,122

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	15,452,696
Tax Increment Financing from General Fund	1,400,000
Mobility Fees-West District-Roads	8,461,354
First Local Option Fuel Tax	9,387,032
Total Programmed Funding:	34,701,082
Future Funding Requirements:	51,767,040

Pasco County Project Detail

Project: SWA014 **Title:** New Public Works Building **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
202,851	102,851	100,000	0	0	0	0	0

Definition and Scope

Design and Construction of New Public Works Building

Rationale

Public Works is actively looking for land for a new complex that would combine West Maintenance, Trouble Creek, Little Road Administration and the Sign Shop in one location. Currently these are three locations with one leased and the others in borrowed space. The West Maintenance facility is a double wide trailer that houses over 50 people. It is cramped, causes poor morale and must be evacuated for the smallest storm. Long term it cannot remain as it is located over a permitted land fill cell in Shady Hills that will someday be needed. We anticipate that due to the current market we will acquire land within 12 months. The new building would be designed to withstand hurricane force winds thus providing a staging area for a portion of the response crews. The consolidation will vastly improve communications, morale and reduce inter location travel. This will consolidate three of the four Public Works locations thus improving operations and morale. This facility will enable staging recovery personnel and equipment in a hurricane proof environment thus dramatically improving our after storm response

Funding Strategy

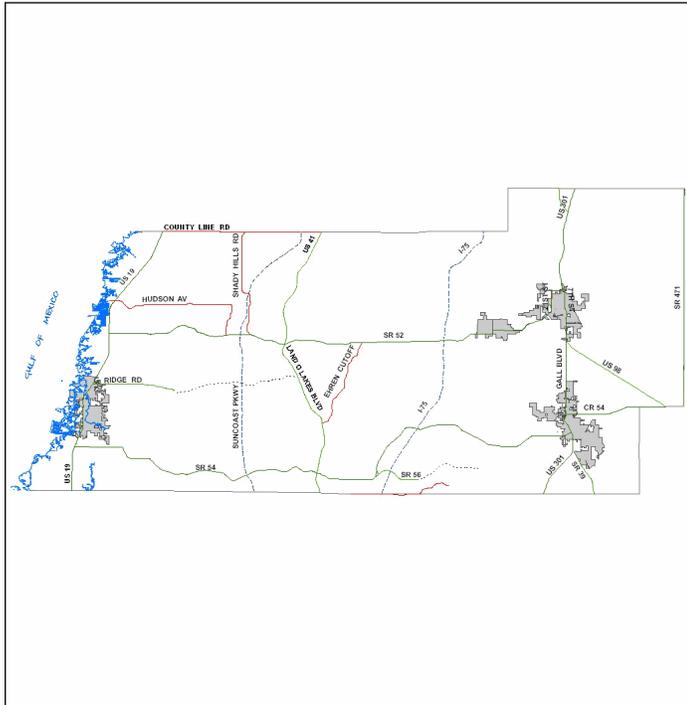
This project is funded by Stormwater Assessments.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Architectural Design	10/13 - 09/14	202,851
Total Budgetary Cost Estimate:		202,851
Means of Financing		
Funding Source	Amount	
Stormwater Assessments	202,851	
Total Programmed Funding:		202,851
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002672 **Title:** Northwood Palms Boulevard Traffic Calming **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 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
184,996	130,946	54,050	0	0	0	0	0

Definition and Scope

Project will install a median island and a pedestrian crosswalk between Coral Springs Drive and Big Sur Drive, approximately 400 linear feet.

Rationale

This is a safety improvement.

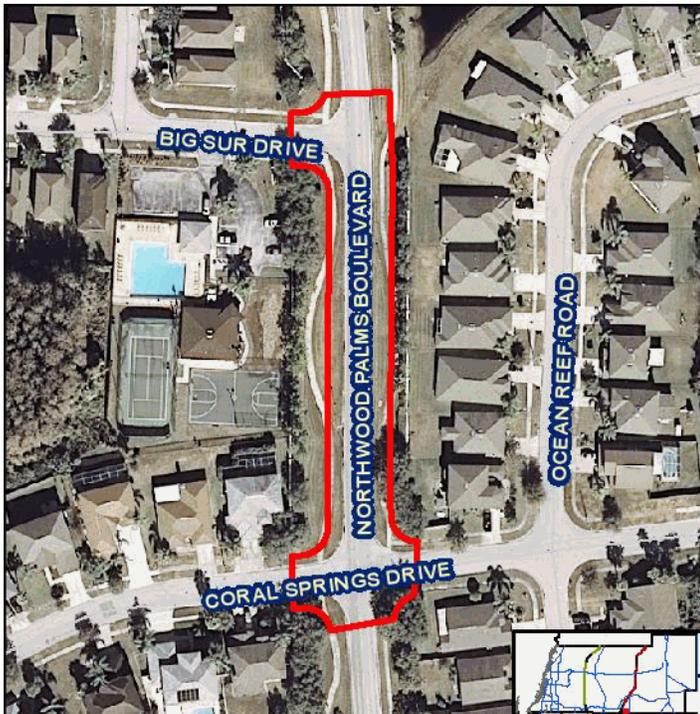
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	04/12 - 08/12	12,496
Construction	09/14 - 09/15	172,500
Total Budgetary Cost Estimate:		184,996
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		184,996
Total Programmed Funding:		184,996
Future Funding Requirements:		0

Pasco County Project Detail

Project: PTA004 **Title:** Old Pasco Road and Quail Hollow Boulevard Intersection **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,051,813	323,480	1,728,333	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.

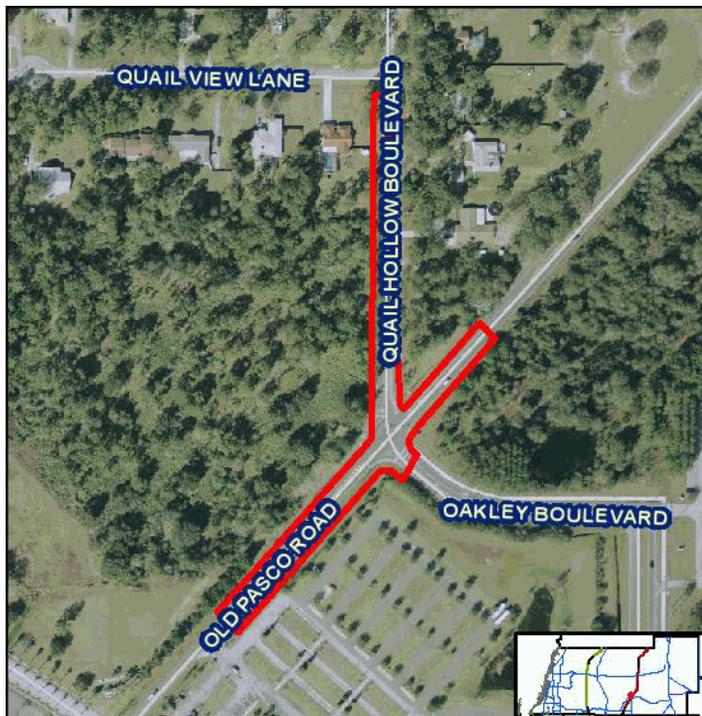
Funding Strategy

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 - 07/14	140,049
Construction	10/14 - 09/15	1,380,000
Land Acquisition/Right-of-Way	10/14 - 09/15	531,764
Total Budgetary Cost Estimate:		2,051,813

Means of Financing

Funding Source	Amount
Penny for Pasco	1,949,262
First Local Option Fuel Tax	102,551
Total Programmed Funding:	2,051,813
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA062 **Title:** Oldwoods Ave from Meadow Pointe Blvd to Morris Bridge Rd **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:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
25,000	25,000	0	0	0	0	0	50,000

Definition and Scope

Route Study and pond siting analysis and report for a new 4 lane east/west urban roadway within 142 feet of right-of-way.

Rationale

The East/West roadway corridor is part of the future roadway network in the Long-Range Transportation Plan. It will accommodate the increased traffic and travel demands in the Wesley Chapel area. The Route Study will establish the preferred alignment for a new four-lane roadway that will be designed/permited and constructed within right-of-way donated by Developers of three large Master Planned Unit (MPUD) developments planned in the area.

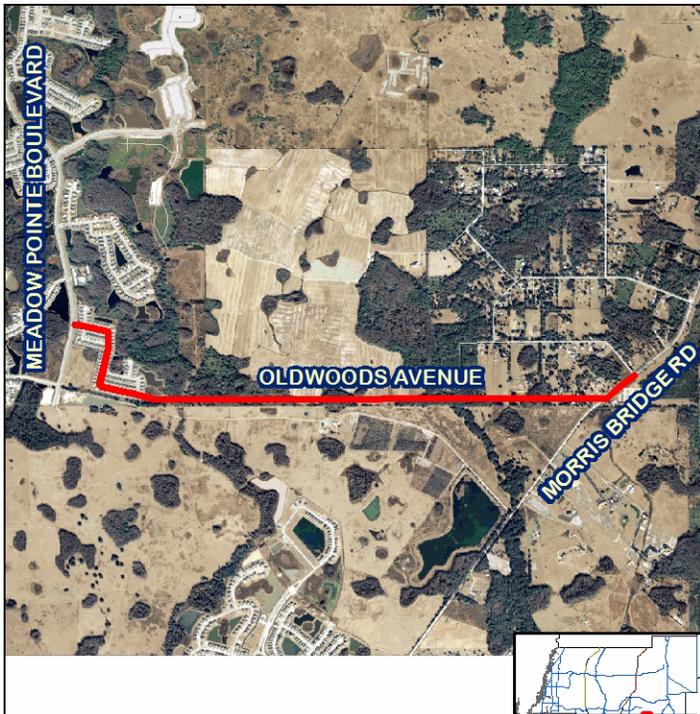
Funding Strategy

Project is funded by Local Option Gas Tax.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Planning	08/13 - 09/14	75,000
Total Budgetary Cost Estimate:		75,000
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		25,000
Total Programmed Funding:		25,000
Future Funding Requirements:		50,000

Pasco County Project Detail

Project: DSA108 **Title:** Ossie Murphy Road Realignment **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 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** San Antonio

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
102,900	0	102,900	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.

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	10/14 - 09/15	102,900
Total Budgetary Cost Estimate:		102,900
Means of Financing		
Funding Source		Amount
Mobility Fees-East District-Roads		102,900
Total Programmed Funding:		102,900
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600148 **Title:** Overpass Road and I-75 Phase II PD&E **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 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Overpass Road and I-75

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
508,908	463,908	45,000	0	0	0	0	0

Definition and Scope

IJR 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 widenign of Overpass Road from Old Pasco Road to Boyette Road.

Rationale

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

Funding Strategy

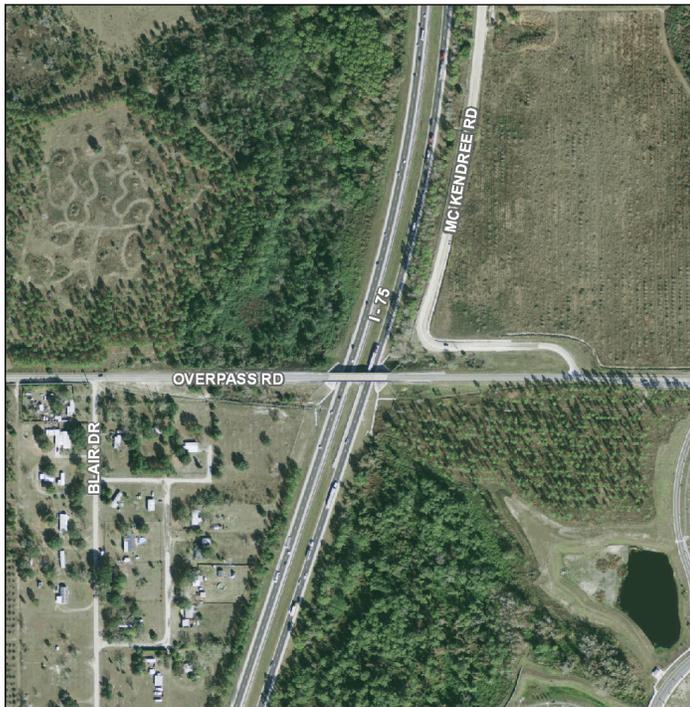
This project will be paid for with impact fees.

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	31,095
Design/Engineering	10/13 - 09/15	477,813
Total Budgetary Cost Estimate:		508,908

Means of Financing

Funding Source	Amount
Transportation Impact Fee - East Zone	508,908
Total Programmed Funding:	508,908
Future Funding Requirements:	0

Pasco County Project Detail

Project: PTA011 **Title:** Parkway Boulevard and Shining Star Drive Intersection **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
263,379	27,390	235,989	0	0	0	0	0

Definition and Scope

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

Rationale

This is a safety and operational improvement.

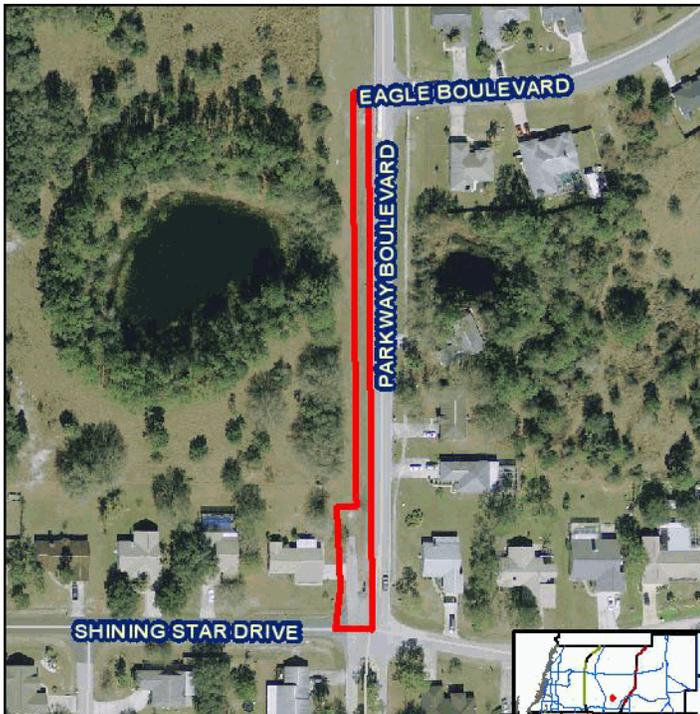
Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	230,989
Design/Engineering	10/14 - 09/15	32,390
Total Budgetary Cost Estimate:		263,379

Means of Financing

Funding Source	Amount
Penny for Pasco	254,362
First Local Option Fuel Tax	9,017
Total Programmed Funding:	263,379
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA120 **Title:** Patch Truck **Status:** New Project

Category: Vehicles and Equipment **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
165,000	0	165,000	0	0	0	0	0

Definition and Scope

A patch truck as part of the 2nd Local Option Gas Tax

Rationale

To reduce our response time to pothole patching

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10,2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/14 - 09/15	165,000
Total Budgetary Cost Estimate:		<u>165,000</u>
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		165,000
Total Programmed Funding:		<u>165,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA121 **Title:** Patch Truck **Status:** New Project

Category: Vehicles and Equipment **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
165,000	0	165,000	0	0	0	0	0

Definition and Scope

A patch truck as part of the 2nd Local Option Gas Tax

Rationale

To reduce our response time to pothole patching

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10,2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/14 - 09/15	165,000
Total Budgetary Cost Estimate:		<u>165,000</u>
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		165,000
Total Programmed Funding:		<u>165,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: PTA014 **Title:** Perrine Ranch Road Intersections **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** **District:** District 3
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** Holiday and New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
6,758,022	5,633,721	1,124,301	0	0	0	0	0

Definition and Scope

Project will construct four thru lanes along Perrine Ranch Road at Grand Boulevard with two thru lanes at Grand, in addition left and right-turn lanes. Four thru lanes along Perrine Ranch Road at Seven Springs Boulevard will be constructed with four thru lanes at Seven Springs Boulevard, in addition to left and right-turn lanes. Traffic signals will be constructed at both intersections.

Rationale

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

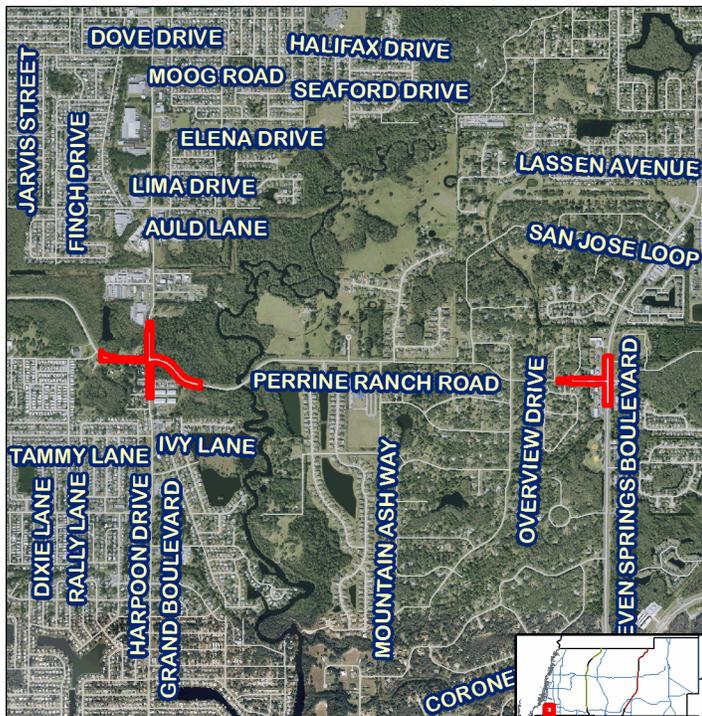
Funding Strategy

Construction is funded by Penny for Pasco. Staff time associated with the construction is funded by the Local Option Gas Tax. Design and right-of-way acquisition associated with Perrine Ranch Road and Grand Boulevard can be found on page F - 112 (project 001869).

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	08/13 - 09/15	6,758,022
Total Budgetary Cost Estimate:		6,758,022

Means of Financing

Funding Source	Amount
Penny for Pasco	6,573,917
First Local Option Fuel Tax	184,105
Total Programmed Funding:	6,758,022
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA131 **Title:** Port Richey Watershed Plan - BMP Implementation **Status:** New Project

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,800,000	0	400,000	1,400,000	0	0	0	0

Definition and Scope

Implementation of best management practices identified in the Port Richey planning study for flood control

Rationale

Reduction of roadway and structure flooding

Funding Strategy

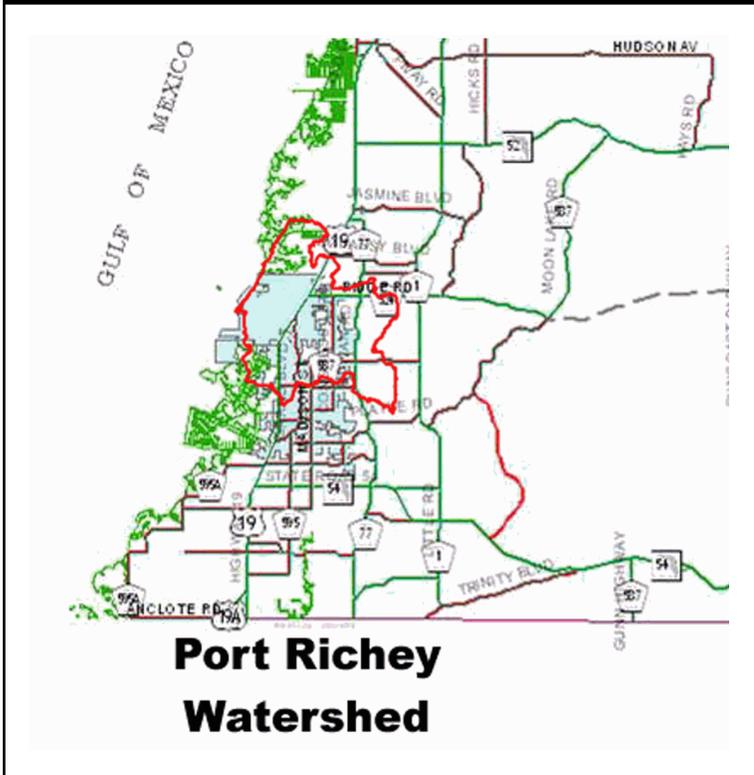
Cooperatively funded with SWFWMD (up to \$1.4 million reimbursement).

Operating Budget Impacts

This will help with less disaster response as well as minimizing impact to the roads due to rain events.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	400,000
Construction	10/15 - 09/16	1,400,000
Total Budgetary Cost Estimate:		1,800,000
Means of Financing		
Funding Source		Amount
Stormwater Assessments		900,000
Southwest Florida Management District Grant		900,000
Total Programmed Funding:		1,800,000
Future Funding Requirements:		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

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
68,367,023	40,494,059	5,250,000	5,407,500	5,569,725	5,736,817	5,908,922	69,771,346

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.

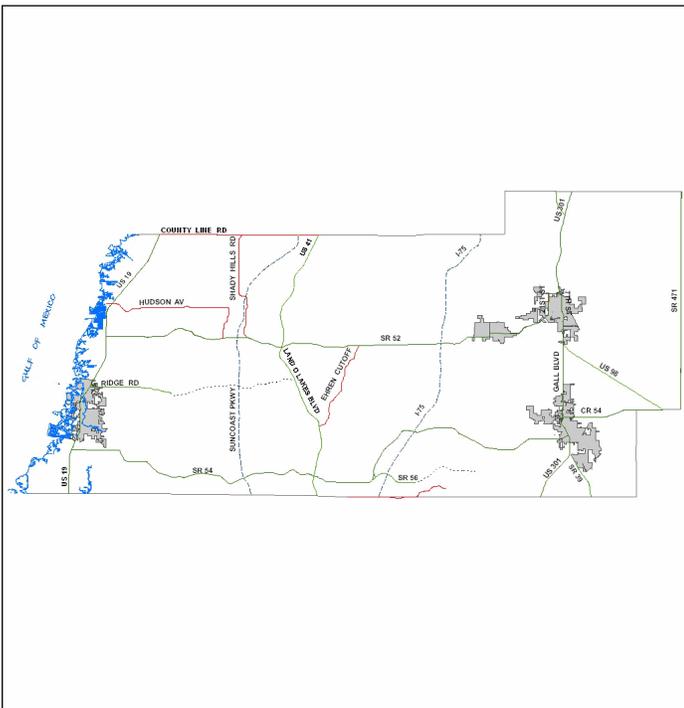
Funding Strategy

These projects are funded by the Local Option Gas Tax.

Operating Budget Impacts



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/13 - 09/29	138,138,369

Total Budgetary Cost Estimate: 138,138,369

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	27,872,964
First Local Option Fuel Tax	40,494,059

Total Programmed Funding: 68,367,023

Future Funding Requirements: 69,771,346

Pasco County Project Detail

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
121,025	8,500	112,525	0	0	0	0	0

Definition and Scope

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

Rationale

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

Funding Strategy

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

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	107,525
Design/Engineering	10/14 - 09/15	13,500
Total Budgetary Cost Estimate:		121,025

Means of Financing

Funding Source	Amount
Penny for Pasco	119,155
First Local Option Fuel Tax	1,870
Total Programmed Funding:	121,025
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA090 **Title:** Regency Park Boulevard Pedestrian Safety Rapid Flash Beacons **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:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
41,986	0	3,465	38,521	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.

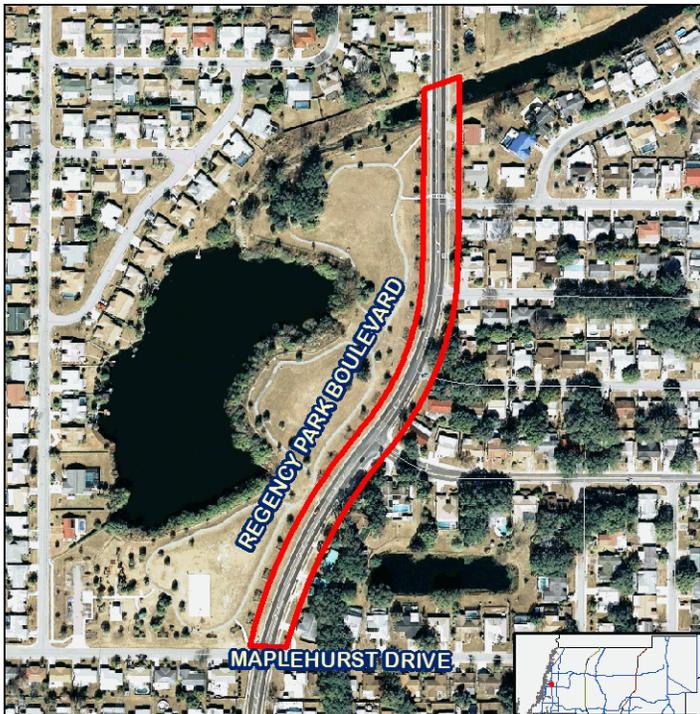
Funding Strategy

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

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	3,465
Construction	10/15 - 09/16	38,521

Total Budgetary Cost Estimate: 41,986

Means of Financing

Funding Source	Amount
Penny for Pasco	41,821
First Local Option Fuel Tax	165

Total Programmed Funding: 41,986

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA130 **Title:** Repetitive Loss - Land Acquisition 2014 (and onward) **Status:** New Project

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
530,000	30,000	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.

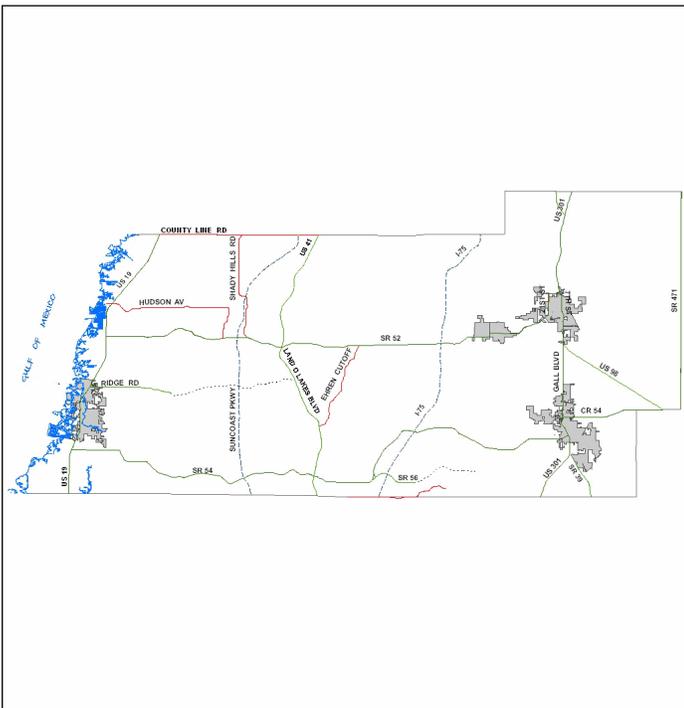
Funding Strategy

This project is funded by Stormwater Assessments.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/13 - 09/19	530,000
Total Budgetary Cost Estimate:		530,000
Means of Financing		
Funding Source		Amount
Stormwater Assessments		530,000
Total Programmed Funding:		530,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA109 **Title:** Ridge Road ATMS System Phase 2 from Broad Street to Moon Lake **Status:** New Project

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
25,000	0	0	0	0	25,000	0	493,042

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 programed in 2018/19.

Rationale

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

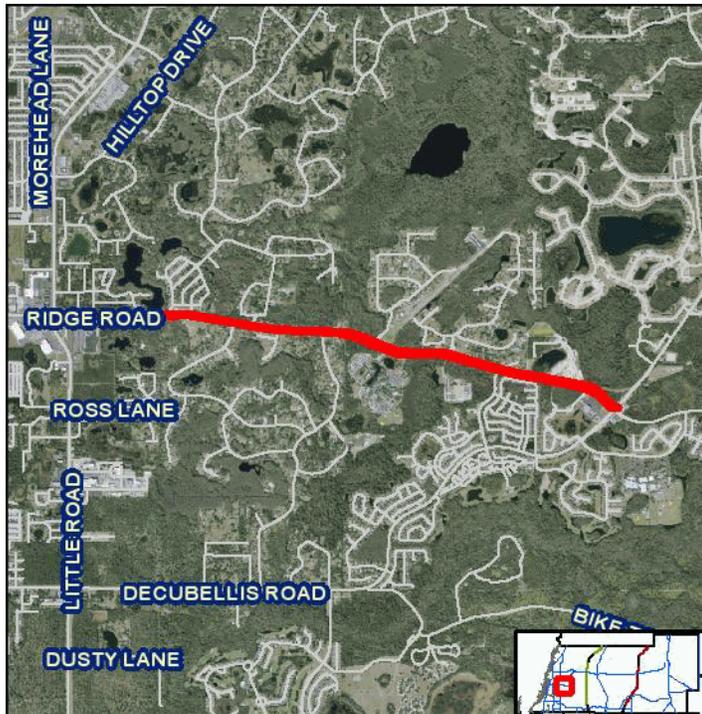
Funding Strategy

This project is funded by the Local Option Gas Tax.

Operating Budget Impacts



Project Map



Schedule of Activities

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

Means of Financing

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

Pasco County Project Detail

Project: 000813 **Title:** Ridge Road Extension Phase 1 from Moon Lake Rd to Suncoast Pkwy **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 **District:** District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
31,928,653	10,800,703	0	21,127,950	0	0	0	0

Definition and Scope

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

Rationale

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

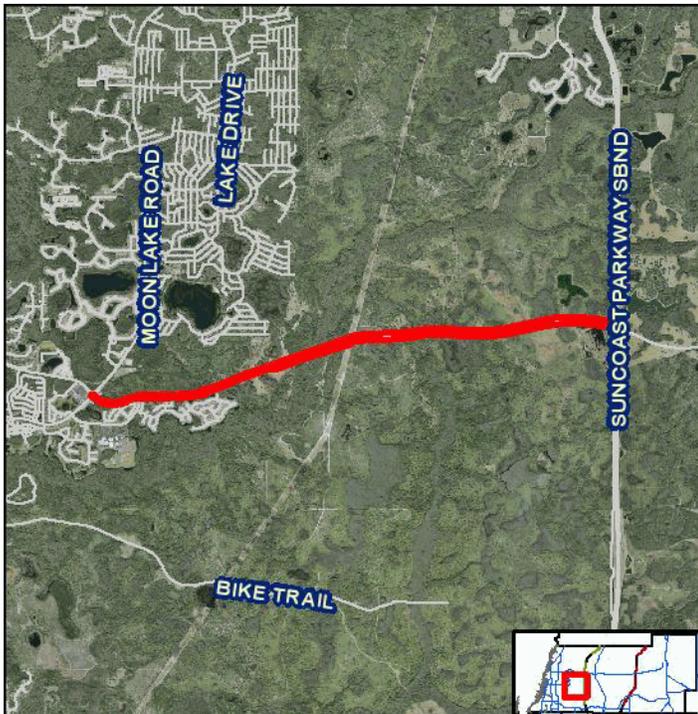
Funding Strategy

The design was paid for by a combination of gas tax 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

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/04 - 09/14	4,689,516
Land Acquisition/Right-of-Way	05/06 - 11/08	6,111,187
Construction	06/14 - 12/15	21,127,950
Total Budgetary Cost Estimate:		31,928,653

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	18,994,635
First Local Option Fuel Tax	980,761
Transportation Impact Fee - Central Zone	11,953,257
Total Programmed Funding:	31,928,653
Future Funding Requirements:	0

Pasco County Project Detail

Project: 001112 **Title:** Ridge Road Extension Phase 2 from Suncoast Parkway to US 41 **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
6,577,569	2,543,469	4,034,100	0	0	0	0	4,496,477

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 - 09/14	5,349,980
Land Acquisition/Right-of-Way	06/13 - 12/15	5,724,066
Total Budgetary Cost Estimate:		11,074,046

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	626,323
Transportation Impact Fee - Central Zone	5,951,246
Total Programmed Funding:	6,577,569
Future Funding Requirements:	4,496,477

Pasco County Project Detail

Project: 000924 **Title:** Ridge Road Widening from Broad Street to Moon Lake Road **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

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

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
33,495,121	20,199,590	13,295,531	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.

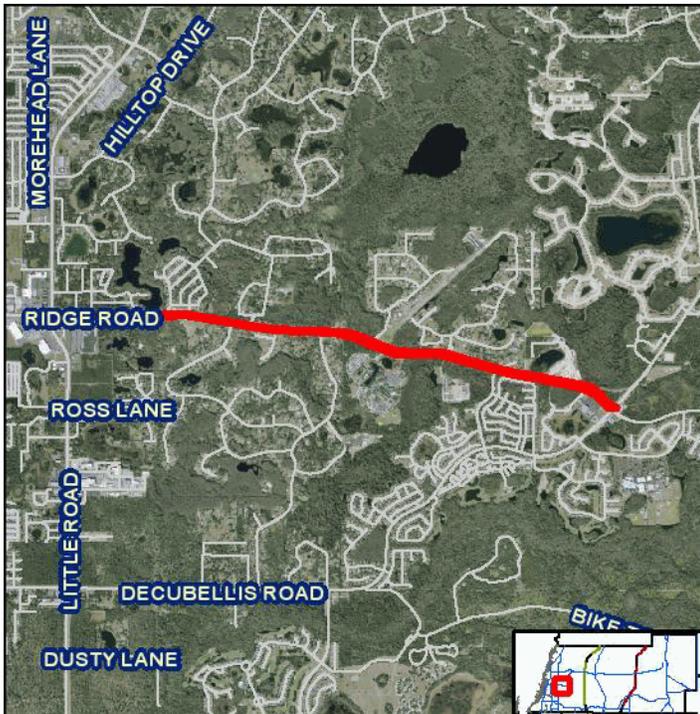
Funding Strategy

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

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/04 - 10/04	1,118,143
Land Acquisition/Right-of-Way	10/05 - 11/12	11,646,880
Construction	08/14 - 11/15	20,730,098
Total Budgetary Cost Estimate:		33,495,121

Means of Financing

Funding Source	Amount	
Transportation Impact Fee - West Zone	14,678,872	
Florida Department of Transportation Grant	10,022,984	
Mobility Fees-West District-Roads	3,218,806	
First Local Option Fuel Tax	5,574,459	
Total Programmed Funding:		33,495,121
Future Funding Requirements:		0

Pasco County Project Detail

Project: 001189 **Title:** Roadway Lighting Energy Reduction Program **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,691,974	941,974	150,000	150,000	150,000	150,000	150,000	1,771,166

Definition and Scope

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

Rationale

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

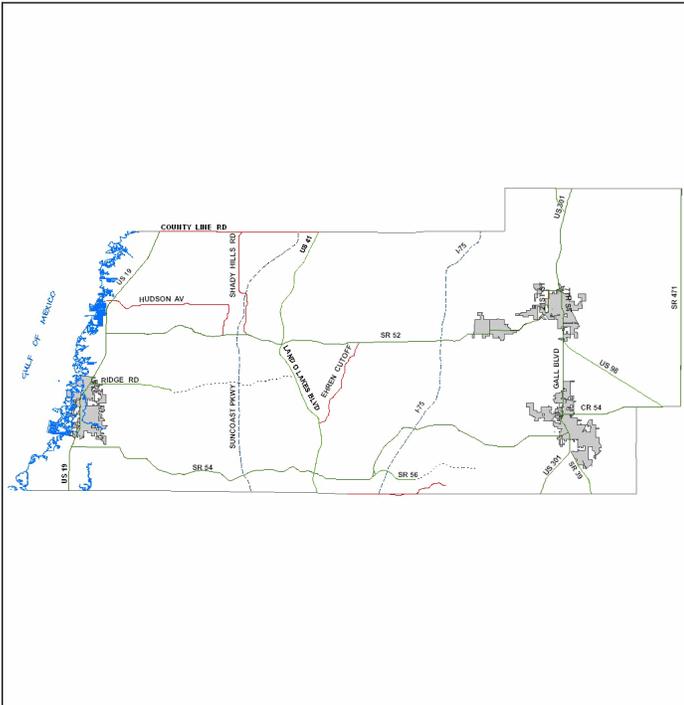
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/98 - 09/29	3,463,140
Total Budgetary Cost Estimate:		3,463,140

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	750,000
First Local Option Fuel Tax	941,974
Total Programmed Funding:	1,691,974
Future Funding Requirements:	1,771,166

Pasco County Project Detail

Project: TRA002 **Title:** Rowan Rd/CR 77 Sidewalk (Massachusetts Ave to CR 524/Ridge Rd) **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
69,327	53,802	15,525	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.

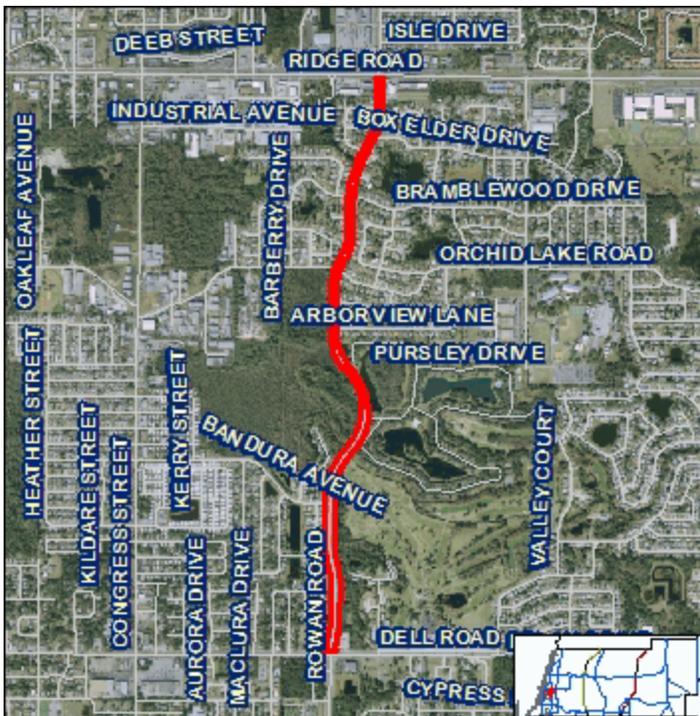
Funding Strategy

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

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/14	3,802
Construction	10/14 - 09/15	65,525
Total Budgetary Cost Estimate:		69,327

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	65,525
First Local Option Fuel Tax	3,802
Total Programmed Funding:	69,327
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA091 **Title:** Rowan Road Merge Lanes from Massachusetts Avenue north for 1,00 **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:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
162,818	0	0	0	12,100	150,718	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

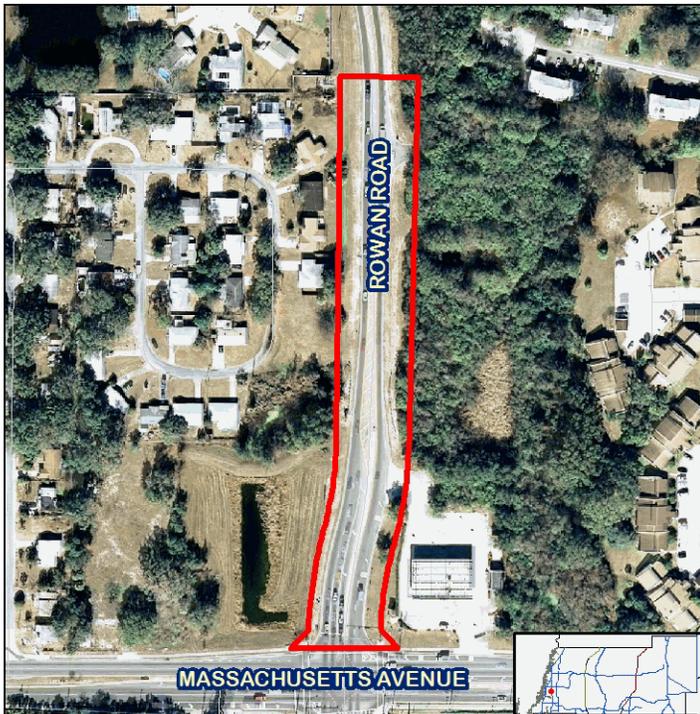
Crash history between 2008-2011, indicates there were 22 crashes related to this merge area. Citizen complaints have been taken regarding the lack of merge area and crashes.

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	12,100
Construction	10/17 - 09/18	150,718
Total Budgetary Cost Estimate:		162,818

Means of Financing

Funding Source	Amount
Penny for Pasco	162,818
Total Programmed Funding:	162,818
Future Funding Requirements:	0

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
693,855	143,855	110,000	110,000	110,000	110,000	110,000	1,298,858

Definition and Scope

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

Rationale

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

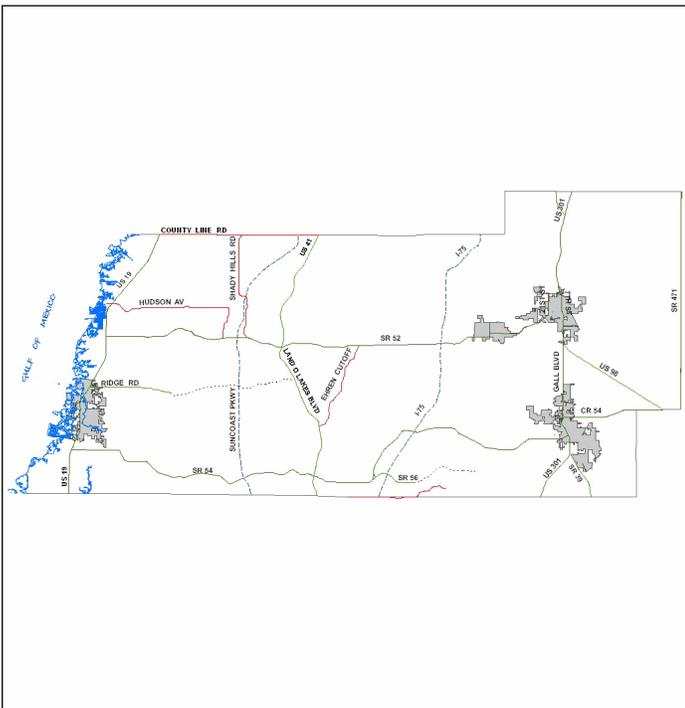
Funding Strategy

Project is funded by Local Option Gas Tax and Transportation Impact fees collected from the central zone.

Operating Budget Impacts

There is no additional impact on the operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/05 - 09/29	1,992,713
Total Budgetary Cost Estimate:		1,992,713

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	550,000
First Local Option Fuel Tax	143,855
Total Programmed Funding:	693,855
Future Funding Requirements:	1,298,858

Pasco County Project Detail

Project: TRA030 **Title:** School Warning Flasher Control Upgrade **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:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
17,381	17,381	0	0	0	0	0	120,000

Definition and Scope

Upgrades of existing school warning flashers installed as needed.

Rationale

Safety improvement at school location.

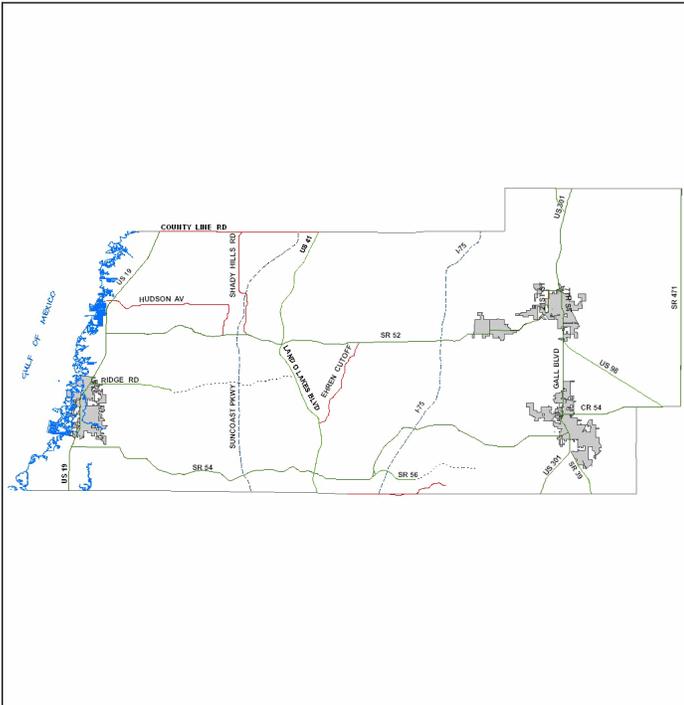
Funding Strategy

Project is funded 100% by gas taxes.

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/13	1,131
Construction	11/12 - 09/14	136,250

Total Budgetary Cost Estimate: 137,381

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	17,381

Total Programmed Funding: 17,381

Future Funding Requirements: 120,000

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,383,875	700,786	1,683,089	0	0	0	0	0

Definition and Scope

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

Rationale

Safety and operational improvement.

Funding Strategy

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

Operating Budget Impacts

None

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	03/12 - 09/14	52,839
Land Acquisition/Right-of-Way	04/13 - 06/13	86,917
Construction	03/14 - 09/15	2,244,119
Total Budgetary Cost Estimate:		2,383,875

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	1,500,000
Penny for Pasco	18
First Local Option Fuel Tax	883,857
Total Programmed Funding:	2,383,875
Future Funding Requirements:	0

Pasco County Project Detail

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
186,731	0	0	14,300	172,431	0	0	0

Definition and Scope

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

Rationale

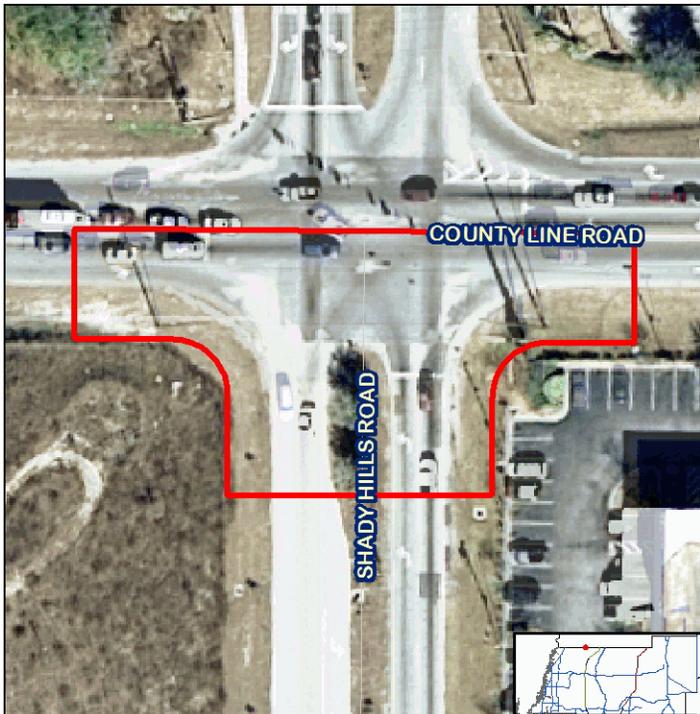
There is congestion at this intersection due to the lack of a right turn lane. This will then match the southbound approach lane configuration.

Funding Strategy

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

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	14,300
Construction	10/16 - 09/17	172,431
Total Budgetary Cost Estimate:		186,731

Means of Financing

Funding Source	Amount
Penny for Pasco	186,731
Total Programmed Funding:	186,731
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

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,449,027	471,527	1,812,500	165,000	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 - 09/14	100,527
Land Acquisition/Right-of-Way	01/14 - 09/16	330,000
Construction	06/14 - 09/15	2,018,500
Total Budgetary Cost Estimate:		2,449,027

Means of Financing

Funding Source	Amount
Penny for Pasco	2,388,537
First Local Option Fuel Tax	60,490
Total Programmed Funding:	2,449,027
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,803,188	73,977	1,729,211	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 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
Construction	05/14 - 09/15	1,654,146
Land Acquisition/Right-of-Way	08/14 - 09/15	112,597
Total Budgetary Cost Estimate:		1,803,188

Means of Financing

Funding Source	Amount	
First Local Option Fuel Tax	36,445	
School Infrastructure Pilot Program	1,766,743	
Total Programmed Funding:		1,803,188
Future Funding Requirements:		0

Pasco County Project Detail

Project: 000174 **Title:** Signal Computerization (ITS/ATMS Support Services) **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,892,976	2,267,976	125,000	125,000	125,000	125,000	125,000	1,475,979

Definition and Scope

Project provides for upgrades, additions and minor expansion of the various computerized traffic signal systems throughout the county.

Rationale

Signal computerization provides for more efficient traffic flow due to more advanced control of the signals in the various systems. The systems also provide for the remote monitoring and programming of the systems from the Traffic Management Center located in the Traffic Operations Division office.

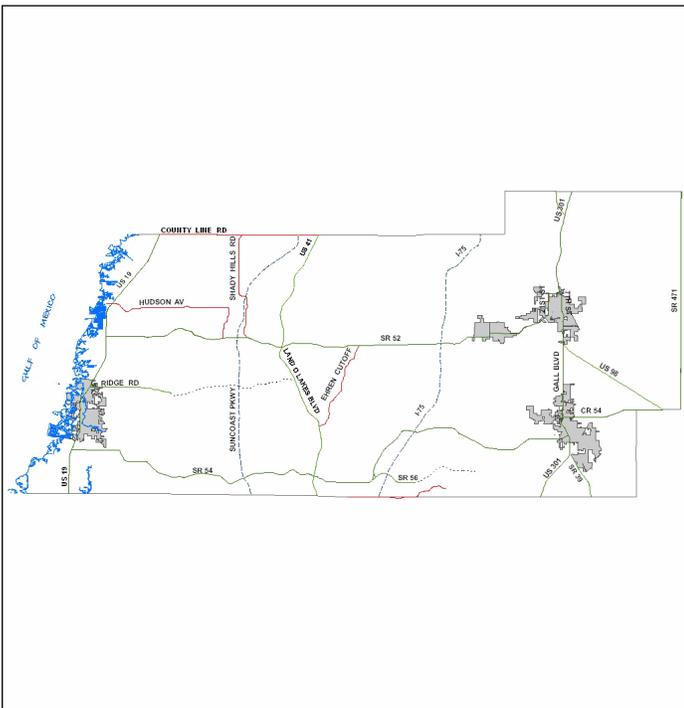
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

Has a minor impact on the operating budget for maintenance and operation.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/93 - 09/29	4,368,955

Total Budgetary Cost Estimate: 4,368,955

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	625,000
First Local Option Fuel Tax	2,267,976

Total Programmed Funding: 2,892,976

Future Funding Requirements: 1,475,979

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,421,469	421,469	200,000	200,000	200,000	200,000	200,000	2,361,554

Definition and Scope

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

Rationale

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

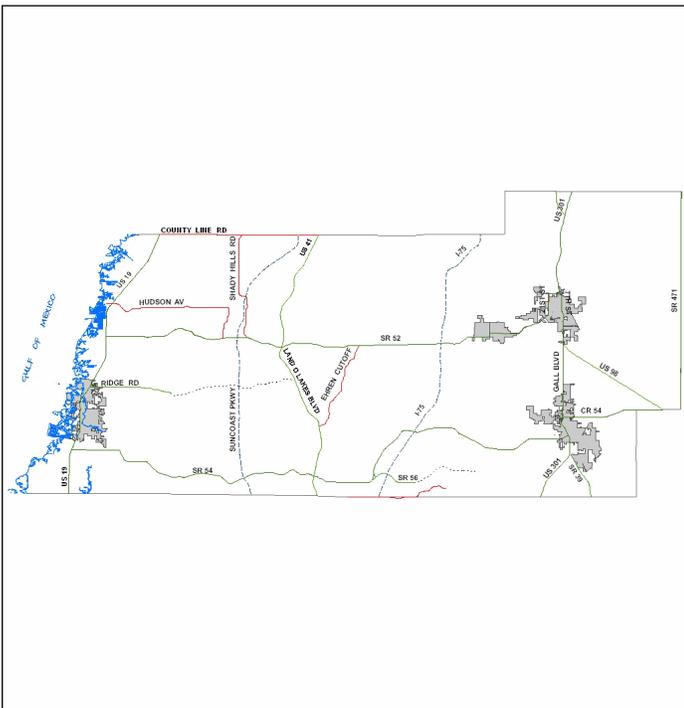
Funding Strategy

This project is funded 100% by gas taxes.

Operating Budget Impacts

There is no additional impact on operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/05 - 09/29	3,783,023
Total Budgetary Cost Estimate:		3,783,023

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	1,000,000
First Local Option Fuel Tax	421,469
Total Programmed Funding:	1,421,469
Future Funding Requirements:	2,361,554

Pasco County Project Detail

Project: DSA083 **Title:** SR 52 and US 41 Intersection Improvements **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,900,000	0	0	0	0	2,900,000	0	2,491,205

Definition and Scope

Adding and extending eastbound to southbound turn lanes and northbound to westbound turn lanes at SR 52 and US 41. Milling and resurfacing of the road, road widening with turn lanes and new traffic signal. Florida Department of Transportation to design and acquire Right-of-Way for the improvement. County will contribute 50% of funding for construction.

Rationale

This is an operational and capacity improvement.

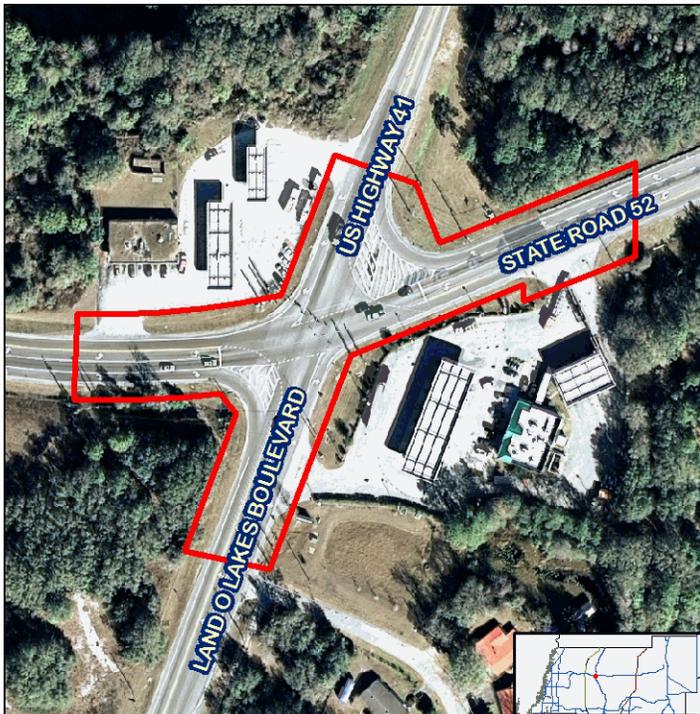
Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/17 - 09/18	2,491,205
Land Acquisition/Right-of-Way	10/17 - 09/18	2,900,000
Total Budgetary Cost Estimate:		5,391,205

Means of Financing

Funding Source	Amount
Penny for Pasco	2,900,000
Total Programmed Funding:	2,900,000
Future Funding Requirements:	2,491,205

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
4,718,550	1,135,760	1,142,268	0	2,440,522	0	0	2,217,996

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.

Rationale

This is a safety and operational improvement.

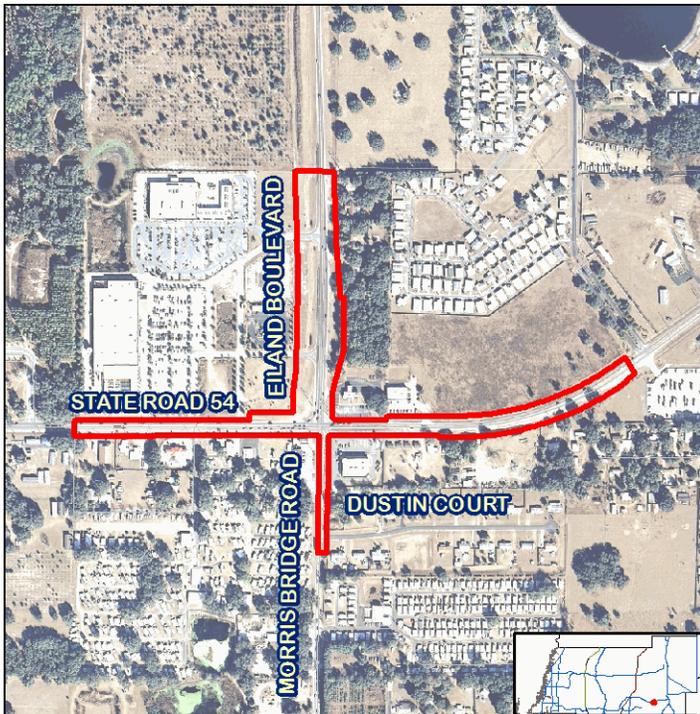
Funding Strategy

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 - 09/15	2,277,781
Construction	06/15 - 05/17	4,658,765
Total Budgetary Cost Estimate:		6,936,546

Means of Financing

Funding Source	Amount
Penny for Pasco	4,658,518
First Local Option Fuel Tax	60,032
Total Programmed Funding:	4,718,550
Future Funding Requirements:	2,217,996

Pasco County Project Detail

Project: 002887 **Title:** SR 54 from Curley Road (CR 577) to Morris Bridge Road (CR 579) **Status:** Existing Project - No Additional Funding

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
7,475,280	2,350,280	5,125,000	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.

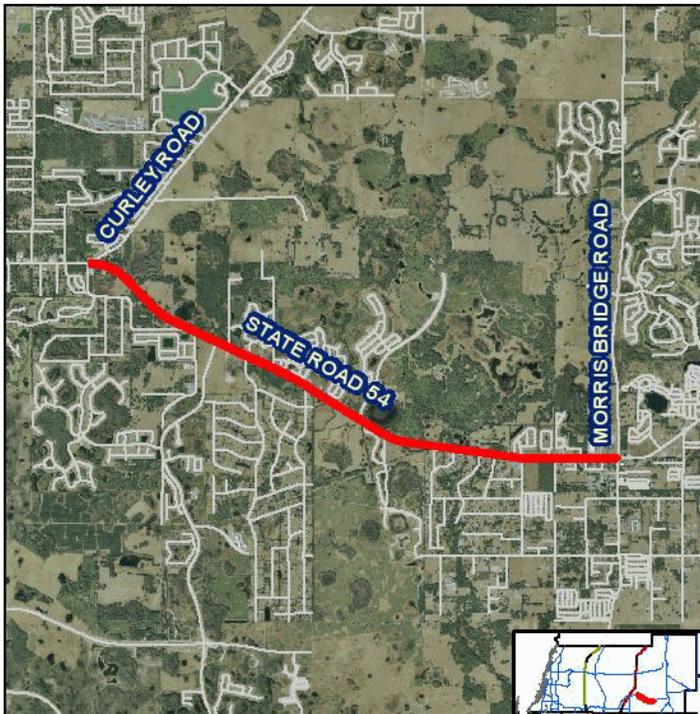
Funding Strategy

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 Year 2016.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/09 - 09/15	2,349,721
Land Acquisition/Right-of-Way	10/14 - 09/15	5,125,559

Total Budgetary Cost Estimate: 7,475,280

Means of Financing

Funding Source	Amount
Mobility Fees-East District-Roads	2,562
Florida Department of Transportation Grant	2,500,000
Penny for Pasco	950,000
First Local Option Fuel Tax	8,407
Transportation Impact Fee - East Zone	4,014,311

Total Programmed Funding: 7,475,280

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA068 **Title:** Starkey Boulevard and Alico Pass Intersection **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:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
486,200	48,750	437,450	0	0	0	0	0

Definition and Scope

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

Rationale

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

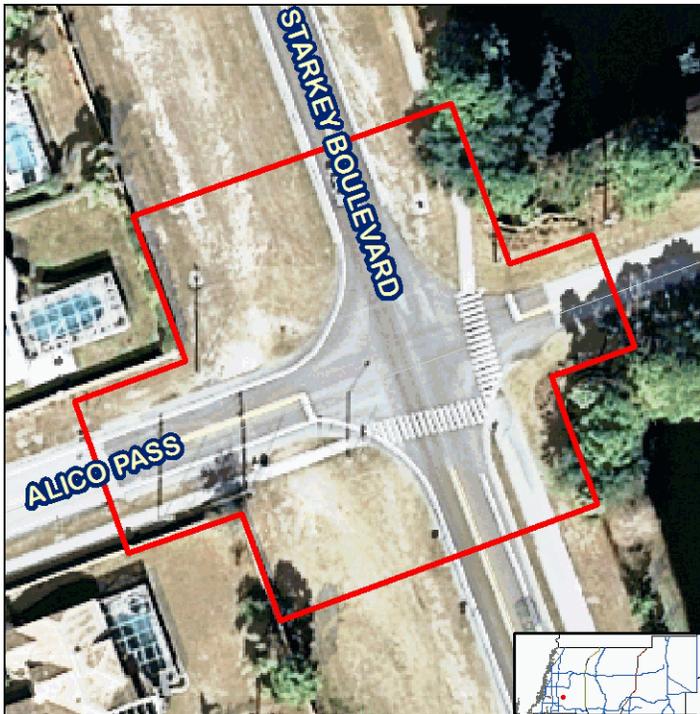
Funding Strategy

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

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	411,125
Design/Engineering	10/14 - 09/15	75,075
Total Budgetary Cost Estimate:		486,200

Means of Financing

Funding Source	Amount
Penny for Pasco	475,475
First Local Option Fuel Tax	10,725
Total Programmed Funding:	486,200
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA124 **Title:** Street Broom **Status:** New Project

Category: Vehicles and Equipment **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
62,000	0	62,000	0	0	0	0	0

Definition and Scope

A street broom as part of the 2nd Local Option Gas Tax

Rationale

Street brooms are necessary to keep the roads free of deleterious materials while paving or patching

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10,2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/14 - 09/15	62,000

Total Budgetary Cost Estimate: 62,000

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	62,000

Total Programmed Funding: 62,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: DSA081 **Title:** Suncoast Trail Bike/Ped Overpass at SR 52 **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 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Trinity

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
0	0	0	0	0	0	0	3,364,171

Definition and Scope

Design and Construct a 200 foot bridge over S.R. 52 on the Suncoast Parkway with 200 foot ramps on both approaches to the bridge at a width of 10 feet.

Rationale

Project will provide safe access for cyclists and pedestrians across S.R. 52.

Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax. Right-of-Way is donated by FDOT.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/20 - 09/21	440,000
Construction	10/22 - 10/23	2,924,171
Total Budgetary Cost Estimate:		3,364,171

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	3,364,171

Pasco County Project Detail

Project: DSA080 **Title:** Suncoast Trail Bike/Ped Overpass at SR 54 **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, District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
0	0	0	0	0	0	0	3,092,783

Definition and Scope

Design and Construct a 200 foot bridge over S.R. 54 on the Suncoast Parkway with 200 foot ramps on both approaches to the bridge at a width of 10 feet.

Rationale

Project will provide safe access for cyclists and pedestrians across S.R. 54.

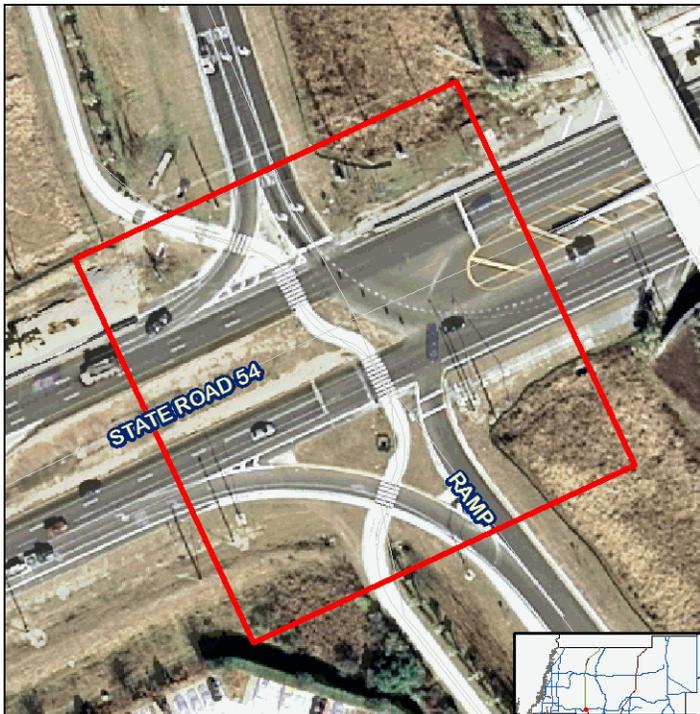
Funding Strategy

This project is funded primarily by Penny for Pasco. Staff time is funded by the Local Option Gas Tax. Right-of-Way is donated by FDOT.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/20 - 09/21	440,000
Construction	10/22 - 09/23	2,652,783
Total Budgetary Cost Estimate:		3,092,783

Means of Financing

Funding Source	Amount
Total Programmed Funding:	0
Future Funding Requirements:	3,092,783

Pasco County Project Detail

Project: 600256 **Title:** Sunlake Boulevard Phase 2b **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 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Lutz

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
16,770	1,770	15,000	0	0	0	0	0

Definition and Scope

Project will construct lanes 3 and 4 of Sunlake Boulevard from the Hillsborough County line to Loop Road. The initial 2 lanes will be designed and constructed by the developer of Long Lake Ranch. If for some reason, the developer can not construct the initial 2 lanes than the County will construct it.

Rationale

This is a capacity improvement and benefit to future site of T.Rowe Price.

Funding Strategy

Project is funded primarily by mobility fees collected in the central district.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/10 - 06/11	16,770
Total Budgetary Cost Estimate:		16,770

Means of Financing

Funding Source	Amount
Transportation Impact Fee - Central Zone	16,770
Total Programmed Funding:	16,770
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA759 **Title:** Temporary Signals for New Locations **Status:** New Project

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
300,000	0	75,000	75,000	75,000	75,000	0	0

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

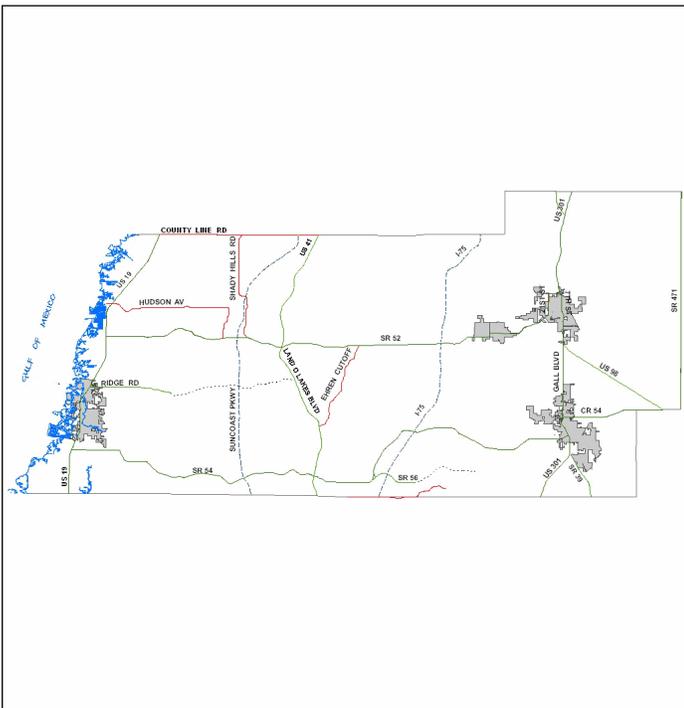
This project is funded by the Local Option Gas Tax.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/14 - 09/18	300,000
Total Budgetary Cost Estimate:		300,000
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		300,000
Total Programmed Funding:		300,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA132 **Title:** Timber Oaks (Pacer) **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** N/A **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Timber Oaks

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,850,000	2,400,000	450,000	0	0	0	0	0

Definition and Scope

This project is the purchase and conversion of the former 78.5-acre Timber Oaks Golf Course to storm water retention ponds. The Timber Oaks residential subdivision is located South of S.R. 52, east of Ponderosa Avenue, and west of Little Road.

Rationale

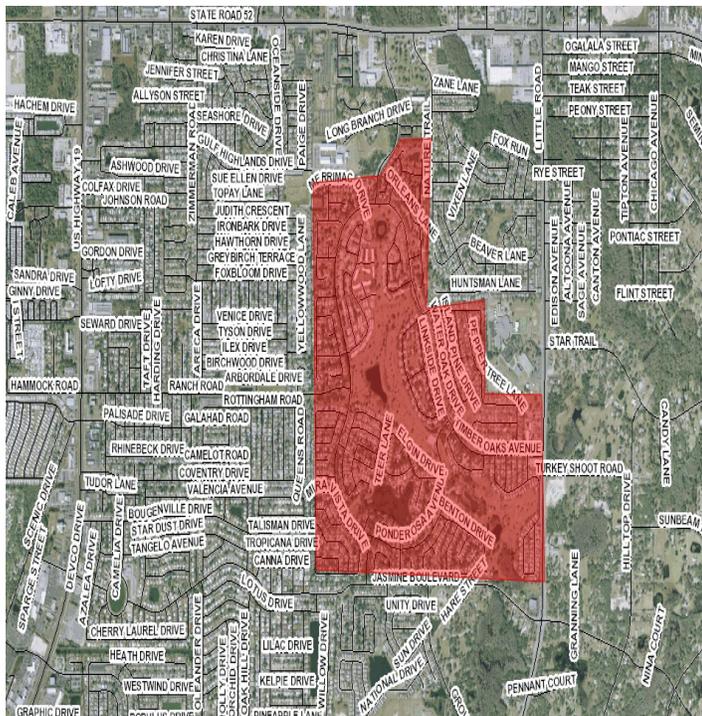
The conversion to stormwater ponds will alleviate flooding conditions in Timber Oaks and the surrounding drainage basin, which has been designated by the County as a drainage basin of special concern.

Funding Strategy

The project is contingent upon (1) the County obtaining cooperative funding from SWFWMD up to 50% of the project costs (2) County approval of a Municipal Service Benefit Unit (MSBU) to assess the benefitted residents for costs not reimbursable by SWFWMD and (3) County approval of a Conditional Use Permit to excavate and sell the fill dirt for the project. The initial capital outlay would be funded through an interfund transfer from the General Fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	09/14 - 09/14	2,400,000
Design/Engineering	10/14 - 09/15	450,000
Total Budgetary Cost Estimate:		2,850,000
Means of Financing		
Funding Source		Amount
Interfund Transfer from General Fund to Stormwater		2,850,000
Total Programmed Funding:		2,850,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA110 **Title:** Traffic Signals for New Locations **Status:** New Project

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,100,000	0	275,000	275,000	275,000	275,000	0	0

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



Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/18	1,100,000

Total Budgetary Cost Estimate: 1,100,000

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	1,100,000

Total Programmed Funding: 1,100,000

Future Funding Requirements: 0

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,571,668	100,000	295,497	0	2,176,171	0	0	0

Definition and Scope

Construct a 12' 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.

Rationale

Regional Trail connection. Partnering with Pinellas County to complete this connection.

Funding Strategy

This project is funded primarily by 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

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/15	189,497
Land Acquisition/Right-of-Way	10/14 - 09/15	206,000
Construction	10/16 - 09/17	2,176,171
Total Budgetary Cost Estimate:		2,571,668

Means of Financing

Funding Source	Amount
Penny for Pasco	2,556,644
First Local Option Fuel Tax	15,024
Total Programmed Funding:	2,571,668
Future Funding Requirements:	0

Pasco County Project Detail

Project: TRA008 **Title:** Trinity Boulevard widening from Little Road to SR 54 **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** **District:** District 3
LOS/Concurrency: No **Project Need:** Growth, Deficiency **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
789,695	15	0	0	789,680	0	0	24,692,368

Definition and Scope

Project will add lanes three and four to a two lane facility, modify signals at Trinity Boulevard/Tamarand Boulevard, Trinity Boulevard/Sweetbriar Drive, Trinity Boulevard/Garden Lakes and Trinity Boulevard/Duck Slough, and add seven simple left turn lanes at Corporate Center Drive, SR 54 and Lakestone Drive (5).

Rationale

This is a capacity and operational improvement.

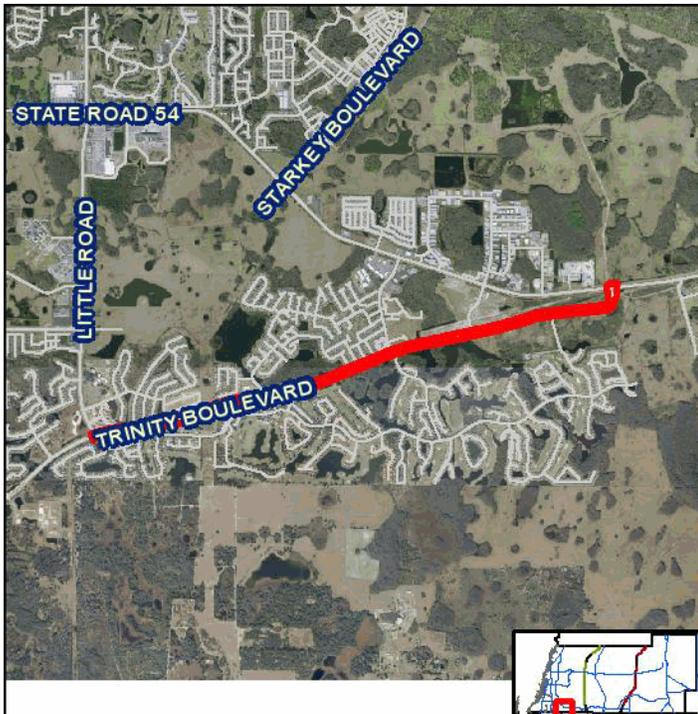
Funding Strategy

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

Operating Budget Impacts

There is no impact to the operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/10 - 09/17	789,695
Construction	01/24 - 01/25	24,692,368
Total Budgetary Cost Estimate:		25,482,063

Means of Financing

Funding Source	Amount
Transportation Impact Fee - West Zone	15
Mobility Fees-West District-Roads	789,680
Total Programmed Funding:	789,695
Future Funding Requirements:	24,692,368

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
335,686	119,788	4,644	0	211,254	0	0	0

Definition and Scope

Add 5 foot sidewalk on the south side of Trouble Creek Road from Ackerman Street to Madison Street, a distance of 1.05 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

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	77,788
Planning	10/13 - 09/14	42,000
Construction	10/14 - 09/17	215,898
Total Budgetary Cost Estimate:		335,686

Means of Financing

Funding Source	Amount
Penny for Pasco	285,108
First Local Option Fuel Tax	50,578
Total Programmed Funding:	335,686
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 - No Additional Funding

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
288,378	0	23,100	265,278	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

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	23,100
Construction	10/15 - 09/16	265,278
Total Budgetary Cost Estimate:		288,378

Means of Financing

Funding Source	Amount
Penny for Pasco	287,278
First Local Option Fuel Tax	1,100
Total Programmed Funding:	288,378
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA085 **Title:** US 41 and Central Boulevard Emergency Fire Signal for Station 22 **Status:** Existing Project - No Additional Funding

Category: Signalization **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
288,778	0	23,100	265,678	0	0	0	0

Definition and Scope

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

Rationale

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

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	23,100
Construction	10/15 - 09/16	265,678
Total Budgetary Cost Estimate:		288,778

Means of Financing

Funding Source	Amount
Penny for Pasco	287,678
First Local Option Fuel Tax	1,100
Total Programmed Funding:	288,778
Future Funding Requirements:	0

Pasco County Project Detail

Project: DSA125 **Title:** Water Truck **Status:** New Project

Category: Vehicles and Equipment **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
145,000	0	145,000	0	0	0	0	0

Definition and Scope

A water truck as part of the 2nd Local Option Gas Tax

Rationale

To ensure fresh sod and hydro seeded areas will receive adequate watering to thrive. Currently we have one (1) truck that struggles to water our trees.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10,2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/14 - 09/15	145,000
Total Budgetary Cost Estimate:		<u>145,000</u>
Means of Financing		
Funding Source		Amount
First Local Option Fuel Tax		145,000
Total Programmed Funding:		<u>145,000</u>
Future Funding Requirements:		<u>0</u>

Pasco County Project Detail

Project: DSA123 **Title:** Wheel Loader **Status:** New Project

Category: Vehicles and Equipment **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
160,000	0	160,000	0	0	0	0	0

Definition and Scope

A wheel loader as part of the 2nd Local Option Gas Tax

Rationale

This wheel loader is to improve productivity. We have three (3) loaders that are to be shared across the county and eight (8) crews.

Funding Strategy

This vehicle is funded by an interfund transfer from the Local Option Gas Tax Fund to the Road and Bridge Fund. This is in accordance with the BCC's direction on September 10,2013, to return levels of service for maintenance and operations of the County's roadway network by reallocating the First Local Option Gas Tax funds from the Transportation Capital Improvement Program.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/14 - 09/15	160,000
Total Budgetary Cost Estimate:		<u>160,000</u>
Means of Financing		
Funding Source	Amount	
First Local Option Fuel Tax	160,000	
Total Programmed Funding:		<u>160,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: DSA102 **Title:** Withlacoochee Bike/Ped Trail Extension along US 301 Corridor **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 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** US 301 from South of Zephyrhills to Hardy Trail North of D

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
283,046	0	0	0	0	0	283,046	5,489,360

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.

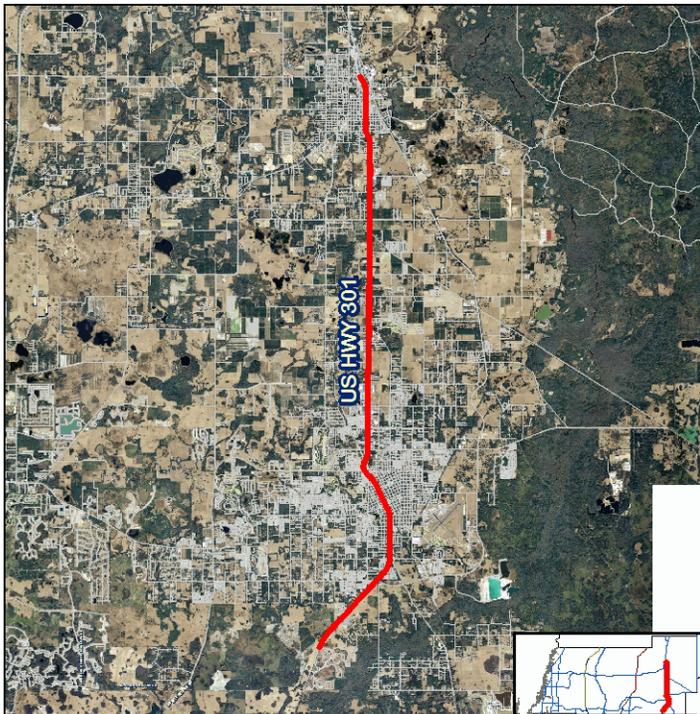
Funding Strategy

Penny for Pasco

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/18 - 09/18	43,046
Planning	10/18 - 09/19	240,000
Land Acquisition/Right-of-Way	10/21 - 09/22	1,002,655
Construction	10/23 - 09/24	4,486,705

Total Budgetary Cost Estimate: 5,772,406

Means of Financing

Funding Source	Amount
Penny for Pasco	283,046

Total Programmed Funding: 283,046
Future Funding Requirements: 5,489,360

Pasco County Project Detail

Project: 001220 **Title:** Zephyrhills Bypass Extension Phase III **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** Exhibit 10 **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,256,953	2,256,953	0	0	0	0	0	28,195,484

Definition and Scope

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

Rationale

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

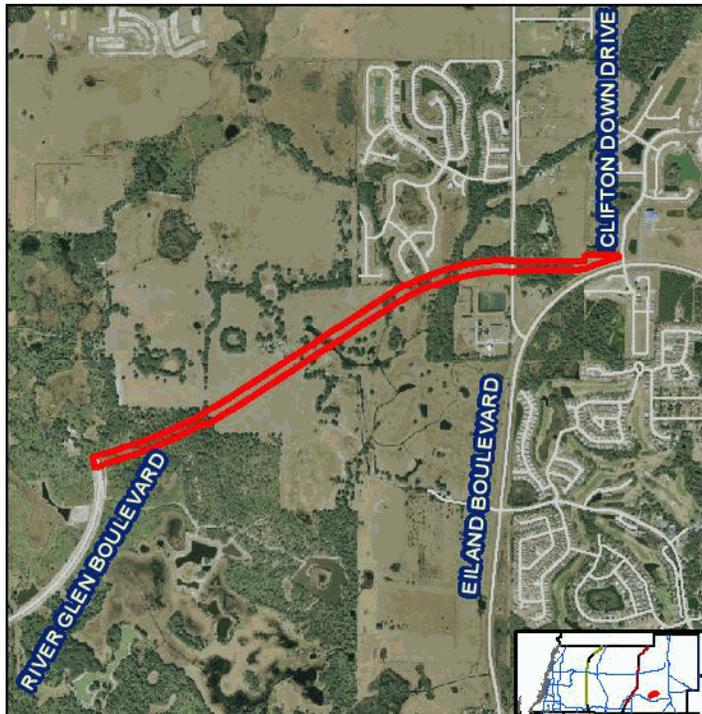
Funding Strategy

Design and construction are funded by a combination of transportation impact fees collected in the east zone and gas taxes. Land acquisition is funded by Penny for Pasco.

Operating Budget Impacts

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	07/04 - 09/14	2,070,817
Land Acquisition/Right-of-Way	10/05 - 09/14	186,137
Construction	01/27 - 09/29	28,195,483
Total Budgetary Cost Estimate:		30,452,437

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	558,944
Transportation Impact Fee - East Zone	1,698,009
Total Programmed Funding:	2,256,953
Future Funding Requirements:	28,195,484

Pasco County Project Detail

Project: 002639 **Title:** Zephyrhills Bypass Extension Phase IV **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:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
794,757	794,757	0	0	0	0	0	297,675

Definition and Scope

Project will construct two additional lanes to existing offset two-lanes with a 5 foot sidewalk from east of Handcart Road to west of Dean Dairy Road.

Rationale

This is a capacity and operation improvement.

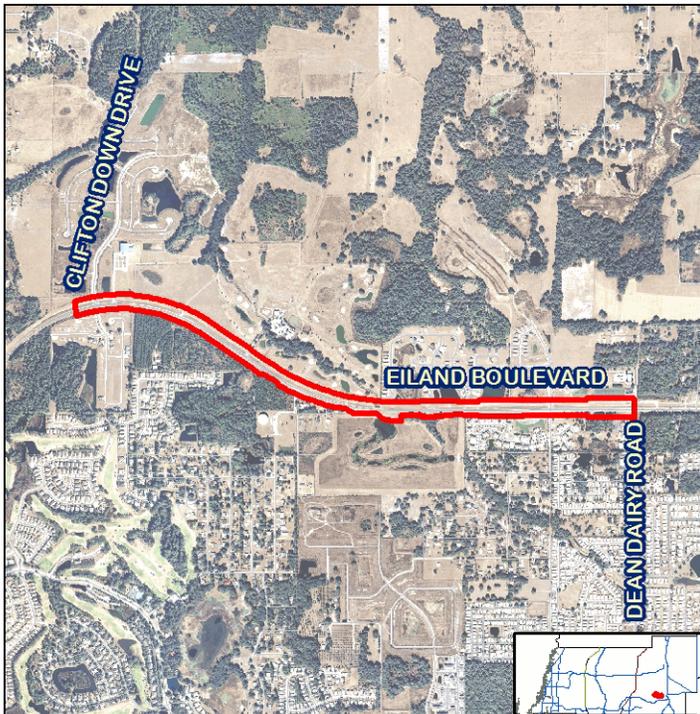
Funding Strategy

A combination of gas taxes and transportation impact fees paid for design. Construction is funded by impact fees.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/08 - 09/14	794,757
Land Acquisition/Right-of-Way	10/25 - 09/26	297,675
Total Budgetary Cost Estimate:		1,092,432

Means of Financing

Funding Source	Amount
First Local Option Fuel Tax	14,097
Transportation Impact Fee - East Zone	780,660
Total Programmed Funding:	794,757
Future Funding Requirements:	297,675





INTERNAL SERVICES

The Pasco County Board of County Commissioners has a broad responsibility to provide equipment, buildings, and other facilities for most County agencies, departments, and divisions. At any time, the building projects may encompass records storage or office space.

In FY 2015 - 2019, the following projects will be actively under design or construction:

General Government:

- Central Pasco Government Center in Land O'Lakes
 - Water Intrusion repairs to the exterior of the windows and begin to renovate the interior office space after exterior repairs are completed.
 - Kalwall Replacement – The existing Kalwall has reached its useful life and is to be replaced with a new system.
- Demolish Jackson Memorial in Dade City. This building has deteriorated beyond repair and needs to be removed.
- Replacement of AC Units and/or HVAC Units at various locations including the Animal Services Administration Building, the Galen Wilson Building (Community Services), J. Ben Harrill Recreation Complex, and Veterans Memorial Park.
- Replacement of Elevators at the Public Works Building in New Port Richey and the West Pasco and Central Pasco Government Centers.
- Remodel the Emergency Operations Center for better work flow and to expand the working area of the Emergency Support Function areas in the Emergency Operations Center.
- Property Appraiser renovation and Tourism/PDA relocation at the WPGC.
- The construction of 3-Bay Fire Stations No. 12, No. 13, and No. 41.
- Radio System Replacement – This system is needed to accommodate County growth, increase County radio coverage, increase talk groups and channels, and to remain interoperable with Pasco's neighboring County Public Safety Agencies.

The Facilities Management Department is currently evaluating all facilities for the formulation of a Facilities Master Plan. Pending the completion of this plan, additional projects may be programmed prior to final adoption of the FY 2015 budget.



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN





Internal Services Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Total Est Revenues
Bond Proceeds	0	15,392,000	0	0	0	0	15,392,000
Fund Balance	467,369	4,382,631	50,000	0	0	0	4,900,000
	467,369	19,774,631	50,000	0	0	0	20,292,000

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
General Government	467,369	19,774,631	50,000	0	0	0	0	20,292,000
	467,369	19,774,631	50,000	0	0	0	0	20,292,000



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Internal Services Capital								
General Government								
Central Pasco Government Center - Repair Water Intrusion	459,869	290,131	0	0	0	0	0	750,000
	459,869	290,131	0	0	0	0	0	750,000
Demolish Old Hospital (Jackson Memorial)	0	150,000	0	0	0	0	0	150,000
	0	150,000	0	0	0	0	0	150,000
Facilities Master Plan	0	3,500,000	0	0	0	0	0	3,500,000
	0	3,500,000	0	0	0	0	0	3,500,000
Kalwall Replacement at Hap Clark	0	125,000	0	0	0	0	0	125,000
	0	125,000	0	0	0	0	0	125,000
Public Works Building Elevator Replacement	3,000	147,000	0	0	0	0	0	150,000
	3,000	147,000	0	0	0	0	0	150,000
Public Works/Utilities Building Fire Alarm Panel Replacement	0	0	50,000	0	0	0	0	50,000
	0	0	50,000	0	0	0	0	50,000
Radio System	0	15,392,000	0	0	0	0	0	15,392,000
	0	15,392,000	0	0	0	0	0	15,392,000
West Pasco Government Center Elevator Modernization	4,500	170,500	0	0	0	0	0	175,000
	4,500	170,500	0	0	0	0	0	175,000
General Government	467,369	19,774,631	50,000	0	0	0	0	20,292,000
Internal Services Capital	467,369	19,774,631	50,000	0	0	0	0	20,292,000



Pasco County Project Detail

Project: PSA000 **Title:** Central Pasco Government Center - Repair Water Intrusion **Status:** Existing Project - No Additional Funding

Category: General Government **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
750,000	459,869	290,131	0	0	0	0	0

Definition and Scope

To repair on-going water intrusion issues related to the building.

Rationale

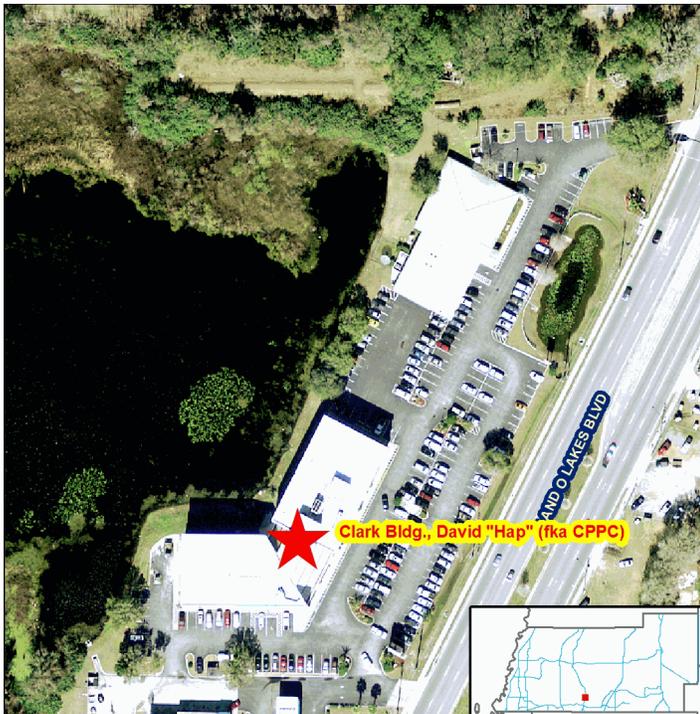
The original construction method has allowed water intrusion into portions of the building which must be corrected.

Funding Strategy

The project is funded by the Capital Improvement Fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	09/13 - 09/14	67,549
Construction	09/13 - 09/15	682,451
Total Budgetary Cost Estimate:		750,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	750,000
Total Programmed Funding:	750,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: ISA009 **Title:** Demolish Old Hospital (Jackson Memorial) **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** N/A **District:** N/A
LOS/Concurrency: N/A **Project Need:** N/A **Location:** 37312 Howard Avenue, Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
150,000	0	150,000	0	0	0	0	0

Definition and Scope

The structure was built in 1954, has deteriorated beyond repair and needs to be removed.

Rationale

The building costs money to maintain and has no useful value. It needs to be removed before it becomes a safety hazard.

Funding Strategy

This project is funded by Penny for Pasco

Operating Budget Impacts

There will be savings to existing operating costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	150,000
Total Budgetary Cost Estimate:		<u>150,000</u>

Means of Financing

Funding Source	Amount
Penny for Pasco	150,000
Total Programmed Funding:	<u>150,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: ISA010 **Title:** Facilities Master Plan **Status:** New Project

Category: General Government **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
3,500,000	0	3,500,000	0	0	0	0	0

Definition and Scope

Implementation of sites identified for remodel or construction within the facilities master plan that is expected to be completed by September of 2014. The master plan will then describe the prioritization of projects to be accomplished.

Rationale

Implement the findings of the Facilities Master Plan.

Funding Strategy

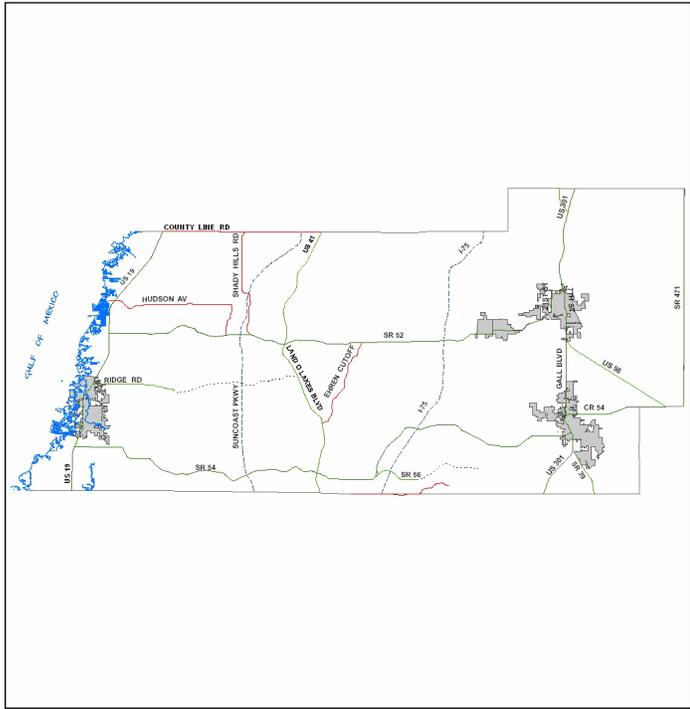
Interfund transfer from the General Fund.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Architectural Design	10/14 - 09/14	500,000
Construction	10/14 - 09/15	3,000,000
Total Budgetary Cost Estimate:		3,500,000
Means of Financing		
Funding Source		Amount
Interfund Transfer from General Fund to Cap. Imp. Fund		3,500,000
Total Programmed Funding:		3,500,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: ISA008 **Title:** Kalwall Replacement at Hap Clark **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** N/A **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O'Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
125,000	0	125,000	0	0	0	0	0

Definition and Scope

Remove existing Kalwall that has reached its useful life and to be replaced with a new system. The material for the new system is to be determined during the design and engineering phase.

Rationale

The Kalwall material has aged and is off-gasing a fishy odor and we have received several complaints.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

Eventually the existing Kalwall will fail and the building will start leaking and causing interior damage. Replacement will reduce future operating costs associated with maintaining this situation.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	120,000
Design/Engineering	10/14 - 09/15	5,000
Total Budgetary Cost Estimate:		125,000

Means of Financing

Funding Source	Amount
Penny for Pasco	125,000
Total Programmed Funding:	125,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA008 **Title:** Public Works Building Elevator Replacement **Status:** Existing Project - No Additional Funding

Category: General Government **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
150,000	3,000	147,000	0	0	0	0	0

Definition and Scope

Replace the Elevator and associated equipment at the Public Works Building.

Rationale

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

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	3,000
Equipment	10/14 - 09/15	147,000

Total Budgetary Cost Estimate: 150,000

Means of Financing

Funding Source	Amount
Penny for Pasco	150,000

Total Programmed Funding: 150,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: PIA004 **Title:** Public Works/Utilities Building Fire Alarm Panel Replacement **Status:** Existing Project - No Additional Funding

Category: General Government **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:** New Port Richey Government Center

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
50,000	0	0	50,000	0	0	0	0

Definition and Scope

Replace the fire alarm panel at the Public Works Building

Rationale

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

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	50,000
Total Budgetary Cost Estimate:		50,000

Means of Financing

Funding Source	Amount
Penny for Pasco	50,000
Total Programmed Funding:	50,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA007 **Title:** West Pasco Government Center Elevator Modernization **Status:** Existing Project - No Additional Funding

Category: General Government **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
175,000	4,500	170,500	0	0	0	0	0

Definition and Scope

Modernize the two elevators at the West Pasco Government Center.

Rationale

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

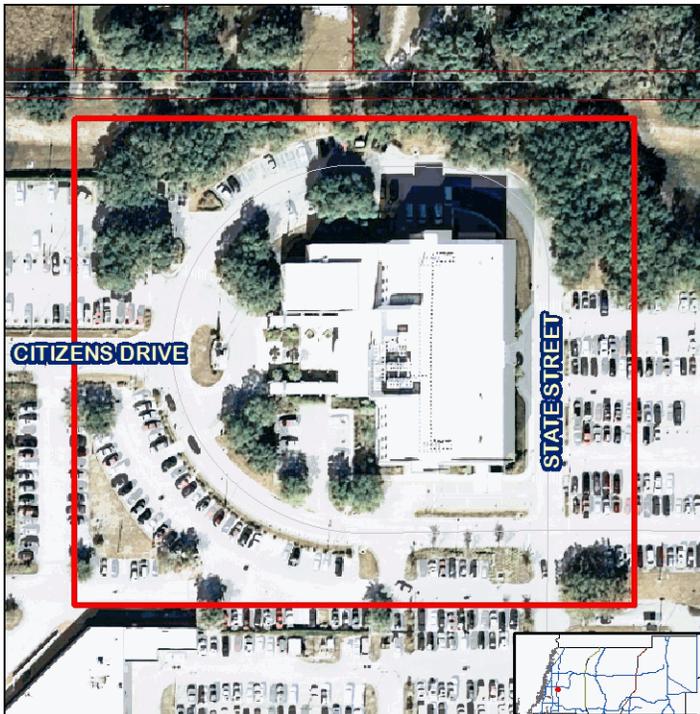
Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/14	4,500
Equipment	10/14 - 09/15	170,500
Total Budgetary Cost Estimate:		175,000

Means of Financing

Funding Source	Amount
Penny for Pasco	175,000
Total Programmed Funding:	175,000
Future Funding Requirements:	0



PUBLIC SAFETY AND ADMINISTRATION

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

Fire Rescue Department

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

- Fire/Rescue Station #12 in Holiday to replace original volunteer station #12
- Fire/Rescue Station #30 on Massachusetts Avenue, just west of Osteen Road in New Port Richey to replace volunteer station #29
- Fire/Rescue Station #13 in Wesley Chapel to replace original Station 13 ,design to be completed in 2015, construction estimated to be completed in 2016
- Fire/Rescue Station#17 in New Port Richey on Seven Springs Blvd to be rebuilt on site of old station #17, design to be completed in 2016, construction estimated to be completed in 2017

Tourist Development Department

Tourist Development will have two projects under active design and/or construction:

- The Fields at Wiregrass: This project is a proposed private/public partnership to construct, operate and maintain an 80 acre active sports complex with more than 20 baseball/softball fields. The focus of this facility is to host youth sports tournaments and special events that will create overnight stays in Pasco County.
- SunWest Park: The second project involves \$450,000 of Tourism Capital money to enhance the beach at SunWest Park in North West Pasco. The beach enhancement will improve the attraction of this County Park to tourists to market that portion of the County as a beach destination.



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN





Pasco County
Fiscal Year 2015-2019 Business Unit Summary

Public Safety and Administration Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Total Est Revenues
Penny For Pasco	0	0	1,230,000	1,280,000	160,000	0	2,670,000
Fund Balance	2,958,660	20,747,728	0	0	0	225,000	23,931,388
	<u>2,958,660</u>	<u>20,747,728</u>	<u>1,230,000</u>	<u>1,280,000</u>	<u>160,000</u>	<u>225,000</u>	<u>26,601,388</u>

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Fire-Rescue	2,346,827	5,743,937	1,230,000	1,280,000	160,000	225,000	0	10,985,764
General Government	35,547	452,329	0	0	0	0	0	487,876
Tourism Development	576,286	14,551,462	0	0	0	0	0	15,127,748
	<u>2,958,660</u>	<u>20,747,728</u>	<u>1,230,000</u>	<u>1,280,000</u>	<u>160,000</u>	<u>225,000</u>	<u>0</u>	<u>26,601,388</u>



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Public Safety and Administration Capital								
Fire-Rescue								
Fire/Rescue Station 13 Replacement	505,722	2,450,000	0	0	0	0	0	2,955,722
	505,722	2,450,000	0	0	0	0	0	2,955,722
Training Tower	0	50,000	0	0	0	0	0	50,000
	0	50,000	0	0	0	0	0	50,000
Fire Station 24 Generator and Transfer Switch	11,000	84,000	0	0	0	0	0	95,000
	11,000	84,000	0	0	0	0	0	95,000
Upgrades to Replacement Pumpers	1,464,346	480,000	160,000	160,000	160,000	0	0	2,424,346
	1,464,346	480,000	160,000	160,000	160,000	0	0	2,424,346
Fire/Rescue Station 12 Replacement, Holiday	305,759	2,324,937	0	0	0	0	0	2,630,696
	305,759	2,324,937	0	0	0	0	0	2,630,696
Upgrades to Replacement Ambulances	60,000	120,000	120,000	120,000	0	0	0	420,000
	60,000	120,000	120,000	120,000	0	0	0	420,000
Extractors for Stations	0	80,000	0	0	0	0	0	80,000
	0	80,000	0	0	0	0	0	80,000
Controlled Substance Safe	0	155,000	0	0	0	0	0	155,000
	0	155,000	0	0	0	0	0	155,000
Training Facility Upgrade	0	0	0	1,000,000	0	0	0	1,000,000
	0	0	0	1,000,000	0	0	0	1,000,000
12-Lead Defibrillators	0	0	950,000	0	0	0	0	950,000
	0	0	950,000	0	0	0	0	950,000
Fire/Rescue Station 41	0	0	0	0	0	225,000	0	225,000
	0	0	0	0	0	225,000	0	225,000
Fire-Rescue	2,346,827	5,743,937	1,230,000	1,280,000	160,000	225,000	0	10,985,764
General Government								
Emergency Operations Center Remodel	35,547	452,329	0	0	0	0	0	487,876
	35,547	452,329	0	0	0	0	0	487,876
General Government	35,547	452,329	0	0	0	0	0	487,876
Tourism Development								
The Fields at Wiregrass Sports Park	528,123	14,416,262	0	0	0	0	0	14,944,385
	528,123	14,416,262	0	0	0	0	0	14,944,385
Tourism Welcome Center - Property Appraiser Renovation	48,163	135,200	0	0	0	0	0	183,363
	48,163	135,200	0	0	0	0	0	183,363
Tourism Development	576,286	14,551,462	0	0	0	0	0	15,127,748
Public Safety and Administration Capital	2,958,660	20,747,728	1,230,000	1,280,000	160,000	225,000	0	26,601,388



Pasco County Project Detail

Project: PPA031 **Title:** 12-Lead Defibrillators **Status:** New Project

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
950,000	0	0	950,000	0	0	0	0

Definition and Scope

Replacement of 3 lead EKG monitors/defibrillators that are no longer supported or considered the current standard of patient care.

Rationale

12 lead monitors will enable crews to verify STEMI cardiac events, enabling early notification to the receiving hospital to reduce the time of the initial patient contact to cardiovascular surgical intervention.

Funding Strategy

This project is 100% funded by Penny for Pasco.

Operating Budget Impacts

The additional units would require additional funding for maintenance and repairs.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/15 - 09/16	950,000
Total Budgetary Cost Estimate:		950,000

Means of Financing

Funding Source	Amount
Penny for Pasco	950,000
Total Programmed Funding:	950,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA026 **Title:** Controlled Substance Safe **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
155,000	0	155,000	0	0	0	0	0

Definition and Scope

Installation of a Keysecure System (a locking device for Knox keys) & Medivault System (a safe for controlled substances) on all apparatus and rescue units. Knox keys are used by the Fire Departments nationwide to gain access to commercial properties after hours, in the event of an emergency. This Keysecure system provides a very intrusive visible warning system that reminds personnel to secure the key after each use. The use of the Knox key eliminates damage caused by forcible entry. The Medivault System is utilized to secure all controlled medications carried on the ambulances and the Advanced Life Support Fire Trucks and provides enhanced security to better meet the new industry standard. These options also provide the ability to identify the employees who have accessed the vaults in the event that tracking is necessary to identify a breach of any kind.

Rationale

Installation of the systems will significantly enhance the security of controlled substances on all engines & rescues, as well as Knox key security for all commercial properties in Pasco County. These increased security systems will better protect the county from the liability exposure that would result from a breach or loss.

Funding Strategy

This project is funded by the Penny for Pasco.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/14 - 09/15	155,000
Total Budgetary Cost Estimate:		<u>155,000</u>
Means of Financing		
Funding Source	Amount	
Penny for Pasco	155,000	
Total Programmed Funding:		<u>155,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
487,876	35,547	452,329	0	0	0	0	0

Definition and Scope

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

Rationale

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

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/13 - 09/15	45,876
Construction	10/14 - 09/15	425,000
Furniture and Fixtures	10/14 - 09/15	17,000
Total Budgetary Cost Estimate:		487,876

Means of Financing

Funding Source	Amount
Penny for Pasco	487,876
Total Programmed Funding:	487,876
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA025 **Title:** Extractors for Stations **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
80,000	0	80,000	0	0	0	0	0

Definition and Scope

Turnout gear, or bunker gear as it is sometimes referred to, is the firefighting gear that firefighters wear when fighting fires (protective pants, coat, and other personal protective equipment). It is an essential and critical component of firefighter health and safety. As with any piece of safety equipment, great care must be taken to maintain the effectiveness and performance of the turnout coat and pants portion of the ensemble. Contaminated turnout gear exposes firefighters to potentially life-threatening chemicals, biological agents and particulate matter. The National Fire Protection Association has a set of guidelines for properly washing and drying protective apparel. A careful approach to cleaning turnout gear is critical to proper decontamination and to maintaining the integrity of the protective fabric. Industry experts agree highly programmable commercial laundry equipment (turnout gear extractor) is key to washing fire department gear correctly in order to avoid damage to the gear itself.

Rationale

Because Pasco County Fire Rescue only has one of these washers (extractor) currently in place, this project is requesting an additional 8 extractors to be strategically placed at selected fire stations throughout the County. Not all stations were included due to logistical issues with retro-installations. Going forward, all new or rebuilt stations will be built with an extractor as part of the equipment package. The new washers will be placed on the Capital Rotation Schedule based on a 10 year life-cycle.

Funding Strategy

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/14 - 09/15	80,000
Total Budgetary Cost Estimate:		80,000
Means of Financing		
Funding Source		Amount
Penny for Pasco		80,000
Total Programmed Funding:		80,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PIA011 **Title:** Fire Station 24 Generator and Transfer Switch **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** 0 **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
95,000	11,000	84,000	0	0	0	0	0

Definition and Scope

Install a generator and an automatic transfer switch at Fire Station 24.

Rationale

An emergency generator at this location will enable this facility to function during emergencies when grid power is not available. "

Funding Strategy

This project is funded 100% by Penny for Pasco

Operating Budget Impacts

Will be added to generator maintenance contract. Minimal cost.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	08/14 - 09/14	11,000
Equipment	09/14 - 12/14	84,000

Total Budgetary Cost Estimate: 95,000

Means of Financing

Funding Source	Amount
Penny for Pasco	95,000

Total Programmed Funding: 95,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: PPA012 **Title:** Fire/Rescue Station 12 Replacement, Holiday **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:** District 3
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,630,696	305,759	2,324,937	0	0	0	0	0

Definition and Scope

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

Rationale

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

Funding Strategy

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

Operating Budget Impacts

Utility bills will increase with the larger station.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/07 - 09/09	9,398
Architectural Design	12/13 - 09/15	200,084
Construction	06/14 - 04/15	2,401,214
Furniture and Fixtures	01/15 - 09/15	20,000
Total Budgetary Cost Estimate:		2,630,696

Means of Financing

Funding Source	Amount
Penny for Pasco	2,141,298
Tree Removal Fees	30,000
Rescue Impact Fee for Facilities and Equipment	450,000
Interfund Transfer from Municipal Fire Fund	9,398
Total Programmed Funding:	2,630,696
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600021 **Title:** Fire/Rescue Station 13 Replacement **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** 0 **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,955,722	505,722	2,450,000	0	0	0	0	0

Definition and Scope

The existing structure built in 1985 is currently located on Dayflower Blvd. off of Old Pasco Road and will be replaced with a three (3) bay station, approximately 7900 sq. ft.

Rationale

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

Funding Strategy

The land acquisition was funded through an interfund transfer from the General Fund to the Capital Improvement Fund. Design is funded through Penny for Pasco. Construction is funded 80% by Penny for Pasco and 20% by Combat Impact Fees.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/08 - 09/13	505,722
Architectural Design	10/15 - 09/15	200,000
Construction	10/15 - 09/15	2,250,000
Total Budgetary Cost Estimate:		2,955,722

Means of Financing

Funding Source	Amount
Penny for Pasco	2,000,000
Combat Impact Fee for Facilities and Equipment	450,000
Interfund Transfer from General Fund to Cap. Imp. Fund	505,722
Total Programmed Funding:	2,955,722
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA063 **Title:** Fire/Rescue Station 41 **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:** District 2
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** US 41/Hernando County Line Road, Gowers Corner

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
225,000	0	0	0	0	0	225,000	0

Definition and Scope

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

Rationale

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

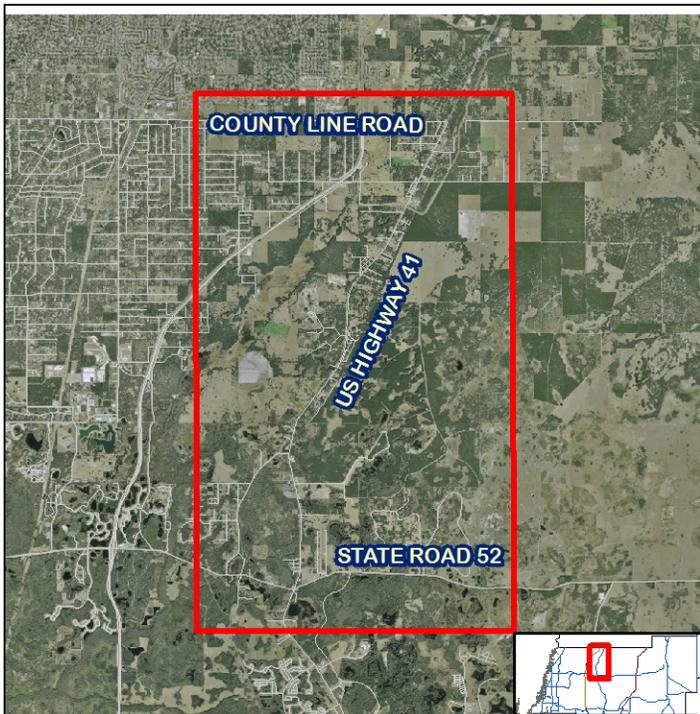
Funding Strategy

This land will be funded 2/3 by Combat Impact Fees and 1/3 by Rescue Impact Fees.

Operating Budget Impacts

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

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/18 - 09/19	225,000

Total Budgetary Cost Estimate: 225,000

Means of Financing

Funding Source	Amount
Rescue Impact Fee for Land Acquisition	75,000
Combat Impact Fee for Land Acquisition	150,000

Total Programmed Funding: 225,000

Future Funding Requirements: 0

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
14,944,385	528,123	14,416,262	0	0	0	0	0

Definition and Scope

The County has entered into a private/public partnership in order to construct, operate and maintain an 80 acre active sports complex with 19 baseball/softball fields.

Rationale

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

Funding Strategy

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

Operating Budget Impacts

Operation costs are the responsibility of the private operator.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/12 - 09/13	26,872
Construction	10/14 - 09/15	14,267,513
Design/Engineering	10/14 - 09/15	650,000
Total Budgetary Cost Estimate:		14,944,385

Means of Financing

Funding Source	Amount
1/2 Cent Sales Tax Bond Fund	2,562,054
Park Impact Fee for Facilities - Central Zone	3,718,000
Tourist Development Tax	8,664,331
Total Programmed Funding:	14,944,385
Future Funding Requirements:	0

Pasco County Project Detail

Project: LAA002 **Title:** Tourism Welcome Center - Property Appraiser Renovation **Status:** Existing Project - Additional Funding Required

Category: Tourism 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:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
183,363	48,163	135,200	0	0	0	0	0

Definition and Scope

Renovate the existing Property Appraiser Office space in the West Pasco Government Center to accommodate the Tourist Development Office and Performance Development staff. The renovations will include building walls and relocation of existing electrical and HVAC components necessary to create office spaces. The renovations also include furniture for the Property Appraiser Office.

Rationale

Moving the Tourist Development Office to the first floor will allow for higher visibility for citizens and tourists by creating a "Welcome Center". It will also allow the staff to function more efficiently by residing in a space dedicated to them. In FY 2011, the Office of Performance Development began as one position, a Customer Service/Performance Development Administrator, located on the third floor of the West Pasco Government Center in the Office of Management and Budget suite.

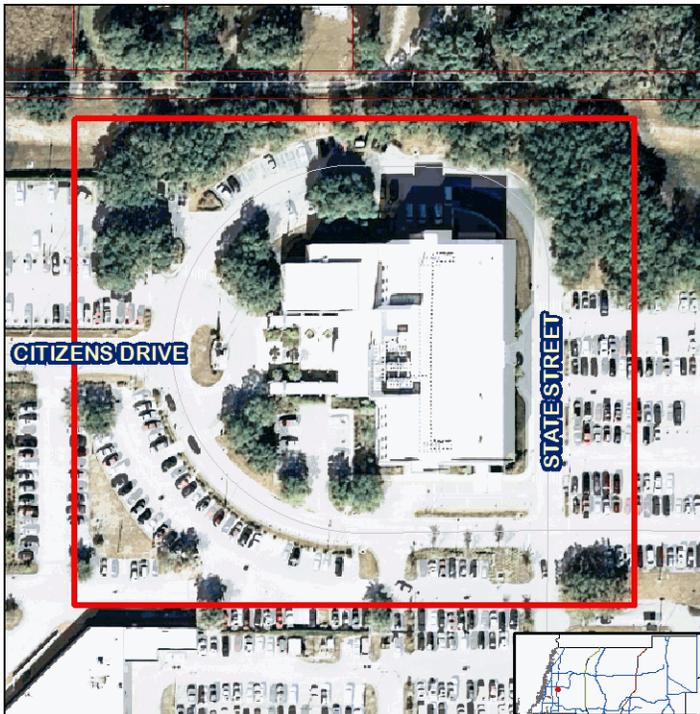
Funding Strategy

This project is funded by the Capital Improvement Fund for the Property Appraiser and Performance Development renovations and with the Tourist Development Tax for the Tourist Development renovations.

Operating Budget Impacts

There are no new budget impacts anticipated as a result of the move.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	01/14 - 09/14	25,000
Furniture and Fixtures	06/14 - 09/15	57,463
Construction	10/14 - 09/15	100,900
Total Budgetary Cost Estimate:		183,363

Means of Financing

Funding Source	Amount
Tourist Development Tax	46,418
Interfund Transfer from General Fund to Cap. Imp. Fund	136,945
Total Programmed Funding:	183,363
Future Funding Requirements:	0

Pasco County Project Detail

Project: PPA028 **Title:** Training Facility Upgrade **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,000,000	0	0	0	1,000,000	0	0	0

Definition and Scope

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

Rationale

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

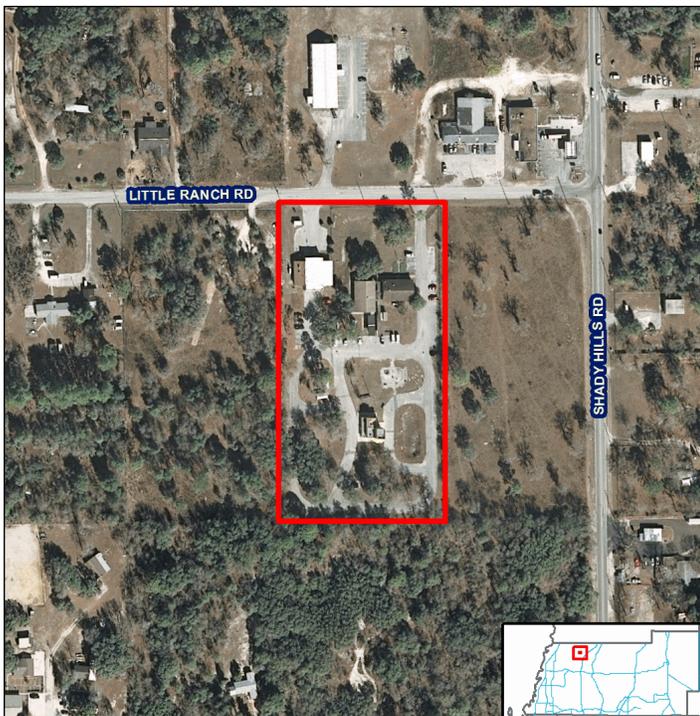
Funding Strategy

This project is funded by the Penny for Pasco.

Operating Budget Impacts

(This section is currently blank.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	1,000,000
Total Budgetary Cost Estimate:		<u>1,000,000</u>
Means of Financing		
Funding Source		Amount
Penny for Pasco		1,000,000
Total Programmed Funding:		<u>1,000,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: PAA003 **Title:** Training Tower **Status:** New Project

Category: Fire-Rescue **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:** Amador J. Gonzalo Training Center - 15900 Little Ranch Ro

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
50,000	0	50,000	0	0	0	0	0

Definition and Scope

This project is the repair of the Training Tower at the Pasco County Fire Rescue Amador J. Gonzalo Training Center. The Training Center provides a full-service training facility for Pasco County Fire Rescue personnel. It conducts fire, EMS and hazmat training for all new hires. The training center conducts Firefighter 1 classes for all department volunteer firefighters and ongoing training for volunteers. Continuing education is provided to all department career personnel, in fire, EMS and hazmat techniques. Located on the training grounds, is a state of the art fire simulator, training tower, burn building and classrooms.

Rationale

Since the tower is a metal structure, rust is accumulating on it. Sandblasting the rust and repainting of the the tower is required in order to extend the useful life of the tower.

Funding Strategy

This will be funded 100% from the Municipal Fire Service Unit Fund.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	50,000
Total Budgetary Cost Estimate:		<u>50,000</u>

Means of Financing

Funding Source	Amount
Municipal Fire Service Fund Ad Valorem Tax	50,000
Total Programmed Funding:	<u>50,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

CIE Project: N/A | **Plan Reference:** 0 | **District:** All Commission Districts
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
420,000	60,000	120,000	120,000	120,000	0	0	0

Definition and Scope

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

Rationale

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

Funding Strategy

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

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	10/11 - 09/18	420,000
Total Budgetary Cost Estimate:		420,000

Means of Financing

Funding Source	Amount
Penny for Pasco	420,000
Total Programmed Funding:	420,000
Future Funding Requirements:	0

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** 0 **District:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,424,346	1,464,346	480,000	160,000	160,000	160,000	0	0

Definition and Scope

E-ONE Typhoon fire pumpers

Rationale

Upgrades are required to make the units more efficient.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

The new trucks will have a higher replacement rate.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	01/08 - 09/18	2,424,346
Total Budgetary Cost Estimate:		<u>2,424,346</u>

Means of Financing

Funding Source	Amount
Penny for Pasco	2,424,346
Total Programmed Funding:	<u>2,424,346</u>
Future Funding Requirements:	0



Public Services

From 2002 to 2004, ten-year capital improvement master plans and impact fees were established for parks, libraries and emergency services. From 2002 until 2011, many of the proposed improvements were constructed, including Wesley Chapel District Park, the expansion of Land O Lakes Recreation Complex, expansion of Regency Park and Land O Lakes Branch Libraries, Animal Adoption Center, Consolidated Emergency Communications Center (Sheriff & Fire/Rescue) and construction of fire/rescue stations #10 (Hudson), #11 (Embassy Hills), #15 (Trinity/Odessa), #16 (west Zephyrhills) #21 (SR 52 west), #23 (Land O' Lakes), #26 (Meadow Pointe), #32 (Dade City/Zephyrhills), #36 (Blanton), #37 (SR 54 and Suncoast Parkway), and #39 (US 19 and County Line Road North).

In January of 2008, constitutional amendment No. 1, which doubled the homestead exemption, was approved. This additional exemption, combined with the economic recession, has significantly reduced tax revenues and adversely affected the County's ability to afford the operating costs of these various quality of life services. Consequently, the master plans and updates that were being processed in 2007 have become obsolete.

Some capital improvements that have dedicated, non-property tax funding sources to cover the majority of the operating costs or are otherwise essential services, remain as active projects. In FY 2015 the following projects will be actively under design or construction:

Public Transportation

- US19 Transit Transfer Station
- Automated Transit/Paratransit System
- East Pasco Operations and Maintenance Facility
- Cross Bayou Transfer Station
- Transit ADA Enhancements
- Transit Shelters

Parks and Recreation and Libraries

- John S. Burks Memorial Park Expansion in Dade City - the project consists of adding two full size multipurpose (soccer/football) fields, replacing the concession/restroom/storage building and providing new parking areas.
- SunWest Park in Hudson – in Phase 1, this project will include a fresh water beach, picnic areas, a boardwalk, restrooms, and parking for visitors. The County has entered into a public-private partnership for the ongoing operations and maintenance of the facility. The private operator plans to construct a wake park amenity.
- Starkey Ranch District Park – via a partnership with the District School Board of Pasco County and a private developer, the project will construct a 129 acre active district park, school site, and library-theatre site.
- Land O'Lakes Community Center Expansion/Renovation - includes replacement of a playground, restroom/concession/meeting building, one softball field, two football/soccer fields along with the addition of one mile of 6' wide multi-use trail, small picnic shelter, small amphitheater, and paved parking for approximately 210 vehicles.
- Robert K. Strickland Park Boat Ramp - widening and extending.
- Anclote River Park – The grass parking area serving the boat ramps is being improved.



Currently Identified Future Unfunded Projects

- Anclote Gulf Park
 - Paving of Parking Lot and Roadway
 - Boardwalk Repairs
- Anclote River Park
 - Replace two (2) shelters
- J. Ben Harrill
 - Resurface Tennis Court
- Land O'Lakes Recreation Complex
 - New Sprayground
 - Resurface Tennis Court
- Odessa Community Center
 - Resurface Tennis Court
- Robert Rees Memorial Park
 - Repair/Replace Back Flow Preventer
- Stanley Park
 - Resurface Tennis Court
- J.B. Starkey Wilderness Park
 - Resurface Bike Trail
- Turtle Lakes
 - Resurface Tennis Court
- Veterans Memorial Park
 - Resurface Tennis Court
- Wesley Chapel District Park (Phase 2)
 - Resurface Tennis Court



Pasco County
Fiscal Year 2015-2019 Business Unit Summary

Public Services Capital

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Total Est Revenues
Belcher Mine Settlement	0	0	0	0	0	0	0
CDBG B13-UC-12009	0	233,000	0	0	0	0	233,000
CDBG B14-UC-120009	0	183,520	188,374	0	0	0	371,894
Community Development Block Grant	0	0	0	0	0	0	0
Florida Boating & Improvement	0	0	0	0	0	0	0
FTA FL-90-X Capital FY 14	425,000	188,901	0	0	0	0	613,901
Future CDBG Grants	0	0	178,145	716,961	0	0	895,106
Future Transit Grants	530,000	2,416,818	995,000	564,073	40,000	40,000	4,585,891
I/T - B178 Multi-Modal Transportation	0	1,232,000	415,000	0	415,000	2,075,000	4,137,000
Interest	0	72,482	3,056	0	0	0	75,538
Library Impact Fee - Facilities	0	0	97,681	100,626	0	0	198,307
LM I/T B001 5311 APV21 FY10	0	329,703	0	0	0	0	329,703
Park Impact Fee - Facilities	0	256,310	246,684	254,115	0	0	757,109
Rural 5311 - Capital APV21 FY 09-10	0	1,109,798	0	0	0	0	1,109,798
Section 5339 FL34-0006	0	61,099	0	0	0	0	61,099
Trans FTA FL-90-x753-00 Cap FY12	770,000	390,250	0	0	0	0	1,160,250
Trans FTA FL-90-x795-00 CAP FY13	869,936	264,470	0	0	0	0	1,134,406
Transportation FTA FL-90-X654-00 Capital	19,671	181,357	0	0	0	0	201,028
Transportation FTA FL-90-X695-00 Capital	555,569	86,920	0	0	0	0	642,489
Transportation FTA FL-90-X732-00 Capital	543,535	600,851	43,395	43,395	43,395	43,395	1,317,966
Fund Balance	13,034,948	16,106,591	3,769,439	930,000	1,440,427	1,041,434	36,322,839
	16,748,659	23,714,070	5,936,774	2,609,170	1,938,822	3,199,829	54,147,324

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Animal Services	0	35,000	0	0	0	0	0	35,000
Community Development	1,072,229	2,844,291	366,519	716,961	0	0	0	5,000,000
Community Services	0	100,000	0	0	0	0	0	100,000
Libraries	2,000	72,973	1,709,114	100,626	103,659	106,783	0	2,095,155
Parks and Recreation	10,387,060	12,094,558	832,746	354,115	506,768	519,651	0	24,694,898
Public Transportation (Mass Transit)	5,287,370	8,567,248	3,028,395	1,437,468	1,328,395	2,573,395	0	22,222,271
	16,748,659	23,714,070	5,936,774	2,609,170	1,938,822	3,199,829	0	54,147,324



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Public Services Capital								
Animal Services								
Animal Services Admin AC Replacement	0	35,000	0	0	0	0	0	35,000
	0	35,000	0	0	0	0	0	35,000
Animal Services	0	35,000	0	0	0	0	0	35,000
Community Development								
Area 1 - West Pasco								
Shamrock Heights and Uni-Ville	0	416,520	366,519	716,961	0	0	0	1,500,000
	0	416,520	366,519	716,961	0	0	0	1,500,000
Area 1 - West Pasco	0	416,520	366,519	716,961	0	0	0	1,500,000
Area 3 - East Pasco								
Lacoochee CDBG Neighborhood Project	1,072,229	2,427,771	0	0	0	0	0	3,500,000
	1,072,229	2,427,771	0	0	0	0	0	3,500,000
Area 3 - East Pasco	1,072,229	2,427,771	0	0	0	0	0	3,500,000
Community Development	1,072,229	2,844,291	366,519	716,961	0	0	0	5,000,000
Community Services								
Galen Wilson AC Controls and Replacement	0	100,000	0	0	0	0	0	100,000
	0	100,000	0	0	0	0	0	100,000
Community Services	0	100,000	0	0	0	0	0	100,000
Libraries								
Area 1 - West Pasco								
Starkey Ranch Library	2,000	72,973	1,709,114	100,626	103,659	106,783	0	2,095,155
	2,000	72,973	1,709,114	100,626	103,659	106,783	0	2,095,155
Area 1 - West Pasco	2,000	72,973	1,709,114	100,626	103,659	106,783	0	2,095,155
Libraries	2,000	72,973	1,709,114	100,626	103,659	106,783	0	2,095,155

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Public Services Capital								
Parks and Recreation								
Parks Renovations	4,078,442	200,000	0	0	0	0	0	4,278,442
	4,078,442	200,000	0	0	0	0	0	4,278,442
Park Improvements - Area 1 - West Zone								
Boat Ramp Parking Expansion at Anclote River Park	43,897	415,190	0	0	0	0	0	459,087
	43,897	415,190	0	0	0	0	0	459,087
Floating Dock at Anclote River Park	0	0	0	0	0	100,000	0	100,000
	0	0	0	0	0	100,000	0	100,000
Floating Dock at Robert J. Strickland Memorial Park	0	0	0	100,000	0	0	0	100,000
	0	0	0	100,000	0	0	0	100,000
J. Ben Harrill Recreation Complex AC Replacement	0	125,000	0	0	0	0	0	125,000
	0	125,000	0	0	0	0	0	125,000
Moon Lake Boat Ramp Expansion	0	0	0	0	95,000	0	0	95,000
	0	0	0	0	95,000	0	0	95,000
Starkey Ranch District Park	783,656	8,404,848	246,684	254,115	261,768	269,651	0	10,220,722
	783,656	8,404,848	246,684	254,115	261,768	269,651	0	10,220,722
Strickland Boat Ramp	13,875	162,375	0	0	0	0	0	176,250
	13,875	162,375	0	0	0	0	0	176,250
SunWest Mine Park	2,827,913	2,046,033	586,062	0	0	0	0	5,460,008
	2,827,913	2,046,033	586,062	0	0	0	0	5,460,008
Two Additional Boat Ramps at Anclote River Park	0	0	0	0	150,000	150,000	0	300,000
	0	0	0	0	150,000	150,000	0	300,000
Veterans Memorial Park AC Replacement	0	85,000	0	0	0	0	0	85,000
	0	85,000	0	0	0	0	0	85,000
Park Improvements - Area 1 - West Zone	3,669,341	11,238,446	832,746	354,115	506,768	519,651	0	17,121,067
Park Improvements - Area 2 - Central Zone								
Land O Lakes Community Center Expansion	2,639,277	656,112	0	0	0	0	0	3,295,389
	2,639,277	656,112	0	0	0	0	0	3,295,389
Park Improvements - Area 2 - Central Zone	2,639,277	656,112	0	0	0	0	0	3,295,389
Parks and Recreation	10,387,060	12,094,558	832,746	354,115	506,768	519,651	0	24,694,898

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Public Services Capital								
Public Transportation (Mass Transit)								
Automated Transit/Paratransit System	605,210	533,435	43,395	43,395	43,395	43,395	0	1,312,225
	605,210	533,435	43,395	43,395	43,395	43,395	0	1,312,225
Buses (Paratransit)	255,000	270,000	180,000	450,000	0	0	0	1,155,000
	255,000	270,000	180,000	450,000	0	0	0	1,155,000
Buses (Transit)	1,990,483	1,452,000	415,000	830,000	1,245,000	2,490,000	0	8,422,483
	1,990,483	1,452,000	415,000	830,000	1,245,000	2,490,000	0	8,422,483
Cross Bayou Bus Transfer Station	39,020	100,667	0	0	0	0	0	139,687
	39,020	100,667	0	0	0	0	0	139,687
East Pasco Operations and Maintenance Facility	101,181	4,029,247	300,000	74,073	0	0	0	4,504,501
	101,181	4,029,247	300,000	74,073	0	0	0	4,504,501
Fleet Support Equipment	100,000	76,935	0	0	0	0	0	176,935
	100,000	76,935	0	0	0	0	0	176,935
Gulfview Square Mall - Transfer Facility	0	627,000	0	0	0	0	0	627,000
	0	627,000	0	0	0	0	0	627,000
Transit ADA Enhancements	175,000	547,883	475,000	0	0	0	0	1,197,883
	175,000	547,883	475,000	0	0	0	0	1,197,883
Transit Shelters	1,568,067	375,000	40,000	40,000	40,000	40,000	0	2,103,067
	1,568,067	375,000	40,000	40,000	40,000	40,000	0	2,103,067
US 19 Intermodal Transit Center	0	329,651	1,575,000	0	0	0	0	1,904,651
	0	329,651	1,575,000	0	0	0	0	1,904,651
US 19 Transit Shelters	185,505	200,382	0	0	0	0	0	385,887
	185,505	200,382	0	0	0	0	0	385,887
US 301 Transit Shelters	267,904	25,048	0	0	0	0	0	292,952
	267,904	25,048	0	0	0	0	0	292,952
Public Transportation (Mass Transit)	5,287,370	8,567,248	3,028,395	1,437,468	1,328,395	2,573,395	0	22,222,271
Public Services Capital	16,748,659	23,714,070	5,936,774	2,609,170	1,938,822	3,199,829	0	54,147,324



Pasco County Project Detail

Project: PSA136 **Title:** Animal Services Admin AC Replacement **Status:** New Project

Category: Animal Services **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** N/A **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** 19650 Dogpatch Lane, Land O'Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
35,000	0	35,000	0	0	0	0	0

Definition and Scope

Replacement of 2 AC units (one 7 ton and one 5 ton) at the Animal Services Administration building (Building No. 301) in Land O'Lakes.

Rationale

The AC System at the Animal Services Administration 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 our technicians to work on other projects.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	31,500
Design/Engineering	10/14 - 09/15	3,500
Total Budgetary Cost Estimate:		35,000

Means of Financing

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

Pasco County Project Detail

Project: PSA073 **Title:** Automated Transit/Paratransit System **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 4
LOS/Concurrency: N/A **Project Need:** Growth **Location:** Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019		
1,312,225	605,210	533,435	43,395	43,395	43,395	43,395	0	

Definition and Scope

Project will replace outdated system with an integrated Transit/Paratransit system.

Rationale

Current system lacks integration capabilities with operations causing inefficiencies and redundancy.

Funding Strategy

This project is funded by Federal Transit Administration grants.

Operating Budget Impacts

Annual maintenance fee funded by FDOT and FTA Grants.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	01/14 - 09/19	1,312,225
Total Budgetary Cost Estimate:		1,312,225

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	1,312,225
Total Programmed Funding:	1,312,225
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA075 **Title:** Boat Ramp Parking Expansion at Anclote River Park **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** No **District:** District 3
LOS/Concurrency: No **Project Need:** Growth, Deficiency **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
459,087	43,897	415,190	0	0	0	0	0

Definition and Scope

This project will increase the amount of boat parking spaces by approximately 60 spaces.

Rationale

The expansion of this site will offer additional user-oriented outdoor recreational opportunities to meet the demands of the community.

Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	08/13 - 09/15	59,087
Construction	10/14 - 09/15	400,000
Total Budgetary Cost Estimate:		459,087

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	459,087
Total Programmed Funding:	459,087
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA110 **Title:** Buses (Paratransit) **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,155,000	255,000	270,000	180,000	450,000	0	0	0

Definition and Scope

Project allows for replacement of buses that have met or have exceeded their useful life cycle.

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 fee funded by FDOT and FTA Grants.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	02/14 - 09/18	1,155,000

Total Budgetary Cost Estimate: 1,155,000

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	1,155,000

Total Programmed Funding: 1,155,000

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
8,422,483	1,990,483	1,452,000	415,000	830,000	1,245,000	2,490,000	0

Definition and Scope

Project allows for replacement of buses that have met or have exceeded their useful life cycle.

Rationale

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

Funding Strategy

These vehicles are funded by a combination of Federal Transit Administration Grants, Tax Increment Financing from the General Fund, and Penny for Pasco.

Operating Budget Impacts

Annual maintenance fee funded by FDOT and FTA Grants.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Vehicles	10/13 - 09/19	8,422,483

Total Budgetary Cost Estimate: 8,422,483

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	6,347,483
Penny for Pasco	2,075,000

Total Programmed Funding: 8,422,483

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600272 **Title:** Cross Bayou Bus Transfer Station **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:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
139,687	39,020	100,667	0	0	0	0	0

Definition and Scope

Install bus shelters, repave sidewalk, and overall improvement of the existing bus transfer site.

Rationale

Relocation of bus transfer station and site improvements. Upgrade the location to better serve the riders of Pasco County Public Transportation.

Funding Strategy

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

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/09 - 09/12	39,020
Construction	04/14 - 09/15	100,667
Total Budgetary Cost Estimate:		139,687

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	100,667
American Recovery and Reinvestment Act Fund	39,020
Total Programmed Funding:	139,687
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
4,504,501	101,181	4,029,247	300,000	74,073	0	0	0

Definition and Scope

Project will replace existing East Side C Barn Fleet Maintenance and PCPT Operations facilities at a location currently sited adjacent McKendree Road, approximately 1.5 miles south of S.R. 52. Construction of a washrack, refueling station, maintenance and operations facilities, and supporting infrastructure is the primary goals of this project.

Rationale

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 Transit Administration grants, Federal Department of Transportation grants, and Penny for Pasco.

Operating Budget Impacts

Maintenance funded by FDOT and FTA Grants.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/13 - 09/15	27,163
Architectural Design	03/14 - 09/15	565,607
Construction	04/15 - 09/17	3,911,731
Total Budgetary Cost Estimate:		4,504,501

Means of Financing

Funding Source	Amount
Florida Department of Transportation Grant	1,580,754
Federal Department of Transportation Grant	1,773,747
Federal Transit Administration Grant	1,150,000

Total Programmed Funding: 4,504,501
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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
176,935	100,000	76,935	0	0	0	0	0

Definition and Scope

Purchase heavy-duty drive-on lift for buses and other large vehicles.

Rationale

Required to equip the West Pasco Maintenance Garage for use in the diagnosis and repair of public transportation vehicles. This lift offers significant upgrade to the allowable weight capacity, while improving safety and stability for fleet mechanics. This lift will be used to support the maintenance requirements of other county fleet vehicles when not required to service public transportation vehicles.

Funding Strategy

This project is funded by a Federal Transit Administration grant.

Operating Budget Impacts

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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	02/14 - 09/15	176,935
Total Budgetary Cost Estimate:		<u>176,935</u>
Means of Financing		
Funding Source	Amount	
Federal Transit Administration Grant	176,935	
Total Programmed Funding:		<u>176,935</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: PSA102 **Title:** Floating Dock at Anclote River Park **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
100,000	0	0	0	0	0	100,000	0

Definition and Scope

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

Rationale

This project will accommodate the public and meet level of service standards.

Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/18 - 09/19	100,000
Total Budgetary Cost Estimate:		<u>100,000</u>

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	100,000
Total Programmed Funding:	<u>100,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA120 **Title:** Floating Dock at Robert J. Strickland Memorial Park **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
100,000	0	0	0	100,000	0	0	0

Definition and Scope

This project includes a floating dock at Robert J. Strickland Memorial Park.

Rationale

This project will accommodate the public and meet level of service standards.

Funding Strategy

This project is funded by Florida Boating and Improvement Program Fees

Operating Budget Impacts

None

Project Map



Schedule of Activities

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

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	100,000
Total Programmed Funding:	<u>100,000</u>
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA134 **Title:** Galen Wilson AC Controls and Replacement **Status:** New Project

Category: Community Services **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:** 8620 Galen Wilson Boulevard, Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
100,000	0	100,000	0	0	0	0	0

Definition and Scope

Replacement of controls and HVAC systems at the Community Services/Transportation Center Building 586.

Rationale

Continuous equipment and control failures are occurring.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

A more efficient system should decrease utility costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/14 - 09/15	10,000
Construction	10/14 - 09/15	90,000

Total Budgetary Cost Estimate: 100,000

Means of Financing

Funding Source	Amount
Penny for Pasco	100,000

Total Programmed Funding: 100,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA139 **Title:** Gulfview Square Mall - Transfer Facility **Status:** New Project

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
627,000	0	627,000	0	0	0	0	0

Definition and Scope

To support construction costs of a potential facility on mall property.

Rationale

A safe and convenient area is required to accommodate convergence of West Pasco transit buses, which will offer passenger amenities and allow for transfer between buses.

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
Architectural Design	10/14 - 09/15	62,000
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: PSA137 **Title:** J. Ben Harrill Recreation Complex AC Replacement **Status:** New Project

Category: Parks and Recreation **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:** J. Ben Harrill Recreation Complex, 2830 Gulf Trace Blvd., H

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
125,000	0	125,000	0	0	0	0	0

Definition and Scope

Replace the A/C System at the J. Ben Harrill Recreation Complex. It is a 3 split system (10, 20 & 25 tons).

Rationale

The A/C System need to be completely replaced. This will help extend the life of the building and is part of the cost associated with providing recreational facilities and activities to the public.

Funding Strategy

This will be funded through an interfund transfer from the General Fund.

Operating Budget Impacts

Operating costs consistent with maintaining A/C systems.

Impact Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	125,000	0	0	0	0
Capital Outlay	0	0	0	0	0
Operating Expenditures	0	0	0	0	0
Total Operating Budget Impacts	125,000	0	0	0	0

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	100,000
Design/Engineering	10/14 - 09/15	25,000
Total Budgetary Cost Estimate:		125,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	125,000
Total Programmed Funding:	125,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA108 **Title:** Lacochee CDBG Neighborhood Project **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:** **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Lacochee

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
3,500,000	1,072,229	2,427,771	0	0	0	0	0

Definition and Scope

Design and construction or reconstruction of street improvements, stormwater management facilities, water and sewer improvements, fire hydrants, sidewalks, and street lights within certain eligible neighborhoods.

Rationale

This project aims to preserve and improve the Lacochee neighborhood. Neighborhoods in need of revitalization have been identified by symptoms of distress, which correspond to the percentage of low- and moderate-income households identified in the current census data.

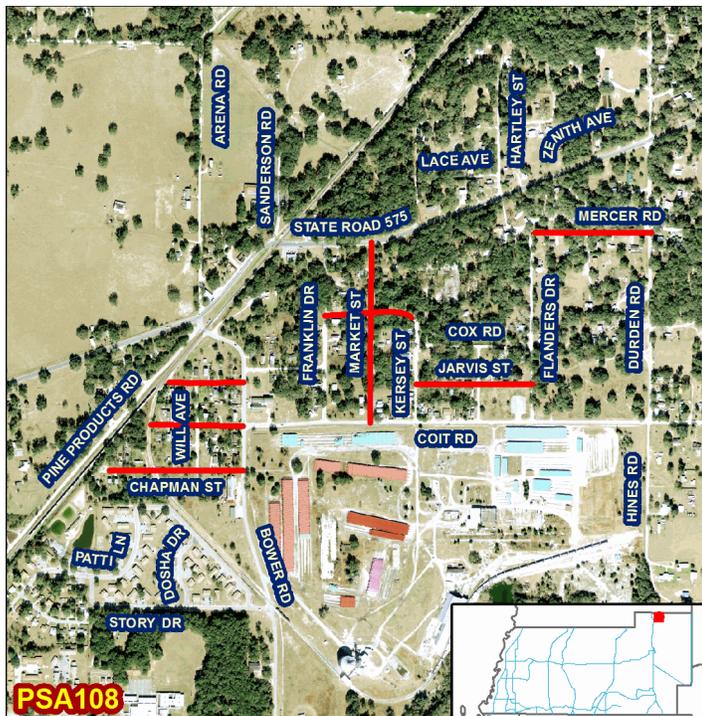
Funding Strategy

This project is funded by the Section 108 Guaranteed Loan.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/11 - 09/15	3,152,000
Design/Engineering	10/13 - 09/15	298,000
Planning	10/14 - 09/15	50,000
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: 600025 **Title:** Land O Lakes Community Center Expansion **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
3,295,389	2,639,277	656,112	0	0	0	0	0

Definition and Scope

This project will expand an existing facility to include construction of a restroom/concession/meeting building, a picnic shelter, small outdoor amphitheater, two softball fields, one football/soccer field, one basketball court, one mile of six foot wide asphalt multi-use trail, parking for approximately 250 vehicles.

Rationale

The expansion of this site will offer additional and improved user-oriented outdoor recreational opportunities to meet the demands of the community.

Funding Strategy

Land acquisition was funded by the Guaranteed Entitlement Bond Fund. The architectural design and construction are funded by a combination of park impact fees collected for facilities in the central zone and tree removal fees.

Operating Budget Impacts

Ongoing staffing, operations and maintenance costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	04/03 - 09/12	530,000
Architectural Design	11/10 - 09/14	270,289
Construction	12/13 - 09/15	2,495,100

Total Budgetary Cost Estimate: 3,295,389

Means of Financing

Funding Source	Amount
Tree Removal Fees	30,000
Guaranteed Entitlement Bond Fund	530,000
Park Impact Fee for Facilities - Central Zone	2,735,389

Total Programmed Funding: 3,295,389

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA084 **Title:** Moon Lake Boat Ramp Expansion **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **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:** Moon Lake

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
95,000	0	0	0	0	95,000	0	0

Definition and Scope

Project will lengthen existing boat ramp.

Rationale

The continual draining of Moon Lake has rendered the current boat ramp well above the water level.

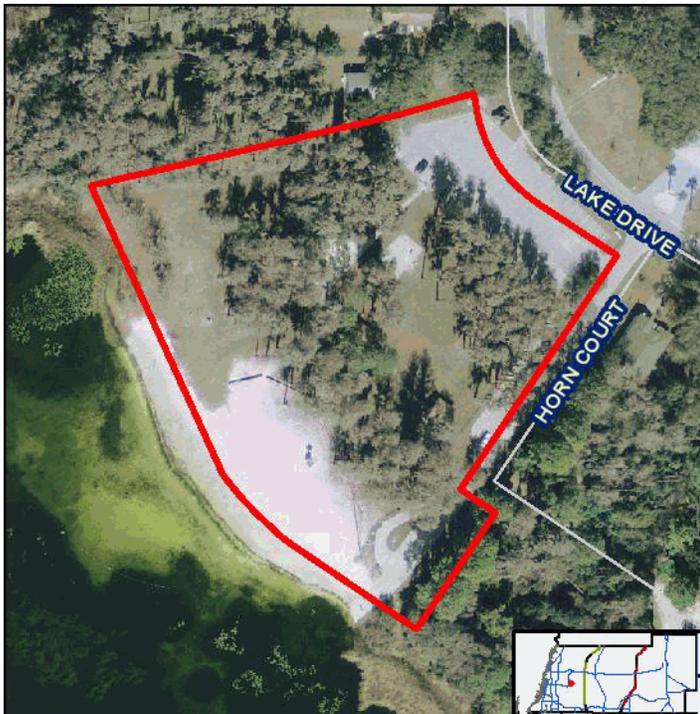
Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/17 - 09/18	95,000

Total Budgetary Cost Estimate: 95,000

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	95,000

Total Programmed Funding: 95,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002068 **Title:** Parks Renovations **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
4,278,442	4,078,442	200,000	0	0	0	0	0

Definition and Scope

This project will include the renovations of various parks.

Rationale

This project will replace aging buildings, structures and amenities.

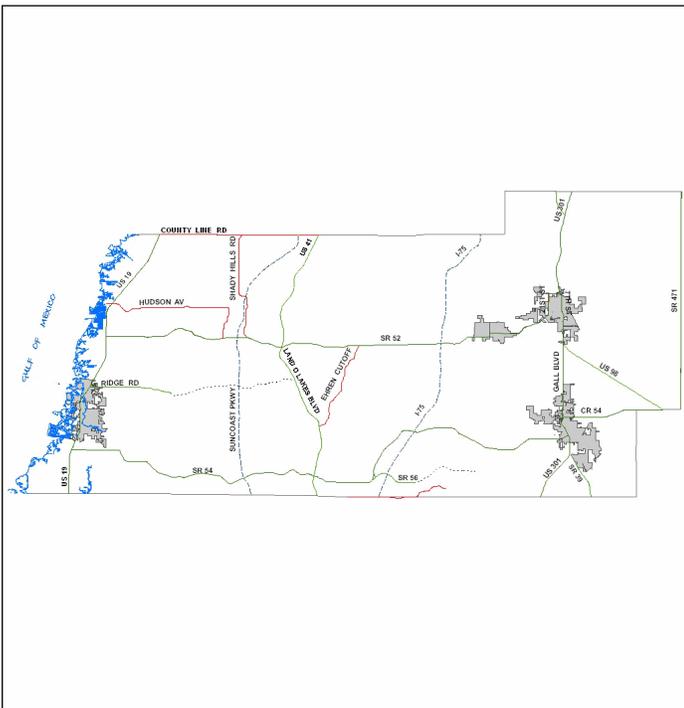
Funding Strategy

100% Funded by 1/2 cent sales tax bond.

Operating Budget Impacts

N/A

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	02/04 - 09/15	4,215,802
Architectural Design	10/11 - 09/13	62,640

Total Budgetary Cost Estimate: 4,278,442

Means of Financing

Funding Source	Amount
1/2 Cent Sales Tax Bond Fund	4,278,442

Total Programmed Funding: 4,278,442

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA130 **Title:** Shamrock Heights and Uni-Ville **Status:** New Project

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 (Corner of Grand and Tro

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,500,000	0	416,520	366,519	716,961	0	0	0

Definition and Scope

Neighborhood Redevelopment infrastructure including but not limited to improvements such as resurfacing the roads, street lights, drainage structures/facilities, central sewer and other amenities such as sidewalks. The actual improvements will be determined as part of the planning and design phase.

Rationale

This project aims to improve quality of life and sustainability.

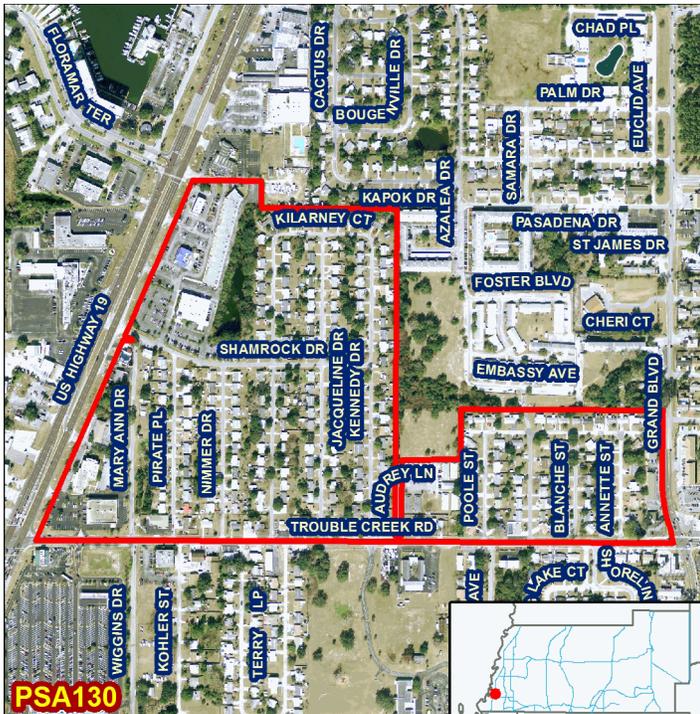
Funding Strategy

this project if funded by Community Development Block Grant.

Operating Budget Impacts

No impact to operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design		200,000
Construction	10/14 - 09/17	1,300,000
Total Budgetary Cost Estimate:		1,500,000
Means of Financing		
Funding Source		Amount
Community Development Block Grant		1,500,000
Total Programmed Funding:		1,500,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002031 **Title:** Starkey Ranch District Park **Status:** New Project

Category: Parks and Recreation **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 2015	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019		
10,220,722	783,656	8,404,848	246,684	254,115	261,768	269,651	0	

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. Starkey Ranch MPUD is currently approved for approximately 4200 dwelling units. 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 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 - 09/15	879,907
Design/Engineering	01/14 - 09/15	894,900
Construction	10/15 - 09/19	8,445,915

Total Budgetary Cost Estimate: 10,220,722

Means of Financing

Funding Source	Amount
Park Impact Fee for Facilities - West Zone	9,340,815
Park Impact Fee for Land Acquisition - West Zone	879,907

Total Programmed Funding: 10,220,722

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA133 **Title:** Starkey Ranch Library **Status:** New Project

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:** Starkey Ranch MPUD (Trinity/Odessa/NPR)

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,095,155	2,000	72,973	1,709,114	100,626	103,659	106,783	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 Trinity Boulevard Extension (Road A) and 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.

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.

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	01/14 - 09/14	2,000
Construction	10/14 - 09/19	2,042,695
Land Acquisition/Right-of-Way	05/15 - 09/15	50,460
Total Budgetary Cost Estimate:		2,095,155

Means of Financing

Funding Source	Amount
Library Impact Fee for Facilities	2,044,695
Library Impact Fee for Land Acquisition	50,460
Total Programmed Funding:	2,095,155
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA101 **Title:** Strickland Boat Ramp **Status:** Existing Project - No Additional Funding

Category: Parks and Recreation **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
176,250	13,875	162,375	0	0	0	0	0

Definition and Scope

This project renovates the Strickland Boat Ramp.

Rationale

This project will maintain service levels.

Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/13 - 09/15	46,250
Construction	10/14 - 09/15	130,000
Total Budgetary Cost Estimate:		176,250

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	176,250
Total Programmed Funding:	176,250
Future Funding Requirements:	0

Pasco County Project Detail

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

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

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 8 **District:** District 5
LOS/Concurrency: N/A **Project Need:** Growth, Deficiency **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
5,460,008	2,827,913	2,046,033	586,062	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 service levels and economic development of Hudson.

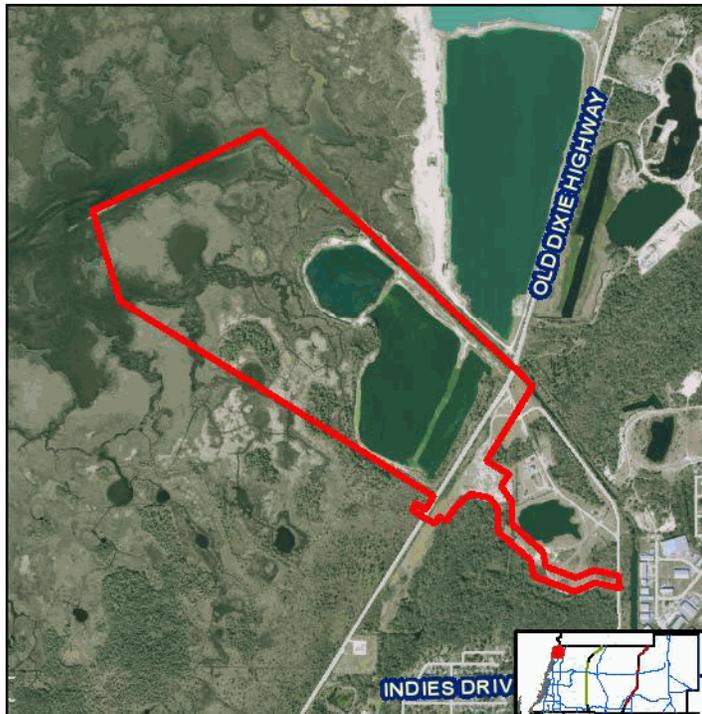
Funding Strategy

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.

Operating Budget Impacts

This project will require operations and maintenance funding.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	05/08 - 09/13	7,561
Architectural Design	08/13 - 09/15	886,011
Construction	01/14 - 09/16	4,566,436
Total Budgetary Cost Estimate:		5,460,008

Means of Financing

Funding Source	Amount
Belcher Mine Settlement	3,270,144
Stormwater Assessments	35,000
Park Impact Fee for Facilities - West Zone	1,000,000
Tree Removal Fees	118,802
Florida Boating and Improvement Program Fee	586,062
Tourist Development Tax	450,000
Total Programmed Funding:	5,460,008
Future Funding Requirements:	0

Pasco County Project Detail

Project: PSA126 **Title:** Transit ADA Enhancements **Status:** Existing Project - Additional Funding Required

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,197,883	175,000	547,883	475,000	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.

Rationale

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

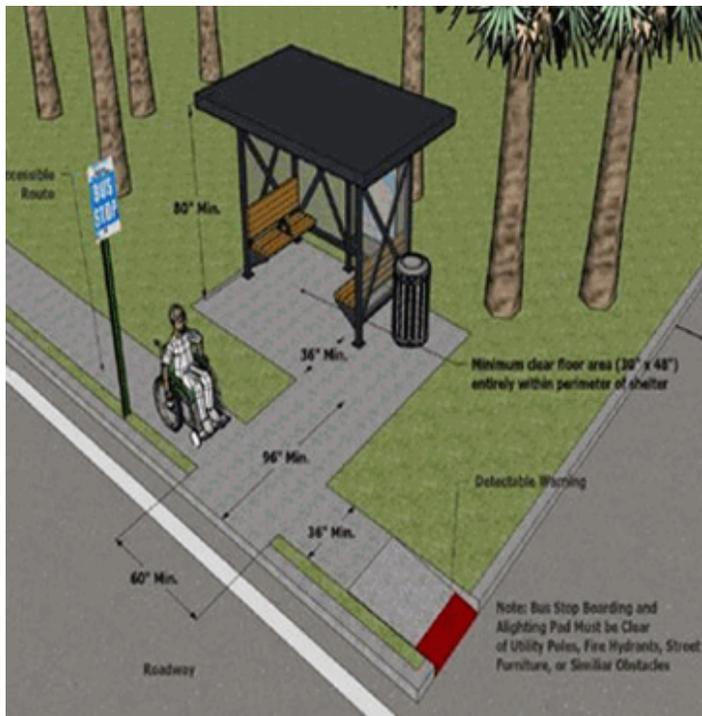
Funding Strategy

This project is funded by a Federal Transit Administration grant.

Operating Budget Impacts

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Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	04/14 - 09/15	247,500
Construction	10/14 - 09/16	950,383

Total Budgetary Cost Estimate: 1,197,883

Means of Financing

Funding Source	Amount
Federal Transit Administration Grant	1,197,883

Total Programmed Funding: 1,197,883

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA111 **Title:** 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:** All Commission Districts
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				
			FY 2016	FY 2017	FY 2018	FY 2019	Future Funding
2,103,067	1,568,067	375,000	40,000	40,000	40,000	40,000	0

Definition and Scope

Design, permit and install Transit shelters throughout the transit service areas.

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.

Operating Budget Impacts

Maintenance provided through FTA and FDOT grants.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/12 - 09/18	2,103,067

Total Budgetary Cost Estimate: 2,103,067

Means of Financing

Funding Source	Amount
Federal Department of Transportation Grant	1,021,837
American Recovery and Reinvestment Act Fund	1,081,230

Total Programmed Funding: 2,103,067

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA082 **Title:** Two Additional Boat Ramps at Anclote River Park **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 8 **District:** District 3
LOS/Concurrency: Yes **Project Need:** Growth, Deficiency **Location:** Holiday

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
300,000	0	0	0	0	150,000	150,000	0

Definition and Scope

Construction of two additional boat ramps and boating assistance docks. Phase I for \$150,000 in FY 2018; phase II in the amount of \$150,000 in FY 2019.

Rationale

There is a need to provide additional boat ramps to accommodate the growing boating community. The Parks and Recreation Master Plan called for the development of two more boat ramps by 2010. If access cannot be accomplished through the Sunwest Mines project, this would be the only other viable option.

Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	01/13 - 09/19	300,000
Total Budgetary Cost Estimate:		300,000

Means of Financing

Funding Source	Amount
Florida Boating and Improvement Program Fee	300,000
Total Programmed Funding:	300,000
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

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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,904,651	0	329,651	1,575,000	0	0	0	0

Definition and Scope

Design and purchase approximately 1.5 acres of land on U.S. Highway 19 to allow for the construction of a transit transfer facility. Property must provide safe ingress/egress to U.S. Highway 19, in both directions, and should be within ½ mile of the current transfer facility at U.S. Highway 19 and Cross Bayou Boulevard. 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.

Rationale

A safe and convenient area is required to accommodate convergence of West Pasco transit buses, which will offer passenger amenities and allow for transfer between buses.

Funding Strategy

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	10/13 - 09/14	329,651
Land Acquisition/Right-of-Way	10/15 - 09/16	1,575,000
Total Budgetary Cost Estimate:		1,904,651

Means of Financing

Funding Source	Amount
Penny for Pasco	1,813,953
First Local Option Fuel Tax	90,698
Total Programmed Funding:	1,904,651
Future Funding Requirements:	0

Pasco County Project Detail

Project: 002100 **Title:** US 19 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: 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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
385,887	185,505	200,382	0	0	0	0	0

Definition and Scope

Project will construct twenty-one transit shelters along US 19.

Rationale

This will provide increased transit opportunities along the corridor and improve operation along US 19 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.

Operating Budget Impacts

None.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	10/12 - 09/15	385,887

Total Budgetary Cost Estimate: 385,887

Means of Financing

Funding Source	Amount
Penny for Pasco	376,313
First Local Option Fuel Tax	9,574

Total Programmed Funding: 385,887
Future Funding Requirements: 0

Pasco County Project Detail

Project: 002445 **Title:** US 301 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: No **Plan Reference:** No **District:** District 1
LOS/Concurrency: No **Project Need:** Deficiency **Location:** Zephyrhills and Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
292,952	267,904	25,048	0	0	0	0	0

Definition and Scope

Project will construct seventeen transit shelters on US 301.

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.

Operating Budget Impacts

None.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	09/10 - 09/15	288,752
Design/Engineering	10/12 - 09/13	4,200

Total Budgetary Cost Estimate: 292,952

Means of Financing

Funding Source	Amount
Penny for Pasco	287,906
First Local Option Fuel Tax	5,046

Total Programmed Funding: 292,952

Future Funding Requirements: 0

Pasco County Project Detail

Project: PSA138 **Title:** Veterans Memorial Park AC Replacement **Status:** New Project

Category: Parks and Recreation **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:** Veterans Memorial Park, 14333 Hicks Road, Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
85,000	0	85,000	0	0	0	0	0

Definition and Scope

Replace the A/C system at the Veterans Memorial Park in Hudson.

Rationale

Replacement of the A/C unit will extend the life of the building and is part of the cost associated with providing recreational facilities and activities to the public.

Funding Strategy

This will be funded 100% by an interfund transfer from the General Fund.

Operating Budget Impacts

Operating costs associated with maintaining and operating an AC System.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	76,500
Design/Engineering	10/14 - 09/15	8,500
Total Budgetary Cost Estimate:		85,000

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fund	85,000
Total Programmed Funding:	85,000
Future Funding Requirements:	0





UTILITIES/SOLID WASTE

The underlying strategy of the CIP process is to plan for the design, acquisition, construction, and maintenance of facilities necessary for the safe and efficient delivery of water, wastewater, reclaimed water, and solid waste management services in accordance with the policies, goals, and objectives adopted by the Board of County Commissioners. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth.

Pasco County Utilities relies on Master Plans to study and analyze capacity requirements through build-out. These Master Plans provide recommended infrastructure improvements to support demand and ensure adequate capacity is available:

- Water System Master Plan (WMP) –The purpose of this plan is to analyze and evaluate the water distribution system to meet future demands based on the projected growth of the County and to recommend infrastructure extensions to support hydraulic demands. The plan was updated in 2005 by Pasco County Utilities staff and will be updated during Fiscal year 2015.
- Wastewater System Master Plan (WWMP) – The purpose of this plan is to analyze and evaluate the wastewater collection and treatment systems to meet future demands based on projected County growth and recommend associated infrastructure improvements. The plan was updated in 2005 by Pasco County Utilities staff and will be updated during Fiscal Year 2015.
- Wastewater Treatment Capacity Analysis – In accordance with the requirements the Florida Administrative Code, the County prepares and submits annually to the Florida Department of Environmental Protection (FDEP) a wastewater treatment plant capacity analysis report (CAR) for all facilities. The report aids both FDEP and Pasco County Utilities to permit and expand facilities before possible shortages of treatment capacity occurs. The CAR will continue to be reevaluated annually to ensure it is aligned with the WWMP and Pasco County Comprehensive Plans.
- Reuse System Master Plan (RSMP) – The purpose of this plan is to analyze and evaluate the reclaimed water distribution and disposal system to ensure adequate disposal capacity and infrastructure requirements into the future. The RSMP was completed by December 2013 in support of the Pasco County Master Reuse System operating permit.
- Solid Waste System Master Plan – The purpose of this plan is to analyze and evaluate the solid waste system's ability to meet the demands of future growth and recommend infrastructure improvements to ensure its long term viability. The plan will be updated in FY 2015.

Each year the Operations and Maintenance and Engineering-Contract Management Departments prioritize problem areas that need to be corrected based on: water quality issues; low pressure concerns; wastewater backups and overflows; and recurring corrective maintenance. Engineering works closely with Operations and Maintenance to ensure projects are well defined. Utilities Engineering must also work closely with both the Florida Department of Transportation (FDOT) and County Engineering to address utility relocations and adjustments required as a result of highway construction.



PASCO COUNTY FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

Pasco County Utilities has been working on the development of an Asset Management Plan. Over the past years, PCU has been collecting data on its existing system, which was input into an Enterprise Asset Management System (EAM). The development of this asset management program will allow PCU to meet the recently approved Strategic Plan objective to “Create a Thriving Community” with a goal to improve the ratio of preventative maintenance to corrective maintenance to meet or exceed industry standards within four (4) years.

Pasco County Utilities has been responsibly managing its assets since its inception. However, in recent years, the system has experienced unprecedented growth. This growth has occurred concurrently with aging infrastructure. A formalized asset management program continues to be implemented to accurately balance the useful life, capital spending, and renewal and replacement of current assets. The program is directed primarily toward capital assets and will allow PCU to: (1) continuously deliver reliable service; (2) stabilize long-range capital investments for capital renewal; and (3) minimize life-cycle costs of owning, operating, and maintaining infrastructure assets.

The major projects that are currently underway or will be in design or construction phase during FY 2015 include:

- Boyette Reclaimed Water Reservoir
- Wesley Center Regional WWTP Expansion
- Shady Hills Regional WWTP Improvements
- Meadow Pointe Reclaimed Water Transmission Main
- Deer Park Diversion to Shady Hills WWTP
- Timber Greens Master Pump Station
- FDOT Utility Relocation Projects
- Northwood Master Pump Station Upgrade
- Central Avenue Pump Station



PASCO COUNTY
FISCAL YEAR 2015-2019 CAPITAL IMPROVEMENT PLAN

The Utilities Branch has identified the following list of currently unfunded projects below:

CIP 2015-2019 Unfunded projects								
Project #	Project Name	2014	2015	2016	2017	2018	2019	Total
UTA021	Zephyrhills Bypass F.M. & M.P.S.		2,700,000					2,700,000
UTA008	WW P.S. Rehab & Improvements		643,200	643,400	643,400	800,000	800,000	3,530,000
UTA033	Handcart Rd. Reclaimed Pump Station Phase II	1,500,000						1,500,000
UTA083	Handcart Rd. Reservoir Pump Station	250,000						250,000
NEW	Happy Hills Agricultural RCW			400,000				400,000
UTA004	Central Pasco		700,000					700,000
UTA002	Water Plant Improvements		200,000	200,000	200,000	20,000	200,000	820,000
UTA003	Oversizing Agreement		200,000	200,000	200,000	200,000	200,000	1,000,000
UTA029	RCW TM Deer Park WWTP to Odessa			500,000	4,900,000			5,400,000
UTA088	RRIB for Northwest # 15	55,000						55,000
UTA044	Master Planning for Utilities Properties/Buildings	250,000						250,000





Pasco County
Fiscal Year 2015-2019 Business Unit Summary

Utilities Capital Improvements

Summary of Revenues

Revenue Source	Prior Year Revenues	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Total Est Revenues
Bond Proceeds	3,315,150	7,915,509	0	0	0	0	11,230,659
Sewer Impact Fees	0	2,039,040	14,952,960	0	0	0	16,992,000
SWFMD - Contribution In Aid of Construction	0	0	0	0	0	0	0
SWFWMD N442 Seven Springs GC	450,000	300,000	0	0	0	0	750,000
SWFWMD N462 The Groves	75,000	25,000	0	0	0	0	100,000
SWFWMD N464 Meadow Point Blvd	742,000	248,000	0	0	0	0	990,000
Water Impact Fees	0	0	0	0	0	0	0
Water Sales	104,095	0	0	0	0	0	104,095
Fund Balance	48,320,026	71,904,513	18,627,211	18,453,975	23,700,000	21,145,000	202,150,725
	53,006,271	82,432,062	33,580,171	18,453,975	23,700,000	21,145,000	232,317,479

Summary of Expenses

CIP Category	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Reclaimed Water Projects	21,925,012	32,243,144	17,647,415	1,245,375	0	0	0	73,060,946
Sewer Projects	15,768,504	29,214,030	6,429,208	11,516,600	1,000,000	4,100,000	2,500,000	70,528,342
Solid Waste/Resource Recovery	200,000	679,500	670,000	2,570,000	22,100,000	1,645,000	13,475,000	41,339,500
Utilities Miscellaneous Projects	13,599,012	18,720,388	6,700,000	2,122,000	0	0	3,525,704	44,667,104
Vehicles and Equipment	0	175,000	0	0	0	0	0	175,000
Water Projects	1,513,743	1,400,000	2,133,548	1,000,000	600,000	15,400,000	0	22,047,291
	53,006,271	82,432,062	33,580,171	18,453,975	23,700,000	21,145,000	19,500,704	251,818,183



Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Utilities Capital Improvements								
Reclaimed Water Projects								
Beacon Wds Golf Crse Reclaim	0	900,000	0	0	0	0	0	900,000
	0	900,000	0	0	0	0	0	900,000
Boyette Road Reservoir	18,737,012	21,006,999	0	0	0	0	0	39,744,011
	18,737,012	21,006,999	0	0	0	0	0	39,744,011
Denton Ave Reclaimed Water Spray Field	0	0	200,000	0	0	0	0	200,000
	0	0	200,000	0	0	0	0	200,000
Embassy Hills Add 4 RRIBS	0	250,000	0	0	0	0	0	250,000
	0	250,000	0	0	0	0	0	250,000
Golf Course Reuse Ponds & Pump Stations	450,000	350,000	0	0	0	0	0	800,000
	450,000	350,000	0	0	0	0	0	800,000
Heritage Pines Residents Reuse	0	1,266,600	0	0	0	0	0	1,266,600
	0	1,266,600	0	0	0	0	0	1,266,600
Large Reclaim Meter Replace	0	200,000	0	0	0	0	0	200,000
	0	200,000	0	0	0	0	0	200,000
Meadow Pointe Reclaimed Water Transmission Main	2,200,000	725,000	0	0	0	0	0	2,925,000
	2,200,000	725,000	0	0	0	0	0	2,925,000
Oakley Grove Nitrogen Mgmt	0	0	300,000	0	0	0	0	300,000
	0	0	300,000	0	0	0	0	300,000
Odessa and LOL Valve Farms Imp	321,000	321,000	0	0	0	0	0	642,000
	321,000	321,000	0	0	0	0	0	642,000
Powerline Corridor to SR 56 RW	0	0	1,200,000	0	0	0	0	1,200,000
	0	0	1,200,000	0	0	0	0	1,200,000
Price-Altman Groves Reclaim Distribution	0	180,000	0	0	0	0	0	180,000
	0	180,000	0	0	0	0	0	180,000
Quail Hollow Golf Crs Reclaim	0	400,000	0	0	0	0	0	400,000
	0	400,000	0	0	0	0	0	400,000
Rapid Infiltration Basins & Spray Fields and Other Disposal Options	0	2,039,040	14,952,960	0	0	0	0	16,992,000
	0	2,039,040	14,952,960	0	0	0	0	16,992,000
Rod Lincoln Groves Reclaim TM	0	200,000	0	0	0	0	0	200,000
	0	200,000	0	0	0	0	0	200,000
Shady Hills RCW Storage Tank	0	2,000,000	0	0	0	0	0	2,000,000
	0	2,000,000	0	0	0	0	0	2,000,000
Starkey Ranch Reclaim T.M.	0	2,021,505	994,455	1,245,375	0	0	0	4,261,335
	0	2,021,505	994,455	1,245,375	0	0	0	4,261,335
Sunfield Homes Spray Irrigatn	0	250,000	0	0	0	0	0	250,000
	0	250,000	0	0	0	0	0	250,000
The Groves Golf Course Reclaim	150,000	50,000	0	0	0	0	0	200,000
	150,000	50,000	0	0	0	0	0	200,000
Wesley Ctr. Valve Replacement	67,000	83,000	0	0	0	0	0	150,000
	67,000	83,000	0	0	0	0	0	150,000

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
	Utilities Capital Improvements							
Reclaimed Water Projects	21,925,012	32,243,144	17,647,415	1,245,375	0	0	0	73,060,946

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Utilities Capital Improvements								
Sewer Projects								
Chancey Road Wastewater Master Pump Station	0	0	0	0	0	900,000	0	900,000
	0	0	0	0	0	900,000	0	900,000
Deer Park Div. to Shady Hills Master Pump Station at Deer Park	405,000	516,825	0	0	0	0	0	921,825
	405,000	516,825	0	0	0	0	0	921,825
Deer Park Div. to Shady Hills Moon Lake Road Forcemain	3,335,075	7,982,000	0	0	0	0	0	11,317,075
	3,335,075	7,982,000	0	0	0	0	0	11,317,075
Deer Park Div. to Shady Hills Power Line Corridor FM north of SR 52	1,530,952	4,134,000	0	0	0	0	0	5,664,952
	1,530,952	4,134,000	0	0	0	0	0	5,664,952
Deer Park Div. to Shady Hills–Timber Greens Master Pump Station	2,235,000	1,633,509	0	0	0	0	0	3,868,509
	2,235,000	1,633,509	0	0	0	0	0	3,868,509
Embassy Hills WWTP Diversion to Shady Hills WWTP	0	0	0	9,000,000	0	0	0	9,000,000
	0	0	0	9,000,000	0	0	0	9,000,000
Forest Hills/Holiday RV Park	743,600	334,200	0	0	0	0	0	1,077,800
	743,600	334,200	0	0	0	0	0	1,077,800
Handcart Road, Southeast WWTP to Oak Trail Force Main	0	0	0	700,000	0	0	0	700,000
	0	0	0	700,000	0	0	0	700,000
No. Central Booster Pump Sta.	142,000	2,480,000	0	0	0	0	0	2,622,000
	142,000	2,480,000	0	0	0	0	0	2,622,000
Northeast Wastewater Treatment Plant	0	0	0	0	0	200,000	2,500,000	2,700,000
	0	0	0	0	0	200,000	2,500,000	2,700,000
Northwood Wastewater Master Pump Station	192,465	2,350,000	0	0	0	0	0	2,542,465
	192,465	2,350,000	0	0	0	0	0	2,542,465
Sea Pines Sewer System	0	0	0	0	0	2,000,000	0	2,000,000
	0	0	0	0	0	2,000,000	0	2,000,000
Sewer/Collection System Improvements	287,530	800,000	800,000	800,000	800,000	800,000	0	4,287,530
	287,530	800,000	800,000	800,000	800,000	800,000	0	4,287,530
Shady Hills WWTP Gate Install	128,696	128,696	112,608	0	0	0	0	370,000
	128,696	128,696	112,608	0	0	0	0	370,000
Shady Hills WWTP Improvements	0	2,220,000	0	0	0	0	0	2,220,000
	0	2,220,000	0	0	0	0	0	2,220,000
Wastewater Plant Renewal and Replacement	323,207	546,000	200,000	200,000	200,000	200,000	0	1,669,207
	323,207	546,000	200,000	200,000	200,000	200,000	0	1,669,207
Wastewater Plant Security Improvements	382,774	200,000	200,000	200,000	0	0	0	982,774
	382,774	200,000	200,000	200,000	0	0	0	982,774
Wastewater Pump Station Rehabilitation & Improvements	6,047,205	616,800	616,600	616,600	0	0	0	7,897,205
	6,047,205	616,800	616,600	616,600	0	0	0	7,897,205

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Utilities Capital Improvements								
Sewer Projects								
Wells Road Force Main, Boyette Road to High School	15,000	272,000	0	0	0	0	0	287,000
	15,000	272,000	0	0	0	0	0	287,000
Wesley Center Wastewater Treatment Plant Expansion	0	5,000,000	4,500,000	0	0	0	0	9,500,000
	0	5,000,000	4,500,000	0	0	0	0	9,500,000
Sewer Projects	15,768,504	29,214,030	6,429,208	11,516,600	1,000,000	4,100,000	2,500,000	70,528,342
Solid Waste/Resource Recovery								
Citizen Drop Off Chutes	200,000	200,000	0	0	0	0	0	400,000
	200,000	200,000	0	0	0	0	0	400,000
E. Pasco Landfill Fence	0	60,000	0	0	0	0	0	60,000
	0	60,000	0	0	0	0	0	60,000
E. Pasco Trans. Sta. Expansion	0	0	0	500,000	5,500,000	0	0	6,000,000
	0	0	0	500,000	5,500,000	0	0	6,000,000
Leachate Collection Sys Impvmt	0	0	350,000	0	0	0	0	350,000
	0	0	350,000	0	0	0	0	350,000
Repl. W.P. Landfill Raincap A-1	0	0	0	370,000	0	0	0	370,000
	0	0	0	370,000	0	0	0	370,000
Repl. W.P. Landfill Raincap A-2	0	0	0	0	0	370,000	0	370,000
	0	0	0	0	0	370,000	0	370,000
Security Impvmt Hays/Handcart	0	169,500	0	0	0	0	0	169,500
	0	169,500	0	0	0	0	0	169,500
So. Central Pasco Transfer Sta	0	0	0	0	1,400,000	0	0	1,400,000
	0	0	0	0	1,400,000	0	0	1,400,000
Street Sweeper	0	250,000	0	0	0	0	250,000	500,000
	0	250,000	0	0	0	0	250,000	500,000
Utilities Solid Waste Composting Facility - Full Scale	0	0	0	1,200,000	10,000,000	0	0	11,200,000
	0	0	0	1,200,000	10,000,000	0	0	11,200,000
Utilities Solid Waste Composting Facility - Pilot	0	0	320,000	0	0	0	0	320,000
	0	0	320,000	0	0	0	0	320,000
W. Pasco Landfill 5M Crom Tank	0	0	0	500,000	4,500,000	0	0	5,000,000
	0	0	0	500,000	4,500,000	0	0	5,000,000
W. Pasco Landfill Build A-5	0	0	0	0	700,000	0	6,000,000	6,700,000
	0	0	0	0	700,000	0	6,000,000	6,700,000
West Pasco Ash Cell Expansion	0	0	0	0	0	1,275,000	7,225,000	8,500,000
	0	0	0	0	0	1,275,000	7,225,000	8,500,000
Solid Waste/Resource Recovery	200,000	679,500	670,000	2,570,000	22,100,000	1,645,000	13,475,000	41,339,500

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Utilities Capital Improvements								
Utilities Miscellaneous Projects								
Convert Materials Recycling Facility Bldgs to Warehouse	0	950,000	0	0	0	0	0	950,000
	0	950,000	0	0	0	0	0	950,000
Deer Pk & Hudson WWTP Decmsion	0	1,500,000	0	0	0	0	0	1,500,000
	0	1,500,000	0	0	0	0	0	1,500,000
Fiber Optic US 41/Central-Sou.	50,000	100,000	0	0	0	0	0	150,000
	50,000	100,000	0	0	0	0	0	150,000
New Environmental Lab Bldg	0	0	50,000	450,000	0	0	0	500,000
	0	0	50,000	450,000	0	0	0	500,000
New Utilities Svcs Bldg-Mc Kendree	0	0	1,000,000	0	0	0	0	1,000,000
	0	0	1,000,000	0	0	0	0	1,000,000
Util Reloc Old Psco/Qul Hollow	0	0	100,000	0	0	0	0	100,000
	0	0	100,000	0	0	0	0	100,000
Util Reloc SR 52 Bellmy-O.Psco	0	0	550,000	0	0	0	0	550,000
	0	0	550,000	0	0	0	0	550,000
Util Reloc SR 52 US 41-Bellmy	0	0	750,000	0	0	0	0	750,000
	0	0	750,000	0	0	0	0	750,000
Util Reloc SR 52/Moon Lake Crnr.	0	0	550,000	0	0	0	0	550,000
	0	0	550,000	0	0	0	0	550,000
Util Reloc SR 54 M. Brdg-Flint	0	0	100,000	0	0	0	0	100,000
	0	0	100,000	0	0	0	0	100,000
Util Reloc US 19 Ph. 3 & 4	3,091,343	761,800	0	0	0	0	0	3,853,143
	3,091,343	761,800	0	0	0	0	0	3,853,143
Util. Cust. Service CIS Ph. 2	100,000	1,011,617	0	0	0	0	0	1,111,617
	100,000	1,011,617	0	0	0	0	0	1,111,617
Util. Reloc Bell Lake Rd	0	200,000	0	0	0	0	0	200,000
	0	200,000	0	0	0	0	0	200,000
Util. Reloc Co Line Spgtm-Shady	228,000	800,000	0	0	0	0	0	1,028,000
	228,000	800,000	0	0	0	0	0	1,028,000
Util. Reloc. SR 52 Old Pasco to I-75	200,000	2,248,000	0	0	0	0	0	2,448,000
	200,000	2,248,000	0	0	0	0	0	2,448,000
Util. Reloc. SR 54 Sncst/US 41	0	600,000	0	0	0	0	0	600,000
	0	600,000	0	0	0	0	0	600,000
Util. Reloc.CR54 SR56/Magnolia	240,996	0	0	0	0	0	3,525,704	3,766,700
	240,996	0	0	0	0	0	3,525,704	3,766,700
Util. Reloc.Ridge Road widening from Broad St to Moon Lake Rd	580,000	637,020	0	0	0	0	0	1,217,020
	580,000	637,020	0	0	0	0	0	1,217,020
Util. Relocate SR 54 Curley/MB	100,000	2,800,000	0	0	0	0	0	2,900,000
	100,000	2,800,000	0	0	0	0	0	2,900,000
Utilities Communication Infrastructure Improvements	3,500,000	1,700,000	1,800,000	1,672,000	0	0	0	8,672,000
	3,500,000	1,700,000	1,800,000	1,672,000	0	0	0	8,672,000

Pasco County Five Year Capital Plan

Project	Prior Year Expenses	FY 2015 Budget	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Funding	Total Est Cost
Utilities Capital Improvements								
Utilities Miscellaneous Projects								
Utilities New Administration Building	5,508,673	5,211,951	0	0	0	0	0	10,720,624
	5,508,673	5,211,951	0	0	0	0	0	10,720,624
Utility Reloc US 41 Cone/SR 52	0	200,000	1,800,000	0	0	0	0	2,000,000
	0	200,000	1,800,000	0	0	0	0	2,000,000
Utilities Miscellaneous Projects	13,599,012	18,720,388	6,700,000	2,122,000	0	0	3,525,704	44,667,104
Vehicles and Equipment								
Mini Vactron Excavator System	0	125,000	0	0	0	0	0	125,000
	0	125,000	0	0	0	0	0	125,000
Tanker/Pump Truck- 6000 gallon	0	50,000	0	0	0	0	0	50,000
	0	50,000	0	0	0	0	0	50,000
Vehicles and Equipment	0	175,000	0	0	0	0	0	175,000
Water Projects								
Crystal Springs Water Main - Phase I	0	0	850,000	0	0	0	0	850,000
	0	0	850,000	0	0	0	0	850,000
Galvanized Water Pipe Replace	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
Handcart Rd. Water Main	0	0	0	400,000	0	0	0	400,000
	0	0	0	400,000	0	0	0	400,000
Lake Patience Road from Oakstead Boulevard to US 41 Water Main	44,217	0	683,548	0	0	0	0	727,765
	44,217	0	683,548	0	0	0	0	727,765
Large Commerical Meter Changeouts	1,457,700	250,000	250,000	250,000	250,000	250,000	0	2,707,700
	1,457,700	250,000	250,000	250,000	250,000	250,000	0	2,707,700
N. Pasco Wellfield/TBW Study	0	500,000	0	0	0	0	0	500,000
	0	500,000	0	0	0	0	0	500,000
Northwest Water Storage & Booster Station, Ph. I	0	0	0	0	0	7,000,000	0	7,000,000
	0	0	0	0	0	7,000,000	0	7,000,000
Water Distribution Main Extensions	11,826	100,000	100,000	100,000	100,000	100,000	0	511,826
	11,826	100,000	100,000	100,000	100,000	100,000	0	511,826
Water Main US 41 Connrtn-Asbel	0	300,000	0	0	0	0	0	300,000
	0	300,000	0	0	0	0	0	300,000
Zephyrhills Bypass Water Main Extension	0	0	0	0	0	7,800,000	0	7,800,000
	0	0	0	0	0	7,800,000	0	7,800,000
Water Projects	1,513,743	1,400,000	2,133,548	1,000,000	600,000	15,400,000	0	22,047,291
Utilities Capital Improvements	53,006,271	82,432,062	33,580,171	18,453,975	23,700,000	21,145,000	19,500,704	251,818,183

Pasco County Project Detail

Project: UTA143 **Title:** Beacon Wds Golf Crse Reclaim **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 5
LOS/Concurrency: Yes **Project Need:** Deficiency **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
900,000	0	900,000	0	0	0	0	0

Definition and Scope

This project will provide the design, permitting and construction of infrastructure to modify an existing reclaimed water storage pond and pump station.

Rationale

Project will replace aging components of the reclaimed water system that serve a major user of the county master reuse system.

Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	04/15 - 09/15	90,000
Construction	06/15 - 09/15	810,000

Total Budgetary Cost Estimate: 900,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	900,000

Total Programmed Funding: 900,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002073 **Title:** Boyette Road Reservoir **Status:** Existing Project - Additional Funding Required

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10 **District:** District 1
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
39,744,011	18,737,012	21,006,999	0	0	0	0	0

Definition and Scope

Project is to provide for storage capacity of reclaimed water during periods of wet weather to serve future customers.

Rationale

Provide storage capacity for reclaimed water that can be used during dry weather periods.

Funding Strategy

This project is funded by a combination of the 2009 Water and Sewer Bond Fund, Utilities Capital Improvement Funds, Wastewater (Sewer) Impact Fees and 2014 Water and Sewer Revenue Bond. This project will also receive some reimbursement through a Southwest Florida Water Management District grant.

Operating Budget Impacts

This project will require additional operational expenses in the form of electrical power beginning in FY 2016.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	08/08 - 09/15	2,715,741
Construction	10/10 - 09/15	37,028,270
Total Budgetary Cost Estimate:		39,744,011

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	2,000,000
Utilities Capital Improvement Funds	274,932
2009 Water and Sewer Bond Fund	36,369,353
Wastewater (Sewer) Impact Fees	1,099,726
Total Programmed Funding:	39,744,011
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA023 **Title:** Chancey Road Wastewater Master Pump Station **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 3.1. **District:** District 1, District 2
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
900,000	0	0	0	0	0	900,000	0

Definition and Scope

A new master wastewater pump station in the Chancey Road and Coats Road area to provide additional capacity to serve customers.

Rationale

To serve future growth in the southeast Pasco area.

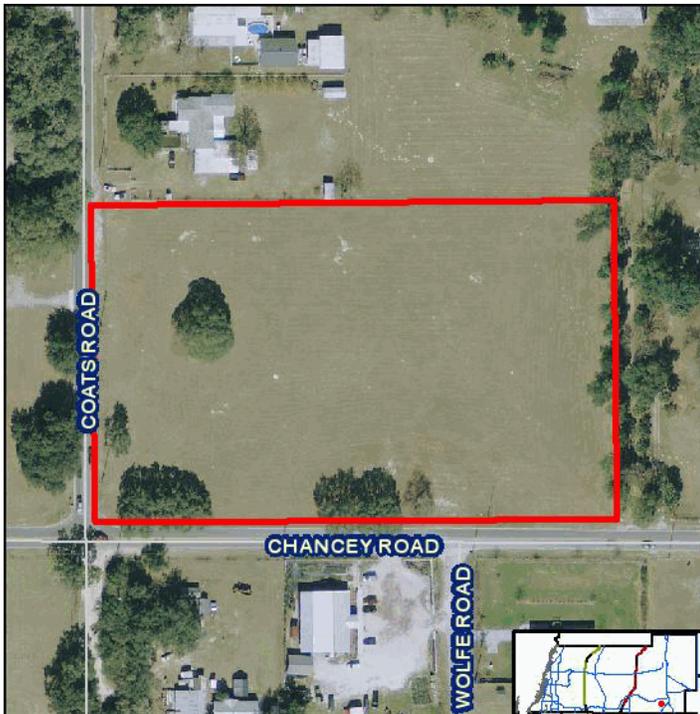
Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/18 - 02/19	100,000
Construction	02/19 - 06/19	800,000

Total Budgetary Cost Estimate: 900,000

Means of Financing

Funding Source	Amount
Wastewater (Sewer) Impact Fees	900,000

Total Programmed Funding: 900,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA121 **Title:** Citizen Drop Off Chutes **Status:** Existing Project - No Additional Funding

Category: Solid Waste/Resource Recovery **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:** Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
400,000	200,000	200,000	0	0	0	0	0

Definition and Scope

Construction of chutes to transition waste from the citizen drop off area to the open-top 40 yard containers below.

Rationale

Project is needed to reduce litter and comply with the Florida Department of Environmental Protection standards for both the West Pasco and East Pasco Solid Waste Complex.

Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

(This section is currently blank in the provided image.)

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	04/14 - 10/14	400,000
Total Budgetary Cost Estimate:		400,000
Means of Financing		
Funding Source		Amount
Solid Waste System Fund		400,000
Total Programmed Funding:		400,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA052 **Title:** Convert Materials Recycling Facility Bldgs to Warehouse **Status:** Existing Project - Additional Funding Required

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
950,000	0	950,000	0	0	0	0	0

Definition and Scope

Convert Materials Recycling Facility buildings at Shady Hills Wastewater Treatment Plant to a warehouse.

Rationale

This project addresses Utilities' needs for warehouse space by using existing, available square footage.

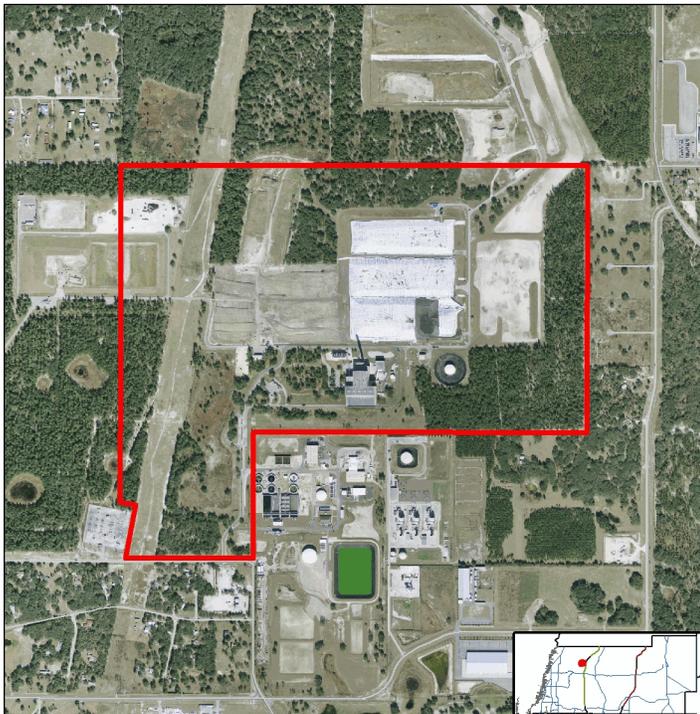
Funding Strategy

Project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project will utilize existing space and will not create any additional O & M expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/15	50,000
Construction	04/15 - 09/15	900,000
Total Budgetary Cost Estimate:		950,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	950,000
Total Programmed Funding:	950,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA034 **Title:** Crystal Springs Water Main - Phase I **Status:** Existing Project - No Additional Funding

Category: Water Projects **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:** Crystal Springs

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
850,000	0	0	850,000	0	0	0	0

Definition and Scope

This project will connect the recently acquired Crystal Springs Water Service Area to the Pasco County Water System. The water lines will be installed on Crystal Springs Road to the Riverwood subdivision.

Rationale

This project will allow for more reliable service to the citizens of the Crystal Springs area and allow the County to comply with conditions of the purchase/sale agreement that requires the County to disconnect from the Crystal Springs well.

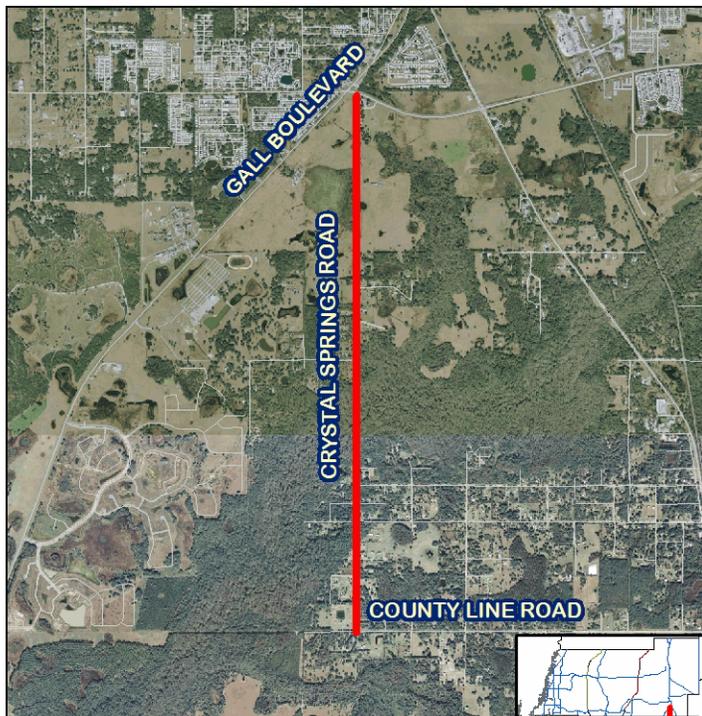
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 08/16	100,000
Construction	02/16 - 08/16	750,000

Total Budgetary Cost Estimate: 850,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	850,000

Total Programmed Funding: 850,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 600240 **Title:** Deer Park Div. to Shady Hills Master Pump Station at Deer Park **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Chapter 10, 3.1. **District:** District 4
LOS/Concurrency: Yes **Project Need:** **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
921,825	405,000	516,825	0	0	0	0	0

Definition and Scope

This is a portion of an overall project to divert flow from the Deer Park Wastewater Treatment Plant (WWTP) to the Shady Hills Regional WWTP. Segments of the project are along River Crossing Boulevard, Starkey Boulevard, DeCubellis Road, Moon Lake Road and the power line corridor north of SR 52 as well as two master pump stations. This particular project will provide a master pump station at the Deer Park WWTP.

Rationale

Pasco County Utilities has crafted a Capital Improvements Program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Deer Park WWTP is to be decommissioned and flow will be routed to the Shady Hills Regional WWTP.

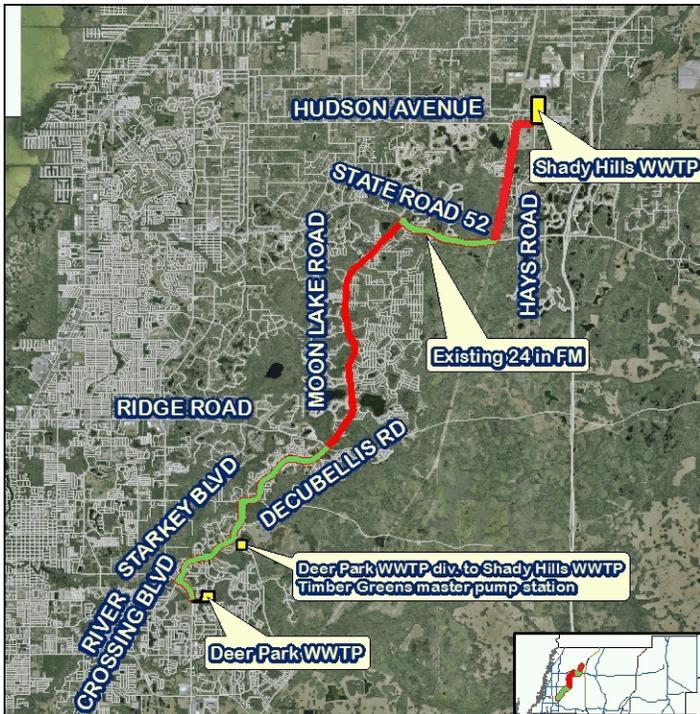
Funding Strategy

This project is funded by the 2009 Water and Sewer Bond Fund.

Operating Budget Impacts

This project will increase operational costs primarily in the form of increased electrical power beginning in FY 2016, but are offset by regional treatment efficiencies.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	03/05 - 03/15	135,825
Construction	02/14 - 03/15	786,000
Total Budgetary Cost Estimate:		921,825

Means of Financing

Funding Source	Amount
2009 Water and Sewer Bond Fund	921,825
Total Programmed Funding:	921,825
Future Funding Requirements:	0

Pasco County Project Detail

Project: UT2666 **Title:** Deer Park Div. to Shady Hills Moon Lake Road Forcemain **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
11,317,075	3,335,075	7,982,000	0	0	0	0	0

Definition and Scope

This is a portion of an overall project to divert flow from the Deer Park Wastewater Treatment Plant (WWTP) to the Shady Hills Regional WWTP. Segments of the project are along River Crossing Boulevard, Starkey Boulevard, DeCubellis Road, Moon Lake Road and the power line corridor north of SR 52 as well as two master pump stations. This particular project will provide a force main along Moon Lake Road between Ridge Road and SR 52.

Rationale

Pasco County Utilities has crafted a Capital Improvements Program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Deer Park WWTP is to be decommissioned and flow will be routed to the Shady Hills Regional WWTP.

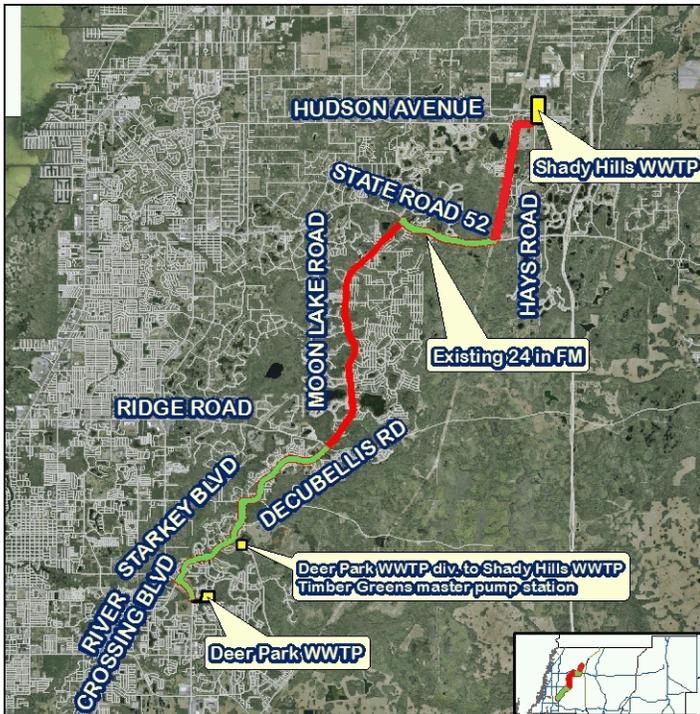
Funding Strategy

The project is funded by a combination of Utilities Capital Improvement Funds and the 2009 Water and Sewer Bond Fund.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 06/15	1,535,075
Construction	09/14 - 06/15	9,782,000

Total Budgetary Cost Estimate: 11,317,075

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	292,500
2009 Water and Sewer Bond Fund	11,024,575

Total Programmed Funding: 11,317,075

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002666 **Title:** Deer Park Div. to Shady Hills Power Line Corridor FM north of SR 52 **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Chapter 10, 3.1 **District:** District 5
LOS/Concurrency: Yes **Project Need:** N/A **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
5,664,952	1,530,952	4,134,000	0	0	0	0	0

Definition and Scope

This is a portion of an overall project to divert flow from the Deer Park Wastewater Treatment Plant (WWTP) to the Shady Hills Regional WWTP. Segments of the project are along River Crossing Boulevard, Starkey Boulevard, DeCubellis Road, Moon Lake Road and the power line corridor north of SR 52 as well as two master pump stations. This particular project will provide a force main along the power line corridor from SR 52 to the Shady Hills Regional WWTP.

Rationale

Pasco County Utilities has crafted a Capital Improvements Program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Deer Park WWTP is to be decommissioned and flow will be routed to the Shady Hills Regional WWTP currently rated at 14 million gallons per day (MGD).

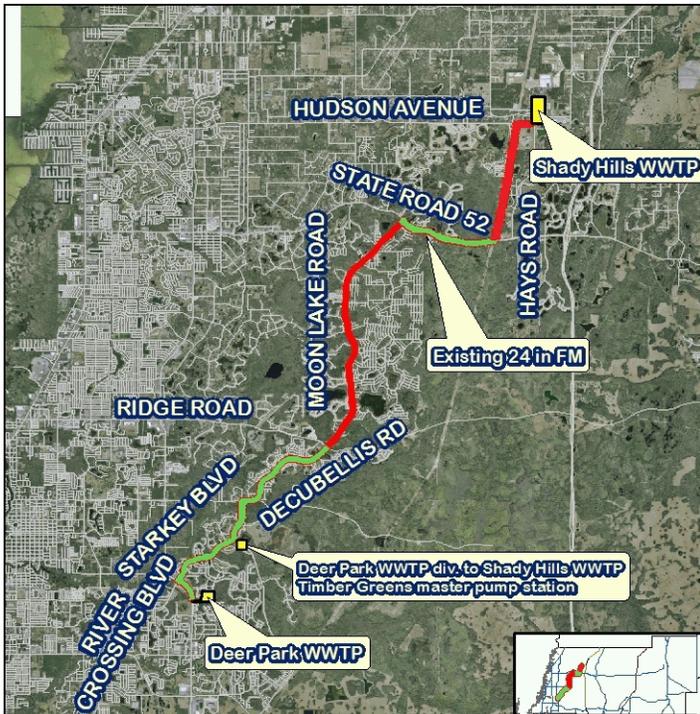
Funding Strategy

This project is funded by a combination of Utilities Capital Improvements Funds and the 2009 Water and Sewer Bond Fund.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	09/09 - 07/15	476,952
Land Acquisition/Right-of-Way	05/14 - 07/15	154,000
Construction	06/14 - 07/15	5,034,000
Total Budgetary Cost Estimate:		5,664,952

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	165,417
2009 Water and Sewer Bond Fund	5,499,535
Total Programmed Funding:	5,664,952
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600186 **Title:** Deer Park Div. to Shady Hills–Timber Greens Master Pump Station **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
3,868,509	2,235,000	1,633,509	0	0	0	0	0

Definition and Scope

This is a portion of an overall project to divert flow from the Deer Park Wastewater Treatment Plant (WWTP) to the Shady Hills Regional WWTP. Segments of the project are along River Crossing Boulevard, Starkey Boulevard, DeCubellis Road, Moon Lake Road and the power line corridor north of SR 52 as well as two master pump stations. This particular project will provide a master pump station located near the intersection of River Crossing Boulevard and Starkey Boulevard and will function as a booster station along the diversion route to send the flow to the Shady Hills Regional WWTP.

Rationale

Pasco County Utilities has crafted a Capital Improvements Program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Deer Park WWTP is to be decommissioned and flow will be routed to the Shady Hills Regional WWTP.

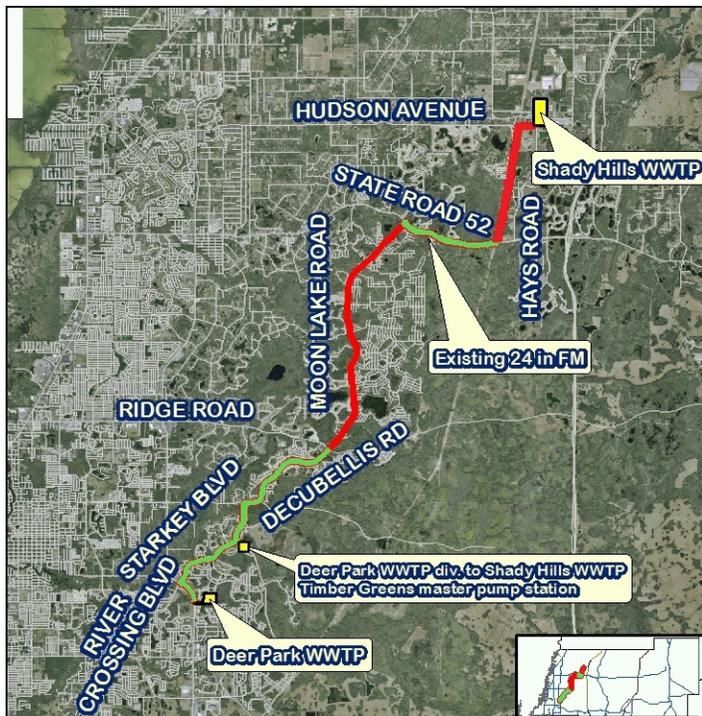
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and the 2009 Water and Sewer Bond Fund.

Operating Budget Impacts

This project will increase operational costs primarily in the form of increased electrical power beginning in FY 2016, but are offset by regional treatment efficiencies.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 12/14	483,509
Construction	03/14 - 12/14	3,385,000

Total Budgetary Cost Estimate: 3,868,509

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	7,000
2009 Water and Sewer Bond Fund	3,861,509

Total Programmed Funding: 3,868,509

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA163 **Title:** Deer Pk & Hudson WWTP Decmsion **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** No **District:** District 4, District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** New Port Richey & Hudson

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,500,000	0	1,500,000	0	0	0	0	0

Definition and Scope

This project is to design and acquire services to decommission the Deer Park and Hudson Wastewater Treatment Facilities as required by regulations.

Rationale

Project is to decommission two wastewater plant sites. Currently Hudson is offline and Deer Park will be offline by December 2014.

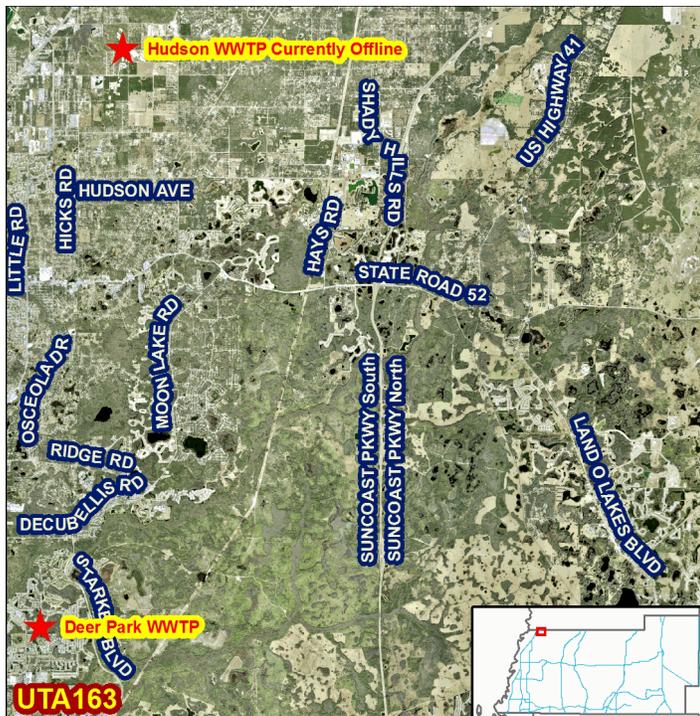
Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bond.

Operating Budget Impacts

This project will result in cost savings due to there no longer being a need for operational and maintenance services.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/14 - 07/15	150,000
Construction	02/15 - 07/15	1,350,000
Total Budgetary Cost Estimate:		1,500,000
Means of Financing		
Funding Source	Amount	
2014 Water and Sewer Revenue Bonds	1,500,000	
Total Programmed Funding:		1,500,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA109 **Title:** Denton Ave Reclaimed Water Spray Field **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
200,000	0	0	200,000	0	0	0	0

Definition and Scope

Install a slow rate irrigation system on the Denton Avenue County Park behind the Fasano Hurricane Shelter for excess reclaimed water wet weather disposal.

Rationale

This project will prevent the overflow of the Hudson Rapid Rate Infiltration Basins (RRIBS) and provide proper disposal of reclaim water during high precipitation events.

Funding Strategy

This project is funded by the Utilities Capital Improvements Fund.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 04/16	20,000
Construction	01/16 - 04/16	180,000

Total Budgetary Cost Estimate: 200,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	200,000

Total Programmed Funding: 200,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA151 **Title:** E. Pasco Landfill Fence **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:**
LOS/Concurrency: N/A **Project Need:** **Location:** Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
60,000	0	60,000	0	0	0	0	0

Definition and Scope

This project completes the fencing around the perimeter of the East Pasco Solid Waste Landfill Facility.

Rationale

This is a permit condition.

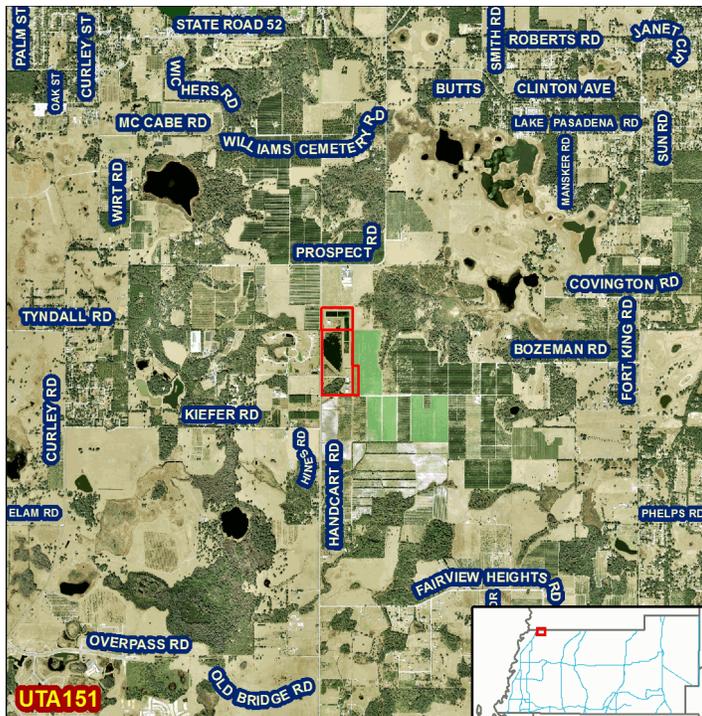
Funding Strategy

This project is funded by Solid Waste System Fund.

Operating Budget Impacts

No budget impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	11/14 - 12/14	60,000
Total Budgetary Cost Estimate:		60,000
Means of Financing		
Funding Source		Amount
Solid Waste System Fund		60,000
Total Programmed Funding:		60,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA115 **Title:** E. Pasco Trans. Sta. Expansion **Status:** Existing Project - Additional Funding Required

Category: Solid Waste/Resource Recovery **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
6,000,000	0	0	0	500,000	5,500,000	0	0

Definition and Scope

This project expands the existing transfer station to meet the demands and population growth of the Pasadena Hills Development.

Rationale

The current transfer station building is designed to move and transfer 250-300 tons per day of Municipal Solid Waste. The added structure will be an expansion which will double the capacity by doubling the current structure size.

Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/18	500,000
Construction	01/17 - 09/18	5,500,000

Total Budgetary Cost Estimate: 6,000,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	6,000,000

Total Programmed Funding: 6,000,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA161 **Title:** Embassy Hills Add 4 RRIBs **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 5
LOS/Concurrency: No **Project Need:** Deficiency **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
250,000	0	250,000	0	0	0	0	0

Definition and Scope

This project is to add four Rapid Rate Infiltration Basins (RRIBs).

Rationale

Project will help adding a new effluent disposal site for the Pasco County Master Reuse System.

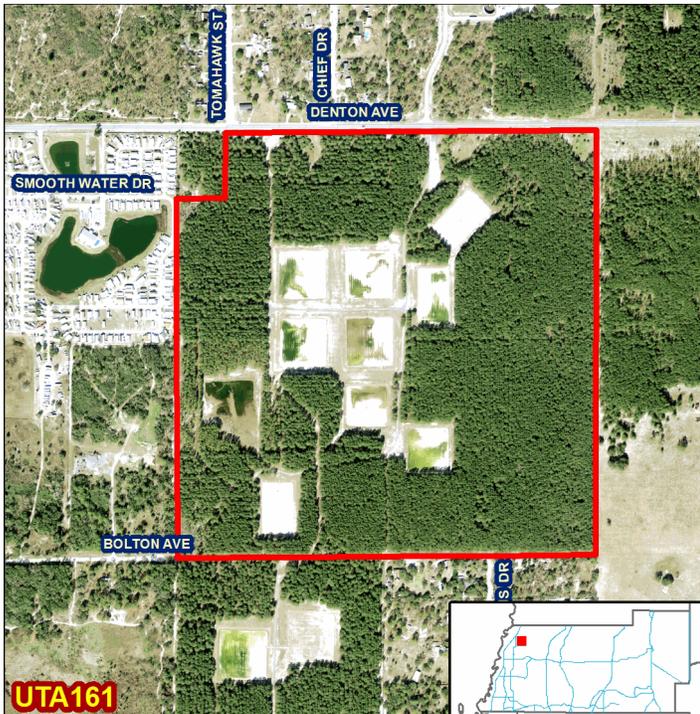
Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/15 - 06/15	25,000
Construction	02/15 - 06/15	225,000
Total Budgetary Cost Estimate:		250,000

Means of Financing

Funding Source	Amount
Wastewater (Sewer) Impact Fees	250,000
Total Programmed Funding:	250,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA019 **Title:** Embassy Hills WWTP Diversion to Shady Hills WWTP **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Objective goal 3.1 **District:** District 2, District 4, District 5
LOS/Concurrency: No **Project Need:** **Location:** Between Port Richey and Shady Hills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
9,000,000	0	0	0	9,000,000	0	0	0

Definition and Scope

Provide a force main and pump station to divert flow from the Embassy Hills Plant to the newly upgraded Shady Hills Regional Wastewater Treatment Plant (WWTP).

Rationale

Pasco County Utilities has crafted a Capital Improvements program to consolidate certain operations over the next five to ten years to take advantage of improving technologies and achieve economies of scale in treatment and operation. Under this plan, the Embassy Hills WWTP is to be decommissioned and flow will be routed to the Shady Hills Regional WWTP.

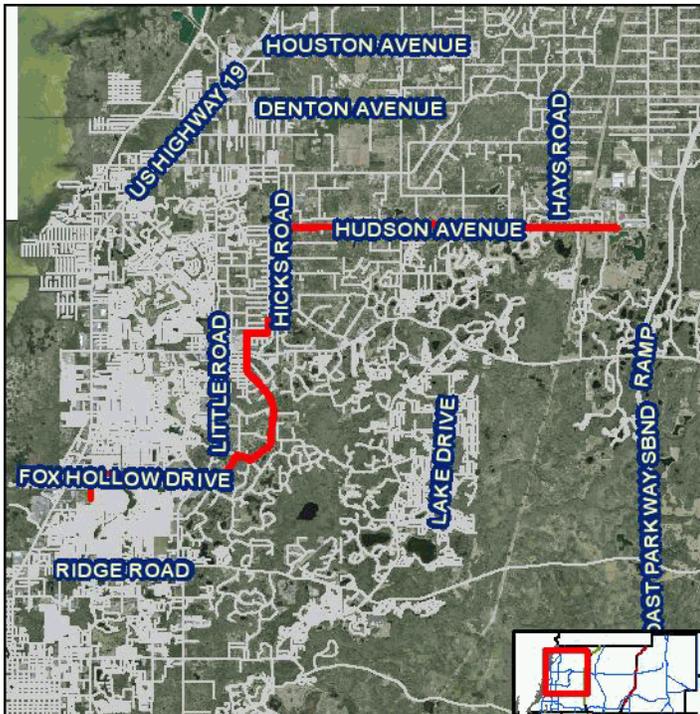
Funding Strategy

This project is funded by the 2014 Water and Sewer Revenue Bonds Fund.

Operating Budget Impacts

This project will create O&M efficiencies through the regionalization of wastewater treatment in the County.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	1,000,000
Construction	03/17 - 09/17	8,000,000
Total Budgetary Cost Estimate:		9,000,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	9,000,000
Total Programmed Funding:	9,000,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA155 **Title:** Fiber Optic US 41/Central-Sou. **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
150,000	50,000	100,000	0	0	0	0	0

Definition and Scope

This project is to install fiber optic communication lines to support the Utilities Department's countywide Supervisory Control and Data Acquisition (SCADA) System.

Rationale

Project is part of an overall communication plan that will help the utility to interconnect various system components to be part of the Supervisory Control and Data Acquisition (SCADA) System for the county.

Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	04/14 - 03/15	15,000
Construction	06/14 - 03/15	135,000

Total Budgetary Cost Estimate: 150,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	150,000

Total Programmed Funding: 150,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: 002513 **Title:** Forest Hills/Holiday RV Park **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,077,800	743,600	334,200	0	0	0	0	0

Definition and Scope

This project involves the installation of wastewater pump stations, sewer collection system improvements and related work to meet contractual provisions.

Rationale

This project will put Pasco County Utilities in compliance with a provision in the Forest Hills Utility System Purchase Agreement which states the County is required to complete this sewer diversion project.

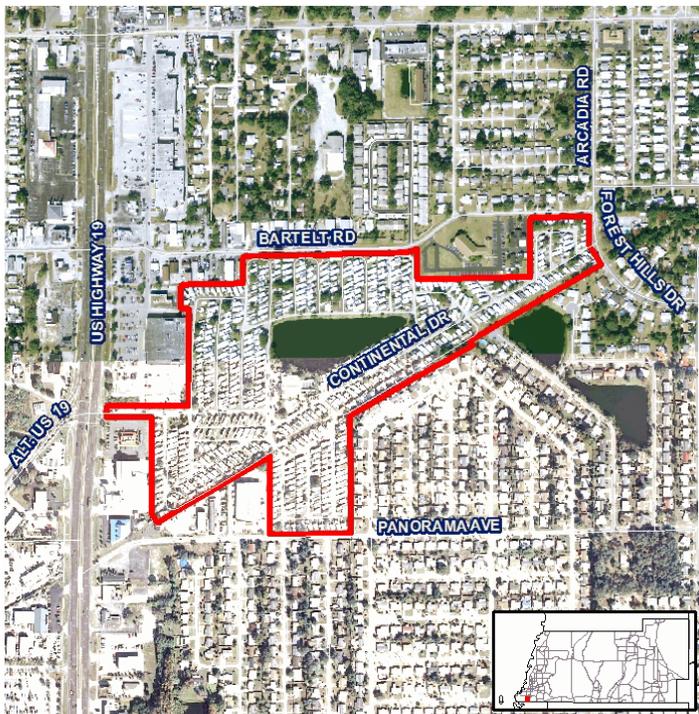
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 12/14	97,100
Construction	02/14 - 12/14	980,700
Total Budgetary Cost Estimate:		1,077,800
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		1,077,800
Total Programmed Funding:		1,077,800
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA135 **Title:** Galvanized Water Pipe Replace **Status:** New Project

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** Deficiency **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,250,000	0	250,000	250,000	250,000	250,000	250,000	0

Definition and Scope

This will be a five year project to replace galvanized water mains with new mains and improve water pressure and available fire hydrant flow in their associated service areas.

Rationale

Project is to address the replacement of galvanized piping in the water distribution which affect the water quality in our system.

Funding Strategy

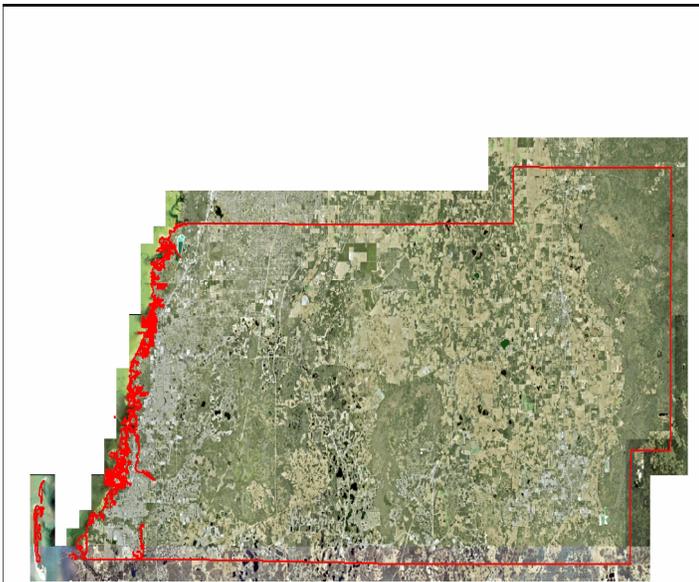
This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project replaces existing material and will not create any additional O&M commitments.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	11/14 - 09/19	1,250,000

Total Budgetary Cost Estimate: 1,250,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	1,250,000

Total Programmed Funding: 1,250,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA018 **Title:** Golf Course Reuse Ponds & Pump Stations **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Chapter 10 **District:** All Commission Districts
LOS/Concurrency: No **Project Need:** **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
800,000	450,000	350,000	0	0	0	0	0

Definition and Scope

Project is to provide for a disposal of reclaimed water during wet weather periods of the year. \$600,000 = Seven Springs Golf Course (6/1/2014), \$200,000 = Groves Golf Course water supply and storage pond improvements (6/1/2014), \$200,000 Tampa Bay Golf & Tennis Club (3/1/2015)

Rationale

This project increases the usage of reclaimed water for irrigation of these golf courses and drastically reduces the need for the use of groundwater for irrigation.

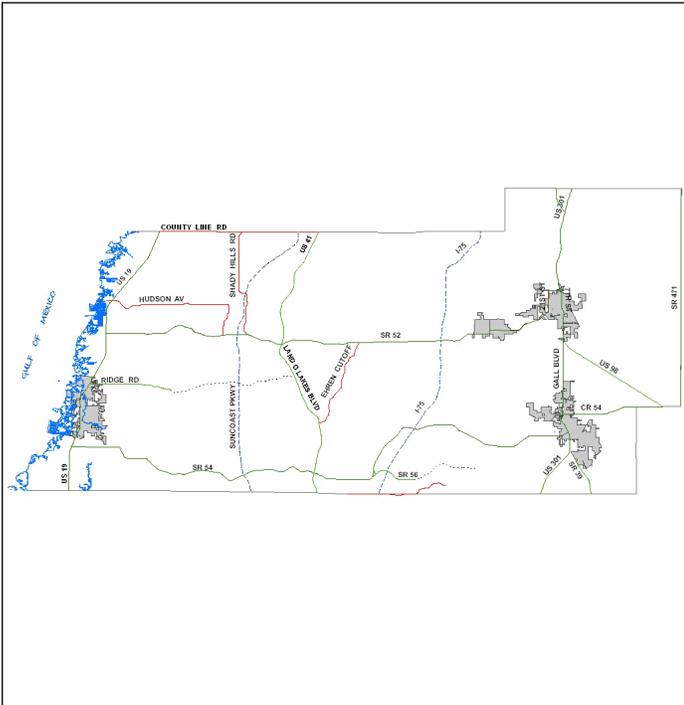
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and Utilities Renewal and Replacement Funds. Utilities anticipates a portion will be reimbursed through a Southwest Florida Water Management District (SWFMD) Grant.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 12/14	80,000
Construction	06/14 - 12/14	720,000

Total Budgetary Cost Estimate: 800,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	800,000

Total Programmed Funding: 800,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA107 **Title:** Handcart Rd. Water Main **Status:** Existing Project - No Additional Funding

Category: Water Projects **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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
400,000	0	0	0	400,000	0	0	0

Definition and Scope

Construct a 16-inch water main near the intersection of Handcart Road and Eiland Boulevard to address current and future customer drinking water demand.

Rationale

Water supply in this area is provided by Pasco County Utilities' wells at the Southeast Water Treatment Plant (SE WTP). Constructing a water main is the most cost effective approach meeting future demand. The main will connect the system to the Boyette Water Treatment Plant. Boyette Water Treatment Plant's water is provided by Tampa Bay Water.

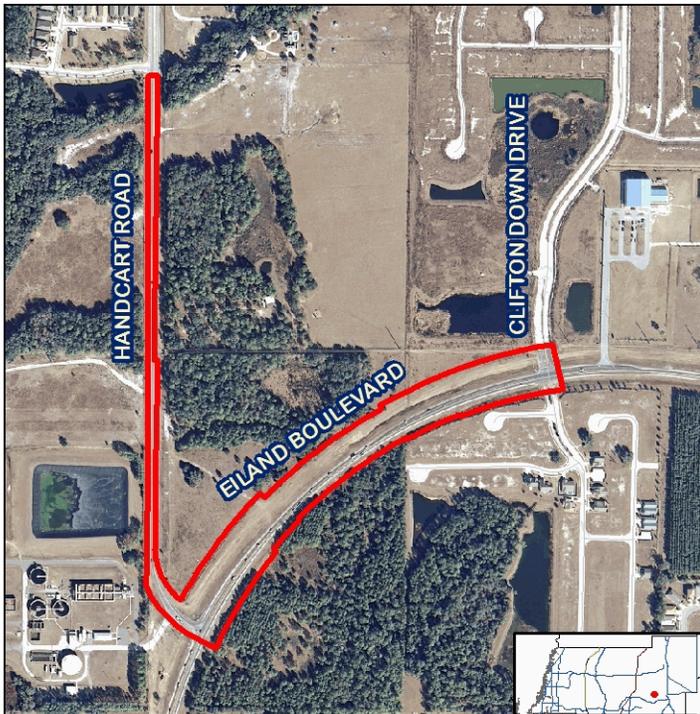
Funding Strategy

This project is funded by Water Impact Fee Funds and Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/17 - 08/17	40,000
Construction	04/17 - 08/17	360,000
Total Budgetary Cost Estimate:		400,000
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		200,000
Water Impact Fees		200,000
Total Programmed Funding:		400,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA028 **Title:** Handcart Road, Southeast WWTP to Oak Trail Force Main **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 3.1. **District:** District 1
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
700,000	0	0	0	700,000	0	0	0

Definition and Scope

Provide a larger force main along Handcart Road between the Southeast Plant and Oak Trail.

Rationale

To increase wastewater transmission system capacity along Handcart Road.

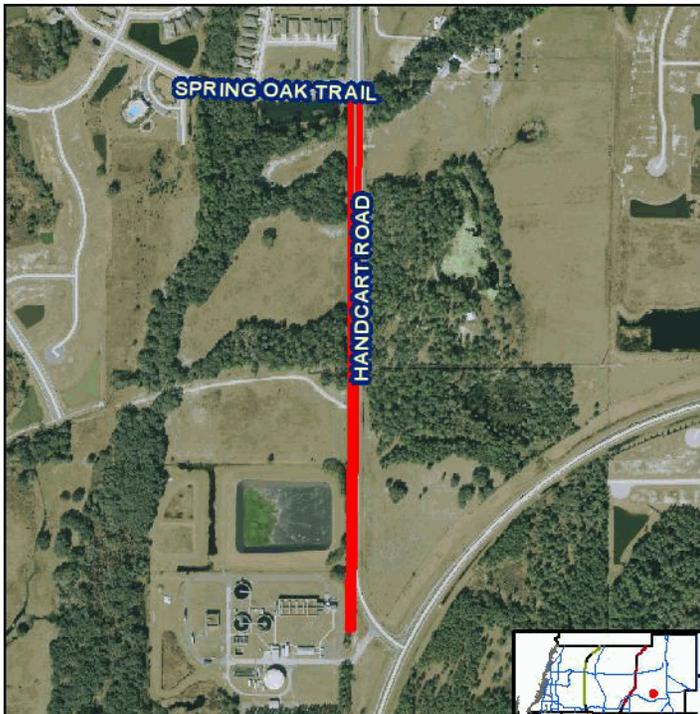
Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/17	70,000
Construction	04/17 - 09/17	630,000

Total Budgetary Cost Estimate: 700,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	700,000

Total Programmed Funding: 700,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA124 **Title:** Heritage Pines Residents Reuse **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** No **District:** District 5
LOS/Concurrency: Yes **Project Need:** **Location:** Hudson

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,266,600	0	1,266,600	0	0	0	0	0

Definition and Scope

This project provides residential reclaimed water service to the Heritage Pines Community located in the northwest portion of the county. It includes the design and construction of reclaimed water transmission mains and distribution piping within each village. This project is to be cooperatively funded by the Southwest Water Management District project N547.

Rationale

Project will help the county to provide reclaimed water services to 1440 residential homes.

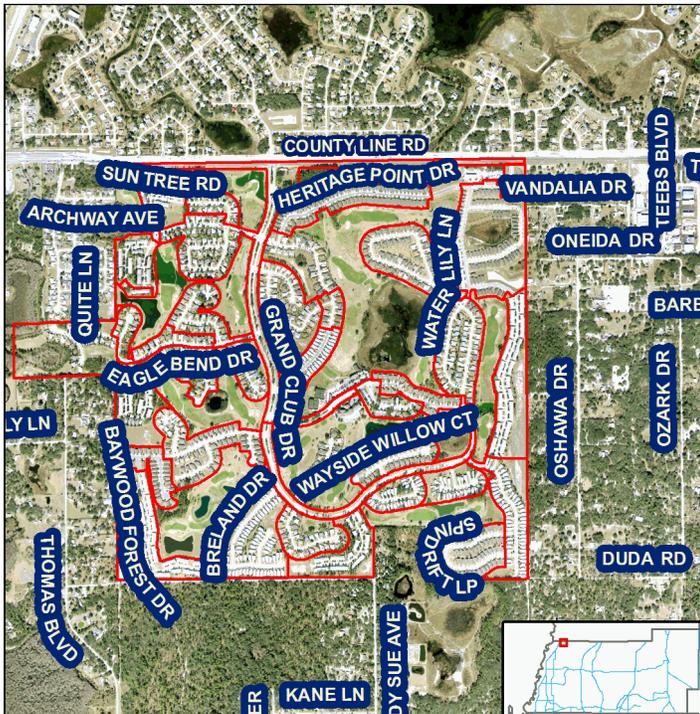
Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees. It is anticipated this project will receive a portion reimbursed through a Southwest Water Management District grant.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 07/15	127,000
Construction	01/15 - 07/15	1,139,600
Total Budgetary Cost Estimate:		1,266,600
Means of Financing		
Funding Source		Amount
Wastewater (Sewer) Impact Fees		1,266,600
Total Programmed Funding:		1,266,600
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002515 **Title:** Lake Patience Road from Oakstead Boulevard to US 41 Water Main **Status:** Existing Project - Additional Funding Required

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Exhibit 6 **District:** District 2
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
727,765	44,217	0	683,548	0	0	0	0

Definition and Scope

Provide a 12-inch water main along Lake Patience Road from Oakstead to US 41 to interconnect existing water mains.

Rationale

To serve new customers, improve water system reliability, and pressure.

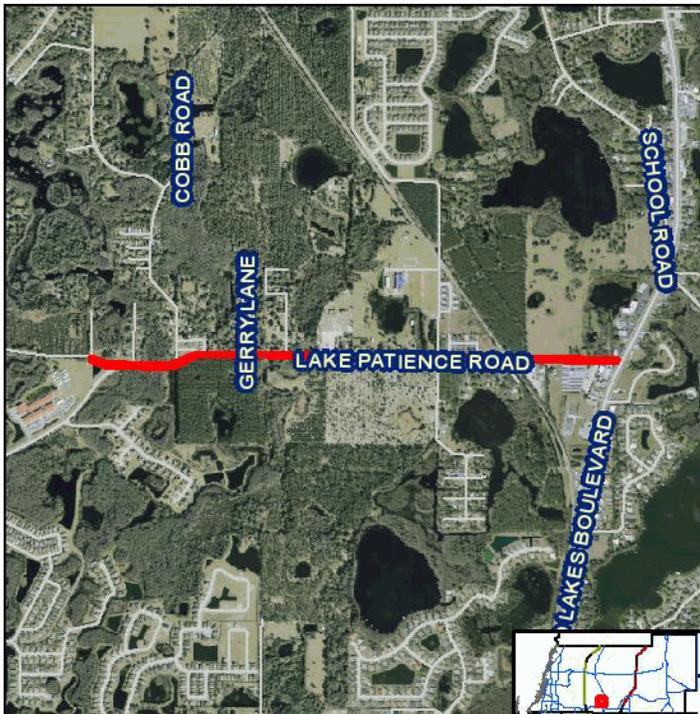
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and Water Impact Fees.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/09 - 09/16	133,765
Construction	10/15 - 09/16	594,000
Total Budgetary Cost Estimate:		727,765

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	72,777
Water Impact Fees	654,988
Total Programmed Funding:	727,765
Future Funding Requirements:	0

Pasco County Project Detail

Project: 600003 **Title:** Large Commerical Meter Changeouts **Status:** Existing Project - No Additional Funding

Category: Water Projects **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 2015	Non-Appropriated Programmed CIP Funding				
			FY 2016	FY 2017	FY 2018	FY 2019	Future Funding
2,707,700	1,457,700	250,000	250,000	250,000	250,000	250,000	0

Definition and Scope

Project is to address the replacement of commercial meters that are two inch and larger in size.

Rationale

Replacing the meters will enable more reliable data to measure flow of water/wastewater to customers for billing and the various mandatory consumption reports Utilities provides.

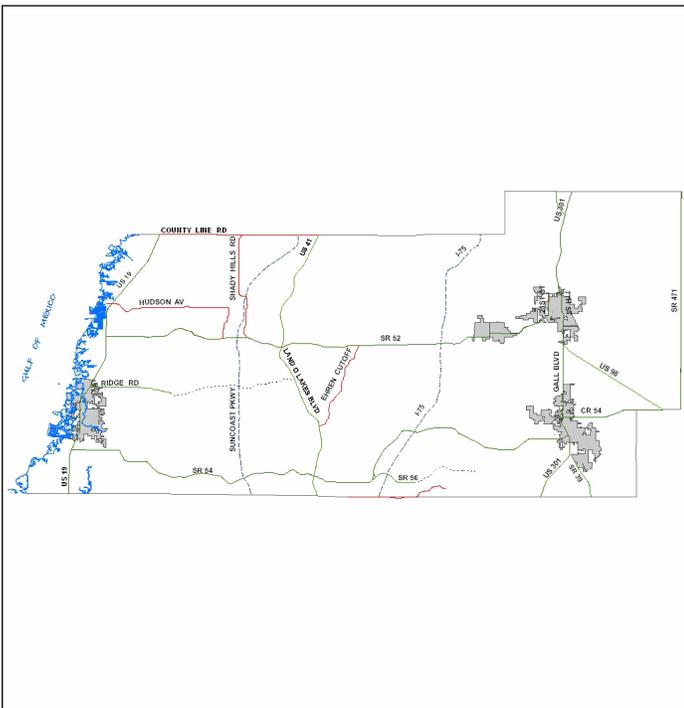
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/07 - 09/19	2,707,700
Total Budgetary Cost Estimate:		2,707,700
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		2,707,700
Total Programmed Funding:		2,707,700
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA139 **Title:** Large Reclaim Meter Replace **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** Deficiency **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
200,000	0	200,000	0	0	0	0	0

Definition and Scope

This project is to repair or replace as needed the three inch or larger meters where Pasco County Utilities provides service in order to provide accurate readings and billing.

Rationale

Project is part of a program to ensure that we have accurate metering devices at locations that help Utilities in the reclaimed water balance reporting.

Funding Strategy

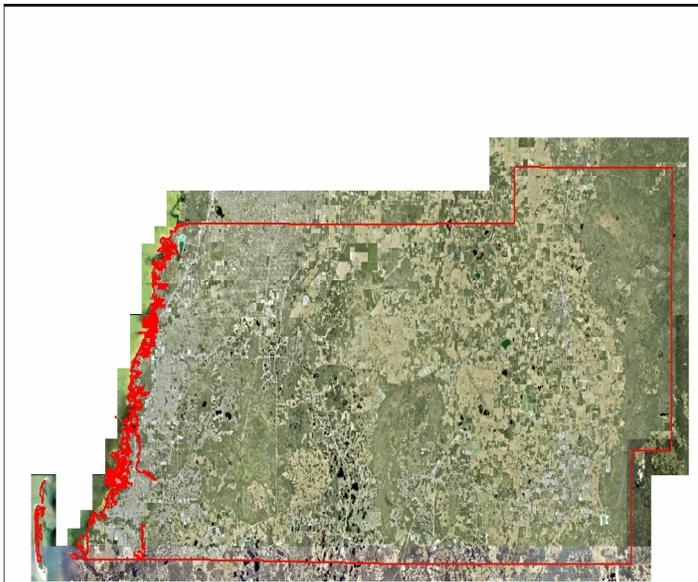
This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project replaces existing material and will not create any additional O&M commitments.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	02/15 - 08/15	200,000

Total Budgetary Cost Estimate: 200,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	200,000

Total Programmed Funding: 200,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA149 **Title:** Leachate Collection Sys Impvmt **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:**
LOS/Concurrency: Yes **Project Need:** Deficiency **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
350,000	0	0	350,000	0	0	0	0

Definition and Scope

This project is to conduct modification to the leachate collection system in order to be in compliance with FDEP regulations.

Rationale

We currently meter our leachate generation through an in house design. The current system has been labor intensive and is in need of an engineering design update. This is a compliance requirement.

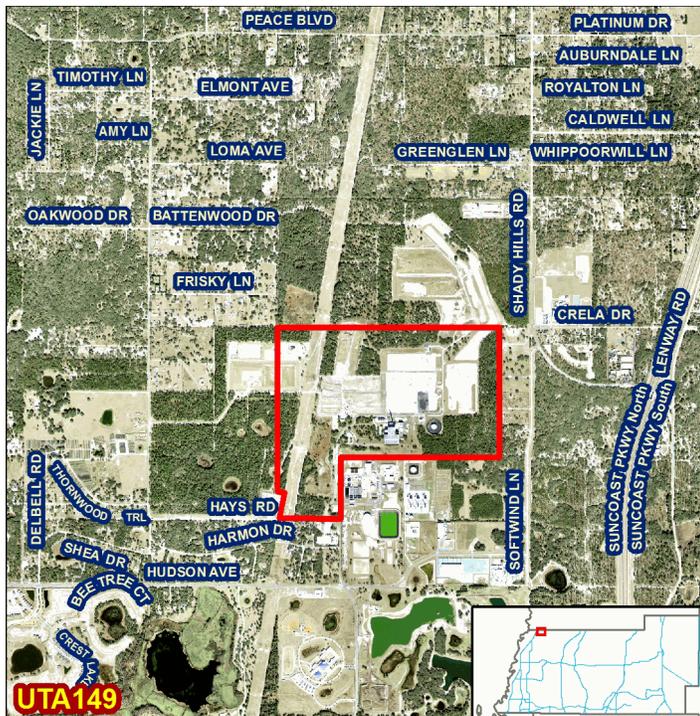
Funding Strategy

This project is funded by Solid Waste System Fund.

Operating Budget Impacts

No additional maintenance will be required.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 03/16	35,000
Construction	12/15 - 03/16	315,000
Total Budgetary Cost Estimate:		350,000
Means of Financing		
Funding Source		Amount
Solid Waste System Fund		350,000
Total Programmed Funding:		350,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA085 **Title:** Meadow Pointe Reclaimed Water Transmission Main **Status:** Existing Project - Additional Funding Required

Category: Reclaimed Water Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,925,000	2,200,000	725,000	0	0	0	0	0

Definition and Scope

This project is for the design and construction of a reclaimed water transmission main along Meadow Pointe Boulevard that will connect and loop the system between State Road 54 and State Road 56. It will provide reclaimed water service to customers along Meadow Pointe Boulevard and State Road 56.

Rationale

Interconnecting these water transmission mains will provide more reliable, consistent service and improve overall pressure performance to reclaim water customers. The transmission main will provide reclaimed water service to development along the Meadow Point Boulevard corridor between State Road 54 and State Road 56.

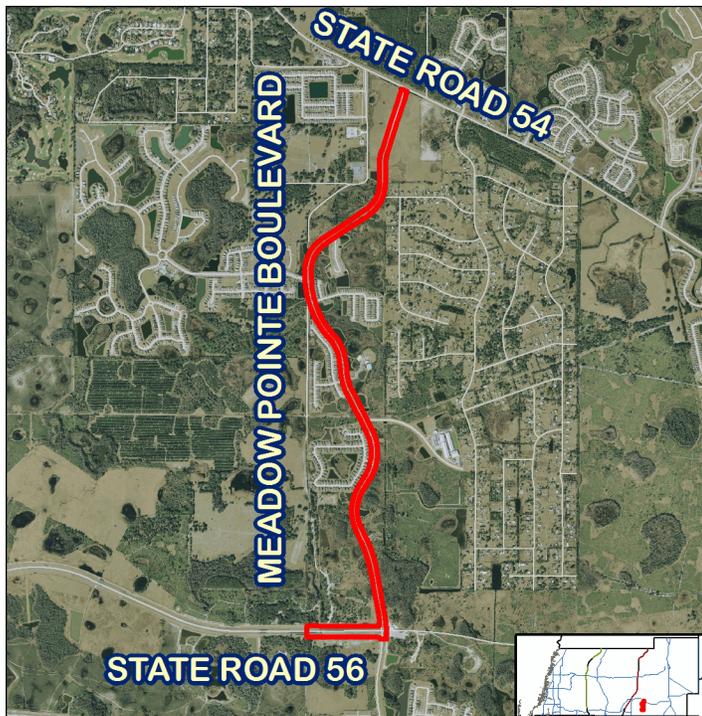
Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees and anticipates a portion to be reimbursed by a Southwest Water Management District (SWFWMD) grant.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	04/14 - 12/14	2,925,000
Total Budgetary Cost Estimate:		2,925,000

Means of Financing

Funding Source	Amount
Southwest Florida Management District Grant	990,000
Wastewater (Sewer) Impact Fees	1,935,000
Total Programmed Funding:	2,925,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA171 **Title:** Mini Vactron Excavator System **Status:** New Project

Category: Vehicles and Equipment **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
125,000	0	125,000	0	0	0	0	0

Definition and Scope

A mini excavator system to vacuum water for water line breaks and investigating water line locations.

Rationale

An upgrade to replacement for the existing equipment that is 9 years old and is going beyond its anticipated life cycle.

Funding Strategy

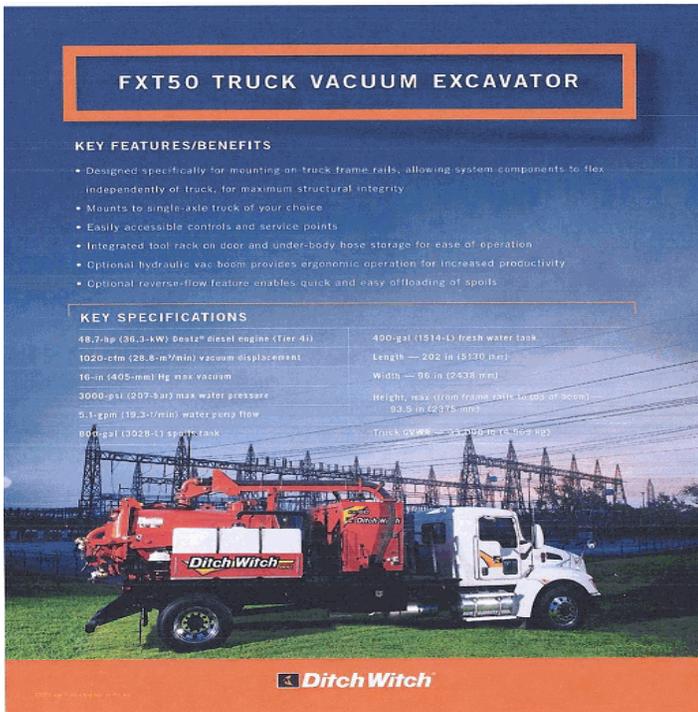
This project is funded by Utilities Water and Sewer Funds.

Operating Budget Impacts

This equipment will require fuel, insurance, maintenance and repairs.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/14 - 06/15	125,000

Total Budgetary Cost Estimate: 125,000

Means of Financing

Funding Source	Amount
Utilities Water and Sewer Funds	125,000

Total Programmed Funding: 125,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA134 **Title:** N. Pasco Wellfield/TBW Study **Status:** New Project

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** No **District:** District 4
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
500,000	0	500,000	0	0	0	0	0

Definition and Scope

This project is to study and evaluate the feasibility of adding a new interconnection point with Tampa Bay Water to improve water quality issues in the northwest areas of the county.

Rationale

Project will provide a new interconnect location with Tampa Bay Water for a better water quality at the area of SR 52 and Hays Rd.

Funding Strategy

This project is funded by a combination of Water Impact Fees and Utilities Capital Improvement Funds.

Operating Budget Impacts

This project is a study and does not imply any future budget impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/15 - 09/15	500,000
Total Budgetary Cost Estimate:		500,000
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		400,000
Water Impact Fees		100,000
Total Programmed Funding:		500,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA159 **Title:** New Utilities Svcs Bldg-Mc Kendree **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 1
LOS/Concurrency: Yes **Project Need:** N/A **Location:** San Antonio

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,000,000	0	0	1,000,000	0	0	0	0

Definition and Scope

This project is for the design and construction of a new building for Utilities field services operations.

Rationale

Project is to move the field operation currently at Wesley Center WWTP to a new location on this McKendree Property that will be a county complex for various field operations for several departments.

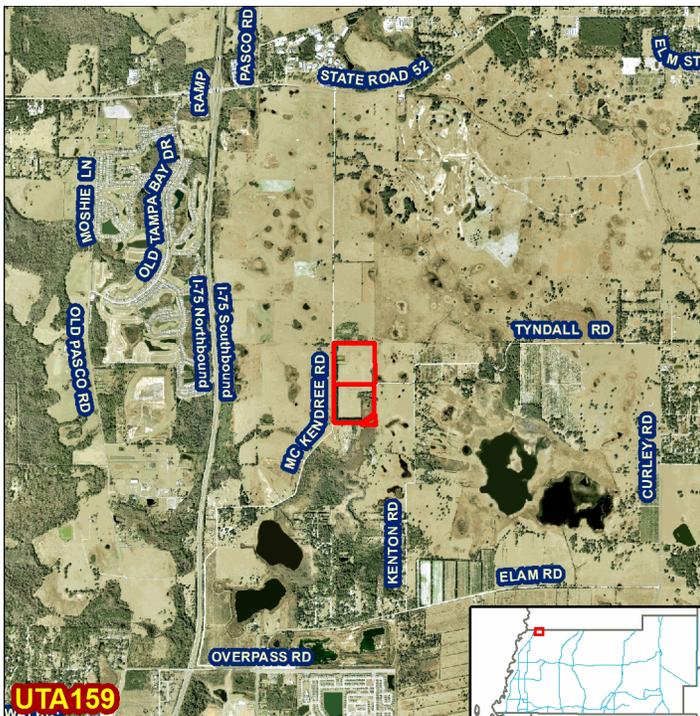
Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bond.

Operating Budget Impacts

This project will require funding for utilities, and building and ground maintenance.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 08/16	100,000
Capital Building Maintenance	01/16 - 08/16	900,000

Total Budgetary Cost Estimate: 1,000,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	1,000,000

Total Programmed Funding: 1,000,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA105 **Title:** No. Central Booster Pump Sta. **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,622,000	142,000	2,480,000	0	0	0	0	0

Definition and Scope

Design, build, and operate a new booster pump station to serve the north central region of Pasco County.

Rationale

The new booster pump station will provide the needed pump capacity and transfer flows to the Shady Hills Regional Wastewater Treatment Facility.

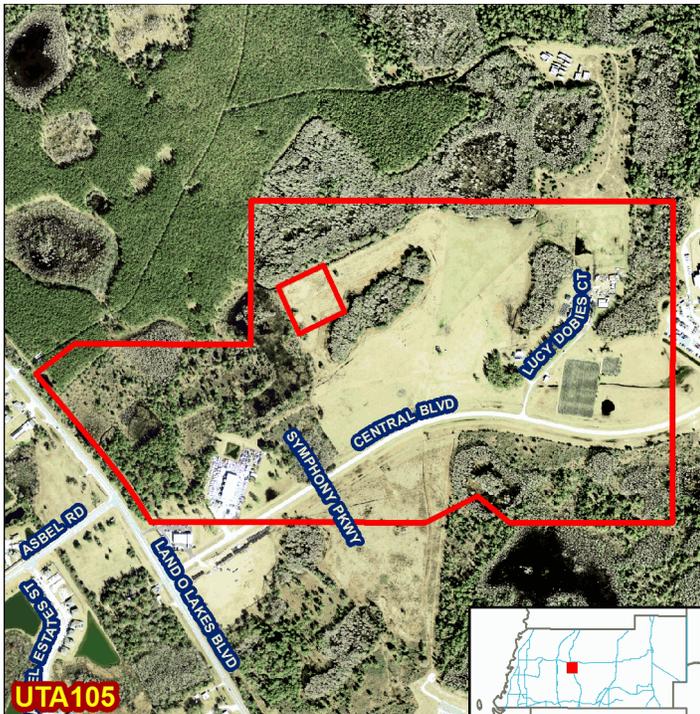
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and 2014 Water and Sewer Revenue Bond.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	04/13 - 04/15	211,000
Construction	10/14 - 04/15	2,411,000

Total Budgetary Cost Estimate: 2,622,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	2,411,000
Utilities Capital Improvement Funds	211,000

Total Programmed Funding: 2,622,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA092 **Title:** Northeast Wastewater Treatment Plant **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
200,000	0	0	0	0	0	200,000	2,500,000

Definition and Scope

This project provides design engineering and construction for a future wastewater treatment facility to serve northeast Pasco County areas along the US Hwy 301 corridor.

Rationale

To provide for future growth along the U.S. Highway 301 corridor which cannot be met by the existing Cypress Manor Wastewater Treatment Plant currently located in Lacombe.

Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

This project will require future O&M funding for personnel, chemicals, and other operational costs proportional to the additional capacity provided.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/18 - 09/20	200,000
Construction	10/19 - 09/20	2,500,000

Total Budgetary Cost Estimate: 2,700,000

Means of Financing

Funding Source	Amount
Water and Wastewater Impact Fees	200,000

Total Programmed Funding: 200,000

Future Funding Requirements: 2,500,000

Pasco County Project Detail

Project: UTA030 **Title:** Northwest Water Storage & Booster Station, Ph. I **Status:** Existing Project - No Additional Funding

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 1.1. **District:** District 2, District 5
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
7,000,000	0	0	0	0	0	7,000,000	0

Definition and Scope

Provide a new water plant for the future expansion of the water system into northwest Pasco County.

Rationale

To serve future growth in the northwest portion of Pasco County.

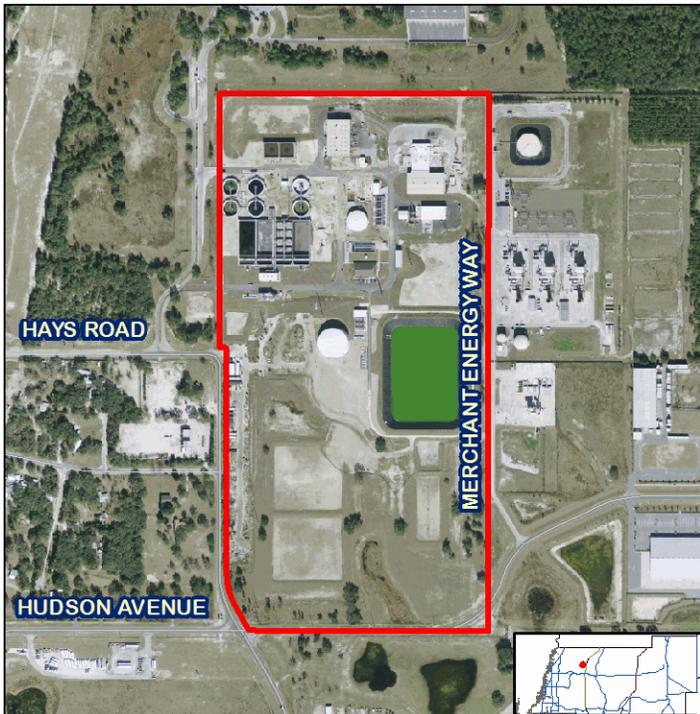
Funding Strategy

This project is funded by Water Impact Fees.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/18 - 09/19	700,000
Construction	01/19 - 09/19	6,300,000
Total Budgetary Cost Estimate:		<u>7,000,000</u>
Means of Financing		
Funding Source		Amount
Water Impact Fees		7,000,000
Total Programmed Funding:		<u>7,000,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600196 **Title:** Northwood Wastewater Master Pump Station **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,542,465	192,465	2,350,000	0	0	0	0	0

Definition and Scope

This project is to construct a new master wastewater pump station to serve the Northwood, Meadow Pointe, and other surrounding areas.

Rationale

This project will eliminate three existing pump stations and reduce the possibility of sanitary sewer overflows.

Funding Strategy

This project is funded by a combination of Utilities Renewal and Replacement Funds, Utilities Capital Improvement Funds and the 2014 Water and Sewer Bond Fund.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/09 - 08/15	342,465
Construction	03/15 - 08/15	2,200,000

Total Budgetary Cost Estimate: 2,542,465

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	149,340
2014 Water and Sewer Revenue Bonds	2,200,000
Utilities Capital Improvement Funds	193,125

Total Programmed Funding: 2,542,465

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA138 **Title:** Oakley Grove Nitrogen Mgmt **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 1
LOS/Concurrency: No **Project Need:** Growth **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
300,000	0	0	300,000	0	0	0	0

Definition and Scope

This project will convert the Rapid Rate Infiltration Basin system into a series of treatment cells to reduce nitrogen in reclaimed water.

Rationale

Project is to use the Oakley Grove west of I-75 to evaluate its suitability to remove nitrogen from the Wesley Center WWTP effluent.

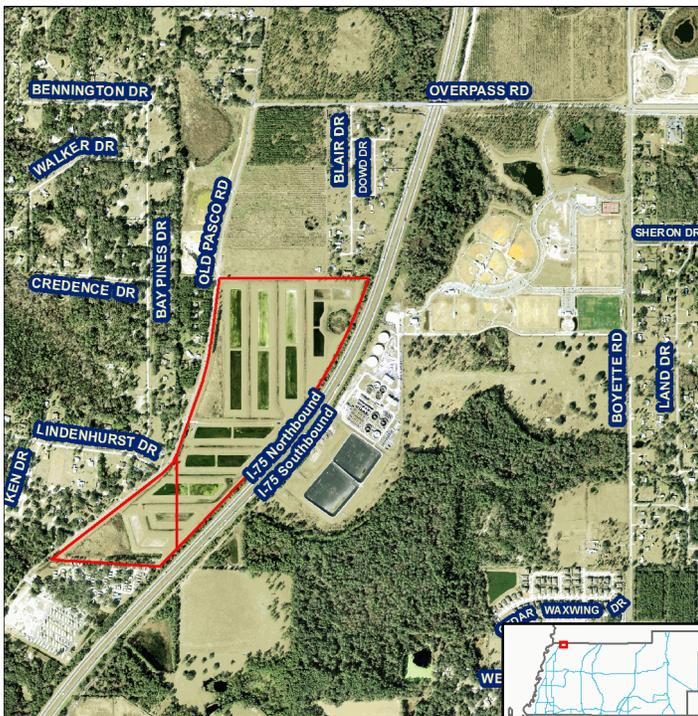
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/15 - 03/16	30,000
Construction	01/16 - 03/16	270,000
Total Budgetary Cost Estimate:		300,000
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		300,000
Total Programmed Funding:		300,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA127 **Title:** Odessa and LOL Valve Farms Imp **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **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: Yes **Project Need:** Deficiency **Location:** Land O Lakes and Odessa

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
642,000	321,000	321,000	0	0	0	0	0

Definition and Scope

This project involves the study and evaluation of the valve farm installations at Land O Lakes and Odessa facilities in order to develop a final design and construction plan for the remediation of the valves and associated actuators.

Rationale

This project corrects the issues with the operation of the valves and associated actuators.

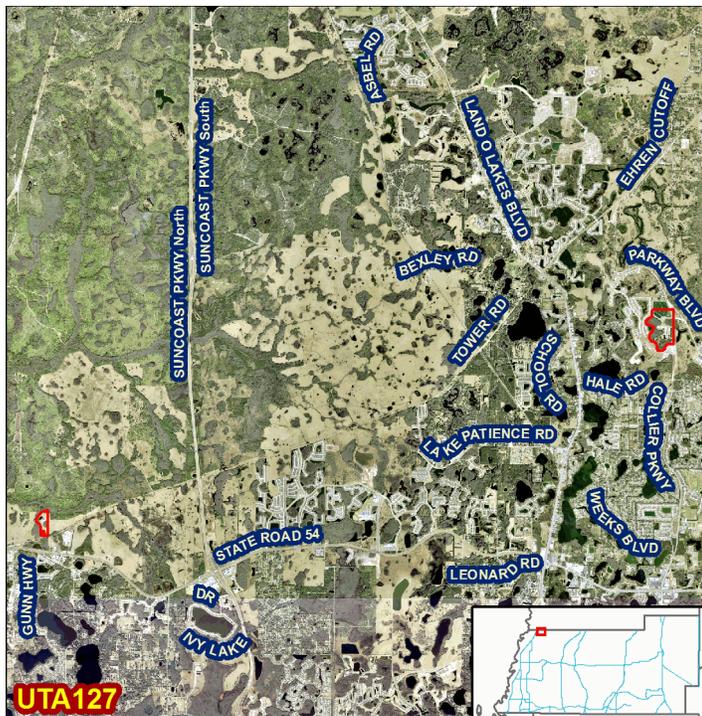
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project replaces material in an existing facility and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	02/14 - 01/15	52,000
Construction	06/14 - 01/15	590,000
Total Budgetary Cost Estimate:		642,000
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		642,000
Total Programmed Funding:		642,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA108 **Title:** Powerline Corridor to SR 56 RW **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,200,000	0	0	1,200,000	0	0	0	0

Definition and Scope

This project will replace and upsize a section of 10 inch reclaimed water pipe along SR 56 to a 16 inch reclaimed water pipe.

Rationale

To relieve the restriction and reduce the bottle neck that is preventing the transmission of reclaimed water from the east side of the county to the west side of the county.

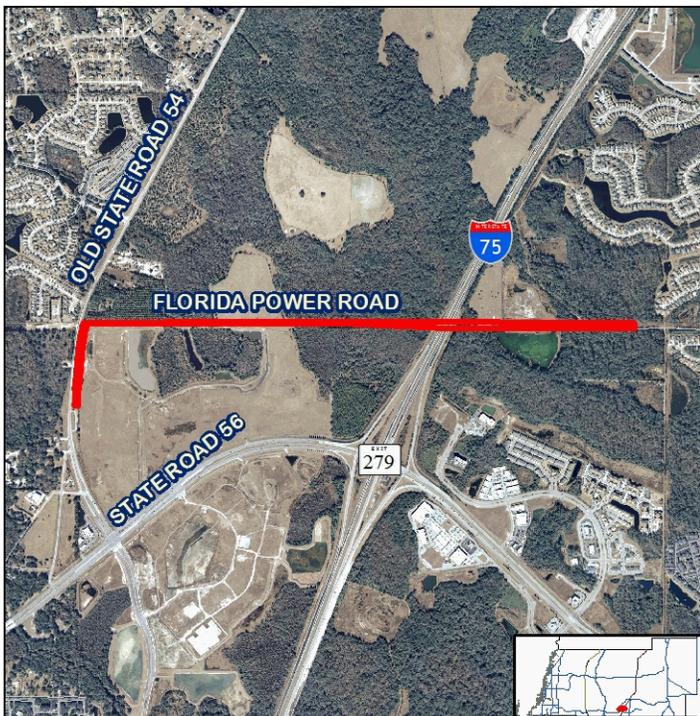
Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	120,000
Construction	01/16 - 09/16	1,080,000
Total Budgetary Cost Estimate:		1,200,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	1,200,000
Total Programmed Funding:	1,200,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA110 **Title:** Price-Altman Groves Reclaim Distribution **Status:** Existing Project - Additional Funding Required

Category: Reclaimed Water Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
180,000	0	180,000	0	0	0	0	0

Definition and Scope

This project will install a dedicated distribution line to the Altman Groves.

Rationale

Installing this dedicated reclaimed water line will provide a reliable source and volume of reclaim water service for the dry season and for freeze protection.

Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	01/15 - 06/15	180,000
Total Budgetary Cost Estimate:		180,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	180,000
Total Programmed Funding:	180,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA140 **Title:** Quail Hollow Golf Crs Reclaim **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 2
LOS/Concurrency: Yes **Project Need:** Deficiency **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
400,000	0	400,000	0	0	0	0	0

Definition and Scope

This project will provide the design, permitting and construction of reclaimed water infrastructure to the Quail Hollow Golf Course. This project includes the addition of one thousand feet of six inch reclaimed water transmission piping and a 1.0 mgd pump station.

Rationale

Project is to ensure the residential homes are not affected by the golf course demands.

Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 01/15	40,000
Construction	12/14 - 01/15	360,000
Total Budgetary Cost Estimate:		400,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	400,000
Total Programmed Funding:	400,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA004 **Title:** Rapid Infiltration Basins & Spray Fields and Other Disposal Options **Status:** Existing Project - Additional Funding Required

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10 **District:** District 1, District 5
LOS/Concurrency: No **Project Need:** **Location:** Dade City, Spring Hill, Land O Lakes, and Brooksville

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
16,992,000	0	2,039,040	14,952,960	0	0	0	0

Definition and Scope

Project is to provide for the disposal capacity of reclaimed water during wet weather periods of the year.

Rationale

The Florida Department of Environmental Protection requires all wastewater utility operations to provide wet weather disposal capacity.

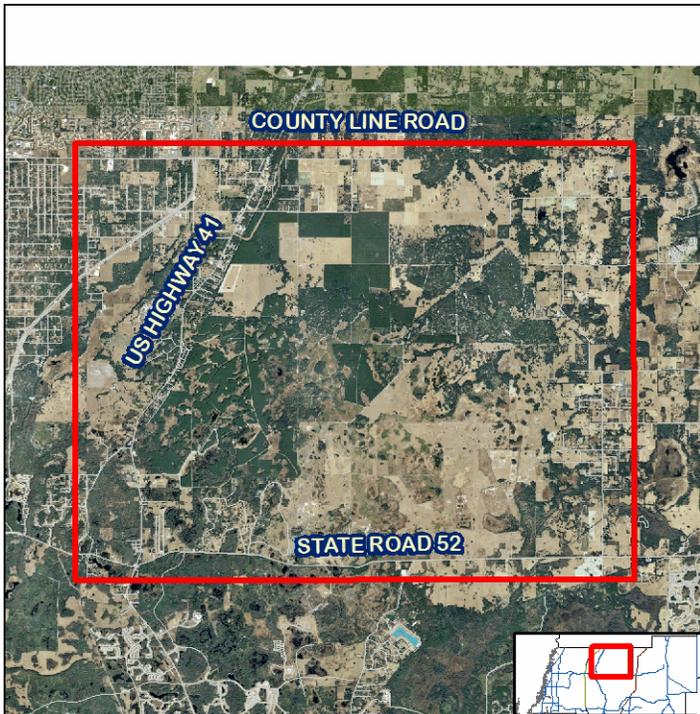
Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/16	1,709,200
Construction	10/14 - 09/16	15,282,800
Total Budgetary Cost Estimate:		16,992,000
Means of Financing		
Funding Source		Amount
Wastewater (Sewer) Impact Fees		16,992,000
Total Programmed Funding:		16,992,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA145 **Title:** Repl. W.P. Landfill Raincap A-1 **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 5
LOS/Concurrency: Yes **Project Need:** Deficiency **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
370,000	0	0	0	370,000	0	0	0

Definition and Scope

This project replaces the existing landfill vinyl raincaps.

Rationale

The old raincap is worn out and needs to be replaced to ensure that rain water does not mix with the ash within the cell resulting in leachate forming.

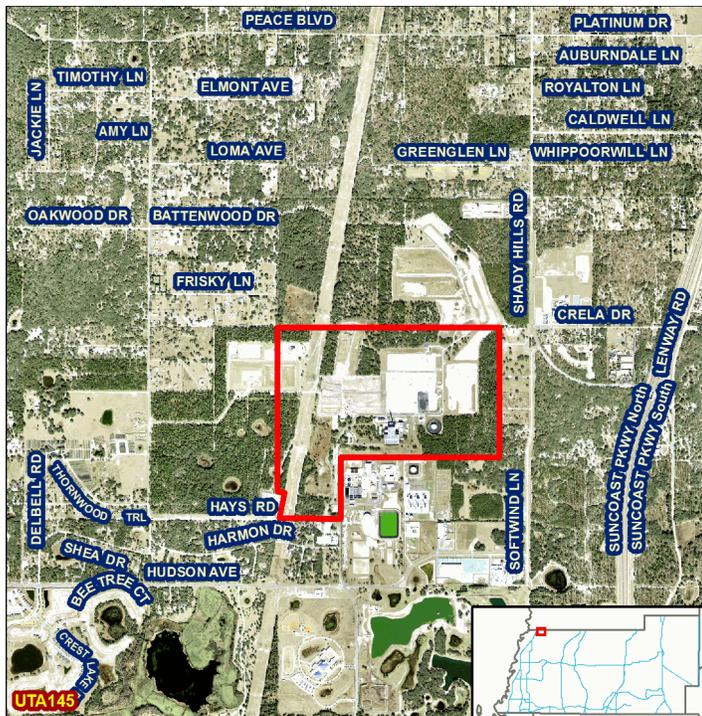
Funding Strategy

This project is funded by Solid Waste System Fund.

Operating Budget Impacts

The contract with Comanco will have to be adjusted to perform minor repairs as needed.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/17 - 08/17	37,000
Construction	04/17 - 08/17	333,000
Total Budgetary Cost Estimate:		370,000
Means of Financing		
Funding Source		Amount
Solid Waste System Fund		370,000
Total Programmed Funding:		370,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA146 **Title:** Repl. W.P. Landfill Raincap A-2 **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:**
LOS/Concurrency: Yes **Project Need:** Deficiency **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
370,000	0	0	0	0	0	370,000	0

Definition and Scope

This project replaces the existing landfill vinyl raincaps.

Rationale

The old raincap is worn out and needs to be replaced to ensure that rain water does not mix with the ash within the cell resulting in leachate forming.

Funding Strategy

This project is funded by Solid Waste System Fund.

Operating Budget Impacts

The contract with Comanco will have to be adjusted to perform minor repairs as needed.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/19 - 08/19	37,000
Construction	04/19 - 08/19	333,000
Total Budgetary Cost Estimate:		370,000
Means of Financing		
Funding Source		Amount
Solid Waste System Fund		370,000
Total Programmed Funding:		370,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA141 **Title:** Rod Lincoln Groves Reclaim TM **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
200,000	0	200,000	0	0	0	0	0

Definition and Scope

This project will provide the design, permitting and construction of reclaimed water distribution infrastructure to the Rod Lincoln Groves and hayfields. This project includes the addition of 3,200 feet of twelve inch reclaimed water transmission piping and necessary appurtenances.

Rationale

Project will provide for a new agriculture customer added to our reclaimed water system.

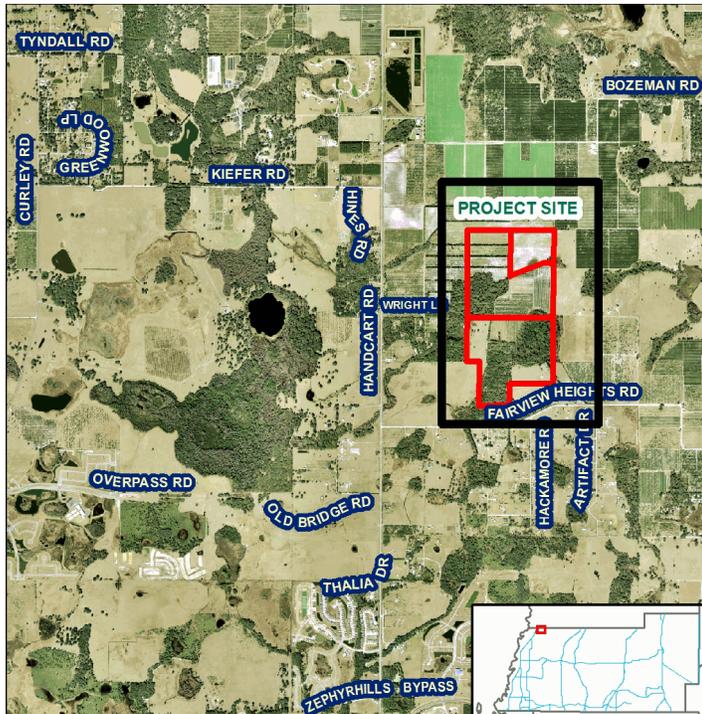
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/14 - 03/15	20,000
Construction	02/15 - 03/15	180,000

Total Budgetary Cost Estimate: 200,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	200,000

Total Programmed Funding: 200,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA094 **Title:** Sea Pines Sewer System **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,000,000	0	0	0	0	0	2,000,000	0

Definition and Scope

This project is to install a non conventional sewer system such as a vacuum sewer system to serve current Sea Pines customers as well as future residents that are currently on septic systems.

Rationale

Deep gravity sewer is not feasible in this part of the County due to the shallow layers of limerock.

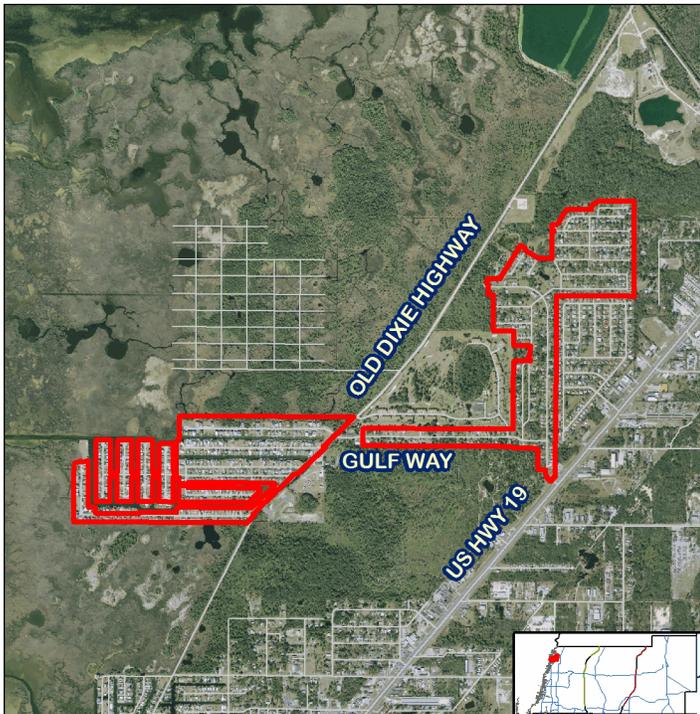
Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/18 - 09/19	200,000
Construction	01/19 - 09/19	1,800,000

Total Budgetary Cost Estimate: 2,000,000

Means of Financing

Funding Source	Amount
Wastewater (Sewer) Impact Fees	2,000,000

Total Programmed Funding: 2,000,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA150 **Title:** Security Impvmt Hays/Handcart **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:**
LOS/Concurrency: N/A **Project Need:** Deficiency **Location:** Spring Hill and Dade City

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
169,500	0	169,500	0	0	0	0	0

Definition and Scope

This project designs and installs fiber optic and security cameras for the areas not monitored at the Hays Rd and Handcart Rd. facilities.

Rationale

To ensure that we are compliant at all times and to monitor activities at the various operating sites.

Funding Strategy

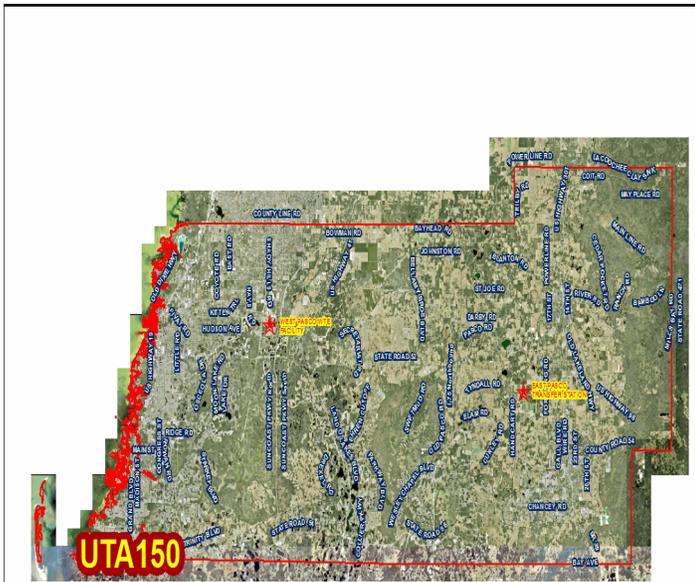
This project is funded by Solid Waste System Fund.

Operating Budget Impacts

No budget impact.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Construction	02/15 - 06/15	169,500

Total Budgetary Cost Estimate: 169,500

Means of Financing

Funding Source	Amount
Solid Waste System Fund	169,500

Total Programmed Funding: 169,500

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA011 **Title:** Sewer/Collection System Improvements **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Objective goal 3.1 **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** **Location:** Countywide, various locations

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
4,287,530	287,530	800,000	800,000	800,000	800,000	800,000	0

Definition and Scope

Project will address any issues with the aged wastewater (sewer) collection system and ensure that they continue to function in a reliable manner.

Rationale

Improvements to the County's wastewater (sewer) collection system will ensure the County adapts to any new regulations put forth by the state. Additionally, the County can adopt more efficient methods of treatment while staying in compliance with existing state regulations.

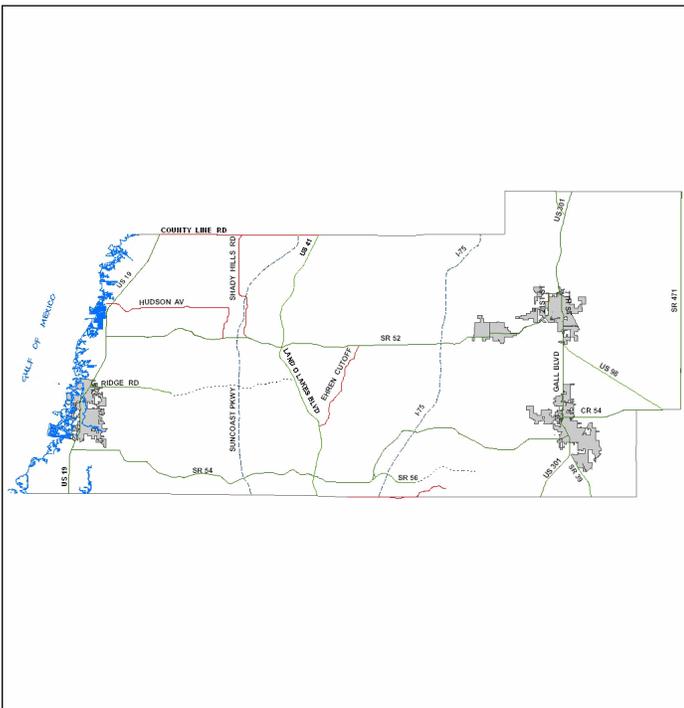
Funding Strategy

This project is funded by the Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project will rehabilitate existing facilities to increase operational efficiency.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/12 - 09/19	4,287,530
Total Budgetary Cost Estimate:		4,287,530
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		4,287,530
Total Programmed Funding:		4,287,530
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA142 **Title:** Shady Hills RCW Storage Tank **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:**
LOS/Concurrency: Yes **Project Need:** Growth, Deficiency **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,000,000	0	2,000,000	0	0	0	0	0

Definition and Scope

This project will provide the design, permitting and construction of a five million gallon reclaimed water storage tank at the County's regional Shady Hills Wastewater Treatment Facility.

Rationale

Project is needed as part of the reclaimed water storage at the plant for a more reliable master reuse system to meet current and future customers.

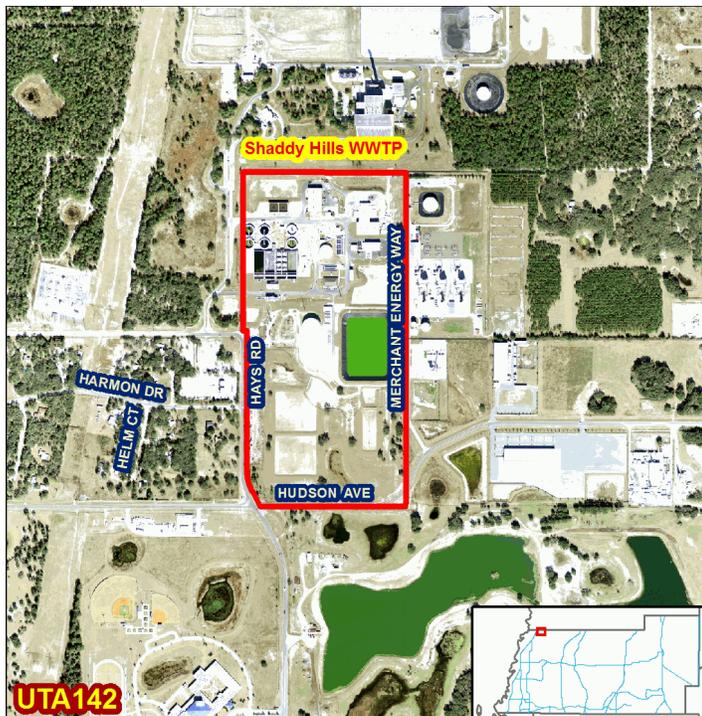
Funding Strategy

This project is funded by a combination of Wastewater (Sewer) Impact Fees and the 2014 Water and Sewer Revenue Bond.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	02/15 - 09/15	200,000
Construction	04/15 - 09/15	1,800,000

Total Budgetary Cost Estimate: 2,000,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	1,000,000
Wastewater (Sewer) Impact Fees	1,000,000

Total Programmed Funding: 2,000,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA114 **Title:** Shady Hills WWTP Gate Install **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
370,000	128,696	128,696	112,608	0	0	0	0

Definition and Scope

This project will furnish and install a total of 23 distribution sluice gates at the Shady Hills Regional Wastewater Treatment Plant (WWTP) over the next three years.

Rationale

This project will provide an easier and safer operation of the wastewater treatment facility. The original plant design included wooden control planks, stop planks, and diversion planks. These are very difficult to use and operate since they are in the water. Sluice gates act as water level controls in the aeration, clarifiers, and associated zones and can be operated with a screw type lever.

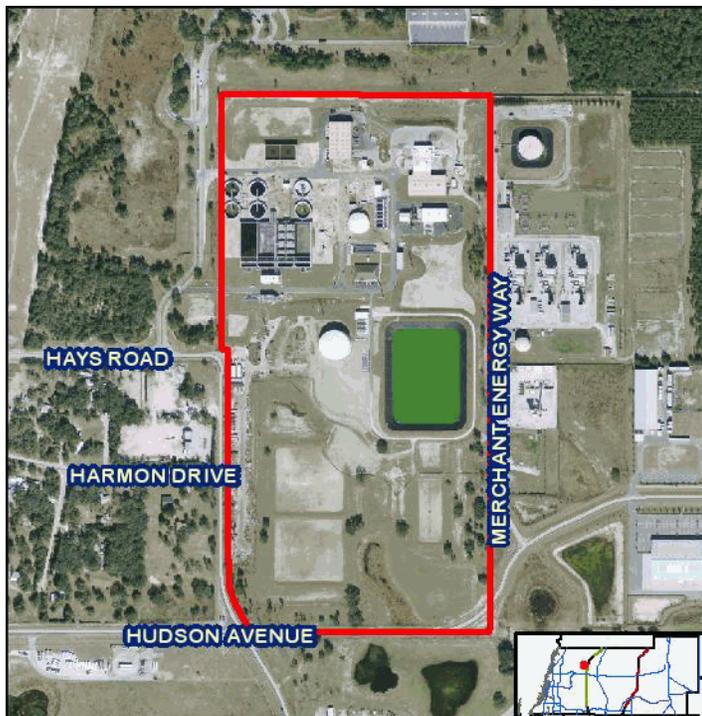
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

The project will provide for operational improvements and O&M impacts can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	05/14 - 09/16	370,000
Total Budgetary Cost Estimate:		<u>370,000</u>
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		370,000
Total Programmed Funding:		<u>370,000</u>
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA136 **Title:** Shady Hills WWTP Improvements **Status:** New Project

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 5
LOS/Concurrency: Yes **Project Need:** Deficiency **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,220,000	0	2,220,000	0	0	0	0	0

Definition and Scope

This project consists of various repairs to correct deficiencies at the Shady Hills Regional Wastewater Treatment Plant. The repairs include but are not limited to the Fat, Oil, and Grease Facility, internal recycling pump upgrades, the headworks, and other minor repairs.

Rationale

Project to address several components of the plant to extend its life to meet current and future demands of the system.

Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bond.

Operating Budget Impacts

This project replaces material in an existing facility and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/14 - 09/16	222,000
Construction	04/15 - 09/16	1,998,000
Total Budgetary Cost Estimate:		2,220,000
Means of Financing		
Funding Source		Amount
2014 Water and Sewer Revenue Bonds		2,220,000
Total Programmed Funding:		2,220,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA148 **Title:** So. Central Pasco Transfer Sta **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:**
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Lutz

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,400,000	0	0	0	0	1,400,000	0	0

Definition and Scope

This project will identify and acquire approximately 10 acres in the south central part of the county for a transfer station projected to begin design in 2020.

Rationale

The facility would service the citizens in the South Central and Southwest portion of the County.

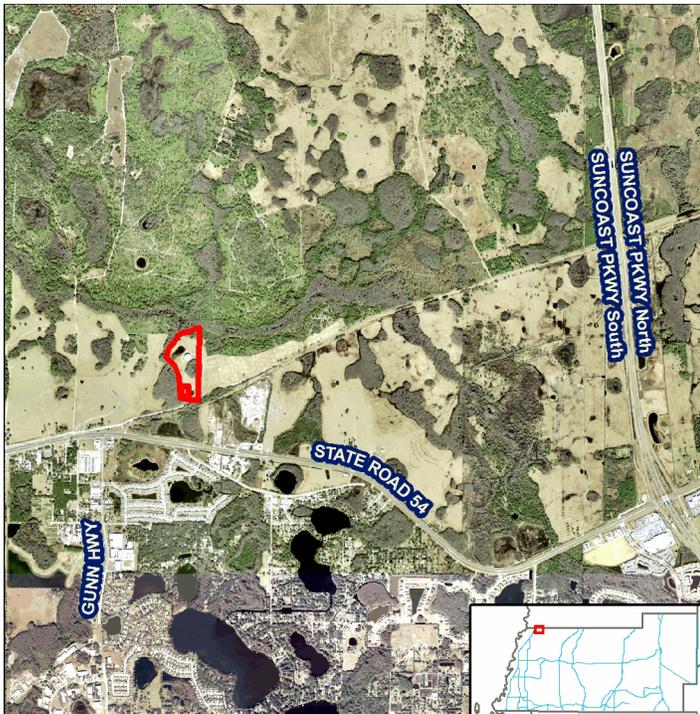
Funding Strategy

This project is funded by Solid Waste System Fund.

Operating Budget Impacts

This project will require funding for utilities, and building and ground maintenance.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	11/17 - 05/18	1,400,000
Total Budgetary Cost Estimate:		1,400,000
Means of Financing		
Funding Source		Amount
Solid Waste System Fund		1,400,000
Total Programmed Funding:		1,400,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA144 **Title:** Starkey Ranch Reclaim T.M. **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** No **District:** District 4
LOS/Concurrency: Yes **Project Need:** Growth **Location:** New Port Richey

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
4,261,335	0	2,021,505	994,455	1,245,375	0	0	0

Definition and Scope

The project will provide the design, permitting and construction of a reclaimed water transmission main within Starkey Ranch Master Planned Unit Development (MPUD).

Rationale

Project will provide for a new residential subdivision added to our master reuse system.

Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees. It is anticipated this project will receive 50% reimbursement from Southwest Florida Water Management District and 50% from the developer.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/15 - 09/17	426,000
Construction	08/15 - 09/17	3,835,335
Total Budgetary Cost Estimate:		4,261,335

Means of Financing

Funding Source	Amount
Wastewater (Sewer) Impact Fees	4,261,335
Total Programmed Funding:	4,261,335
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA153 **Title:** Street Sweeper **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:**
LOS/Concurrency: Yes **Project Need:** **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
250,000	0	250,000	0	0	0	0	250,000

Definition and Scope

This project is to purchase a street sweeper for the East and West Pasco facilities.

Rationale

To ensure we stay compliant with our permit condition.

Funding Strategy

This project is funded by Solid Waste System Fund.

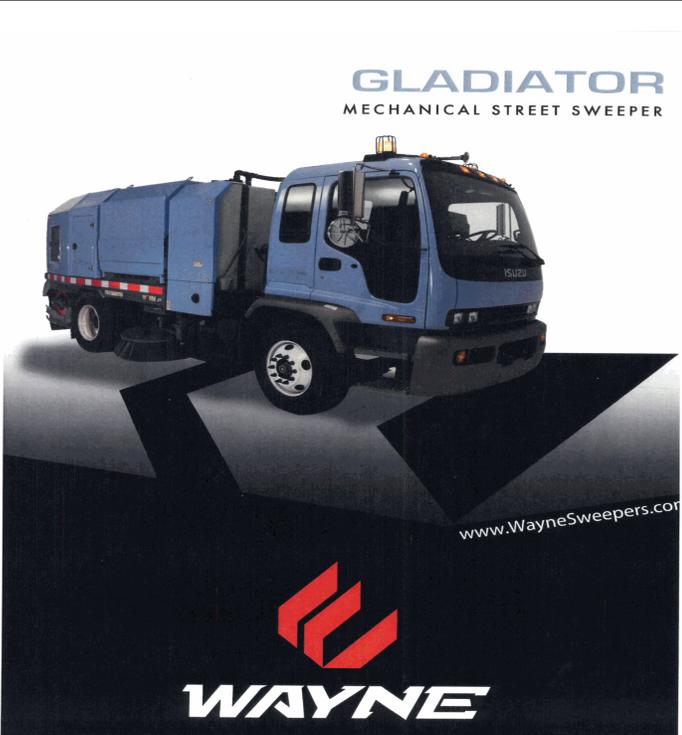
Operating Budget Impacts

General repair and up keep by Fleet as well as gas and standard operational cost.

Impact Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	36,283	72,566	72,566	72,566	41,283
Capital Outlay	0	0	0	0	0
Operating Expenditures	0	0	0	0	0
Total Operating Budget Impacts	36,283	72,566	72,566	72,566	41,283

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Equipment	01/15 - 05/15	250,000
Vehicles	01/15 - 05/15	250,000

Total Budgetary Cost Estimate: 500,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	250,000

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

Pasco County Project Detail

Project: UTA160 **Title:** Sunfield Homes Spray Irrigatn **Status:** New Project

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 5
LOS/Concurrency: No **Project Need:** Deficiency **Location:** Hudson

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
250,000	0	250,000	0	0	0	0	0

Definition and Scope

This project is to design and construct spray irrigation for reclaimed water at Denton Avenue, east of East Rd.

Rationale

Project will help adding a new effluent disposal site for the Pasco County Master Reuse System.

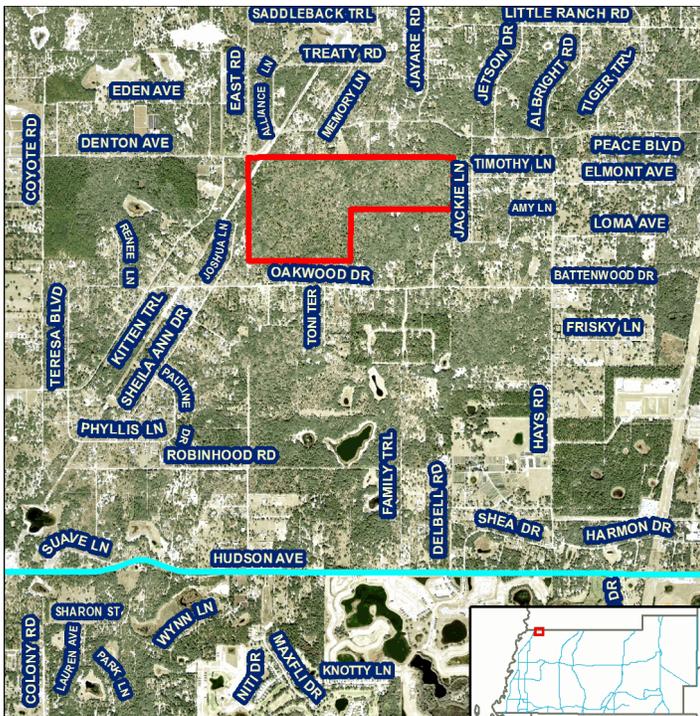
Funding Strategy

This project is funded by Wastewater (Sewer) Impact Fees.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 03/15	25,000
Construction	12/14 - 03/15	225,000
Total Budgetary Cost Estimate:		250,000
Means of Financing		
Funding Source		Amount
Wastewater (Sewer) Impact Fees		250,000
Total Programmed Funding:		250,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA172 **Title:** Tanker/Pump Truck- 6000 gallon **Status:** New Project

Category: Vehicles and Equipment **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
50,000	0	50,000	0	0	0	0	0

Definition and Scope

A 6,000 gallon pump truck with hydraulic pump combination.

Rationale

This vehicle is needed to clean tanks, lift stations, and cleanup of sanitary overflows.

Funding Strategy

This project is funded by Utilities Water and Sewer Funds.

Operating Budget Impacts

This vehicle will require fuel, insurance, maintenance and repairs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Vehicles	10/14 - 06/15	50,000
Total Budgetary Cost Estimate:		50,000
Means of Financing		
Funding Source	Amount	
Utilities Water and Sewer Funds	50,000	
Total Programmed Funding:		50,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA128 **Title:** The Groves Golf Course Reclaim **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
200,000	150,000	50,000	0	0	0	0	0

Definition and Scope

This project is to provide reclaimed water service for irrigation to The Groves common areas, golf course and club homes.

Rationale

Project will provide additional reclaimed water customers.

Funding Strategy

This project is funded by Utilities Capital Improvement Funds. It is anticipated this project will receive 50% reimbursement from Southwest Florida Water Management District.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	04/14 - 12/14	54,000
Construction	07/14 - 12/14	146,000
Total Budgetary Cost Estimate:		200,000
Means of Financing		
Funding Source		Amount
Utilities Capital Improvement Funds		200,000
Total Programmed Funding:		200,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA165 **Title:** Util Reloc Old Psco/Qul Hollow **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
100,000	0	0	100,000	0	0	0	0

Definition and Scope

This project is to address existing utility conflicts as a result of road improvements.

Rationale

Utility relocation is required as a result of road improvements.

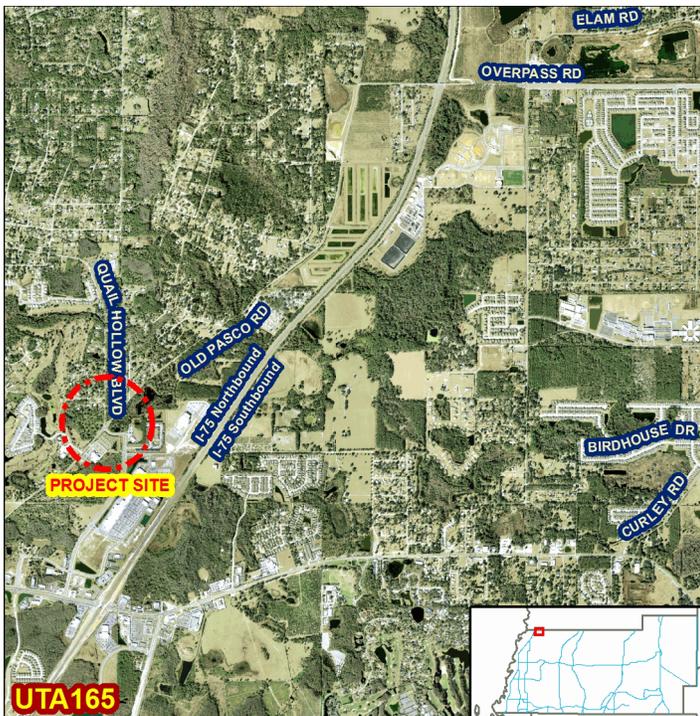
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	12/15 - 09/16	10,000
Construction	03/16 - 09/16	90,000
Total Budgetary Cost Estimate:		100,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	100,000
Total Programmed Funding:	100,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA166 **Title:** Util Reloc SR 52 Bellmy-O.Psco **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 1
LOS/Concurrency: N/A **Project Need:** N/A **Location:** San Antonio

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
550,000	0	0	550,000	0	0	0	0

Definition and Scope

This project is to address existing utility conflicts as a result of road improvements.

Rationale

Utility relocation is required as a result of road improvements.

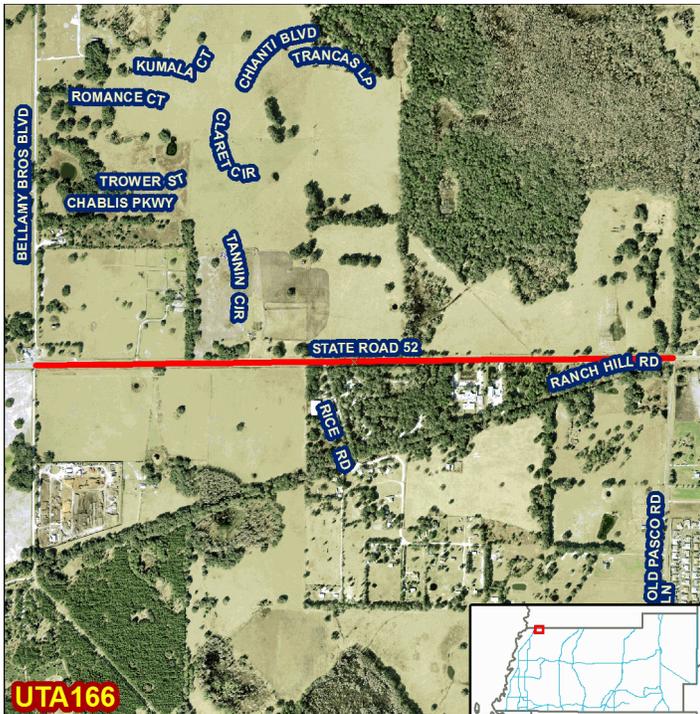
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 07/16	55,000
Construction	12/15 - 07/16	495,000
Total Budgetary Cost Estimate:		550,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	550,000
Total Programmed Funding:	550,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA167 **Title:** Util Reloc SR 52 US 41-Bellmy **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes & San Antonio

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
750,000	0	0	750,000	0	0	0	0

Definition and Scope

This project is to address existing utility conflicts as a result of road improvements.

Rationale

Utility relocation is required as a result of road improvements.

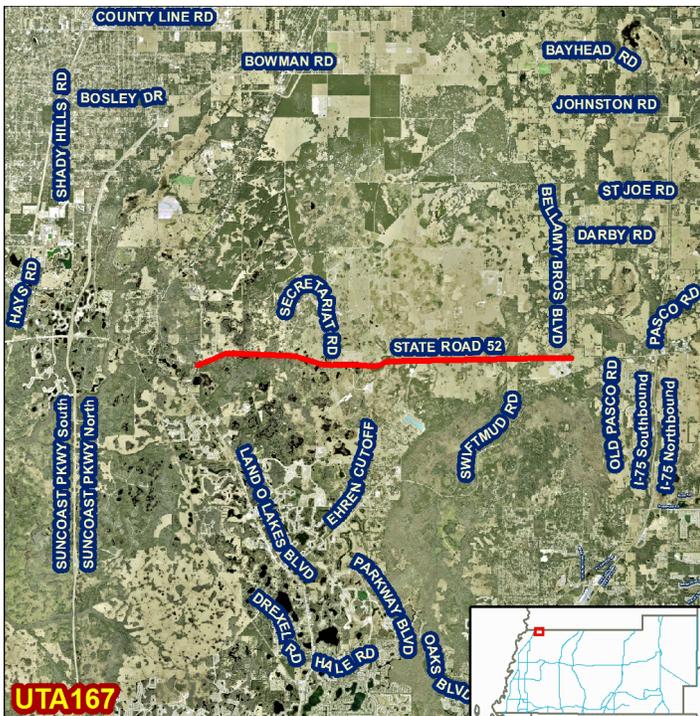
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/16 - 09/16	75,000
Construction	03/16 - 09/16	675,000
Total Budgetary Cost Estimate:		750,000
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		750,000
Total Programmed Funding:		750,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA113 **Title:** Util Reloc SR 52/Moon Lake Cnrr. **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
550,000	0	0	550,000	0	0	0	0

Definition and Scope

This project relocates existing utility lines in conflict with County or FDOT road improvements.

Rationale

This project address conflicts between new County or FDOT road improvements and existing utilities that need relocation.

Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	500,000
Design/Engineering	10/15 - 09/16	50,000

Total Budgetary Cost Estimate: 550,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	550,000

Total Programmed Funding: 550,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA164 **Title:** Util Reloc SR 54 M. Brdg-Flint **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
100,000	0	0	100,000	0	0	0	0

Definition and Scope

This project is to address existing utility conflicts as a result of road improvements.

Rationale

Utility relocation is required as a result of road improvements.

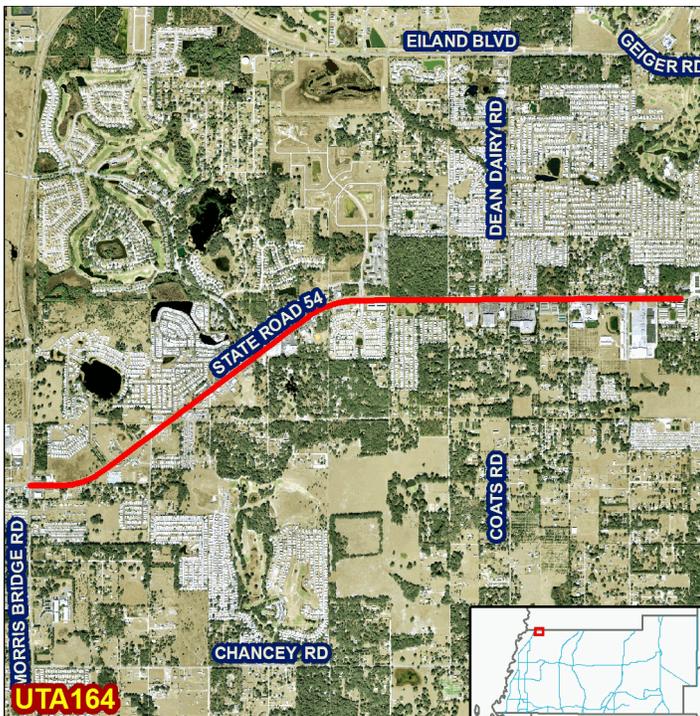
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 08/16	10,000
Construction	01/16 - 08/16	90,000
Total Budgetary Cost Estimate:		100,000
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		100,000
Total Programmed Funding:		100,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA099 **Title:** Util Reloc US 19 Ph. 3 & 4 **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** No **District:** District 5
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Hudson

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
3,853,143	3,091,343	761,800	0	0	0	0	0

Definition and Scope

This project is to address existing utility conflicts as a result of road improvements.

Rationale

Utility relocation is required as a result of road improvements.

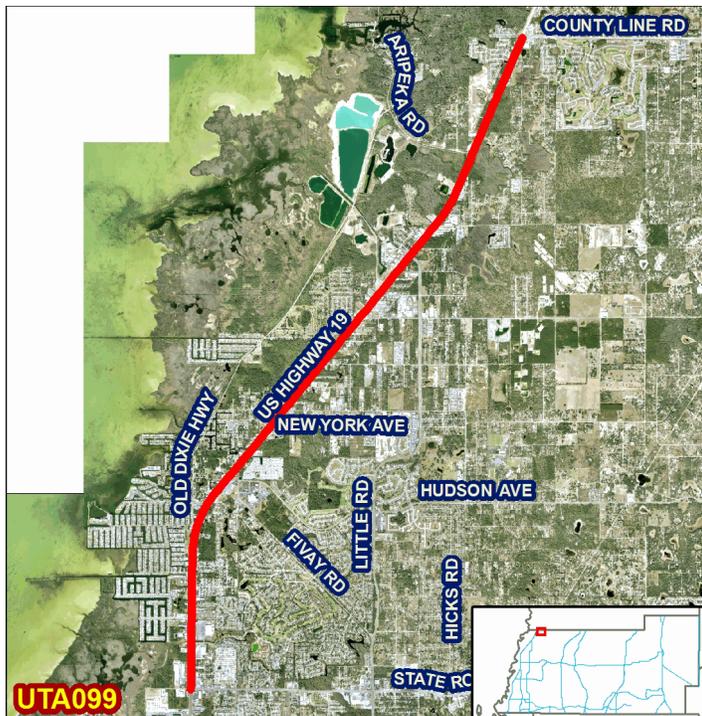
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	03/13 - 09/15	551,800
Construction	05/13 - 09/15	3,301,343

Total Budgetary Cost Estimate: 3,853,143

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	3,853,143

Total Programmed Funding: 3,853,143
Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA157 **Title:** Util. Cust. Service CIS Ph. 2 **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,111,617	100,000	1,011,617	0	0	0	0	0

Definition and Scope

This project is to continue the implementation of the Customer Service Billing System applications purchased in Phase I.

Rationale

A new system will provide efficiency and cost savings in managing billing, collection and customer service. A new system will also provide flexible, accurate reporting capabilities and compatibility to the system put in place in Phase I.

Funding Strategy

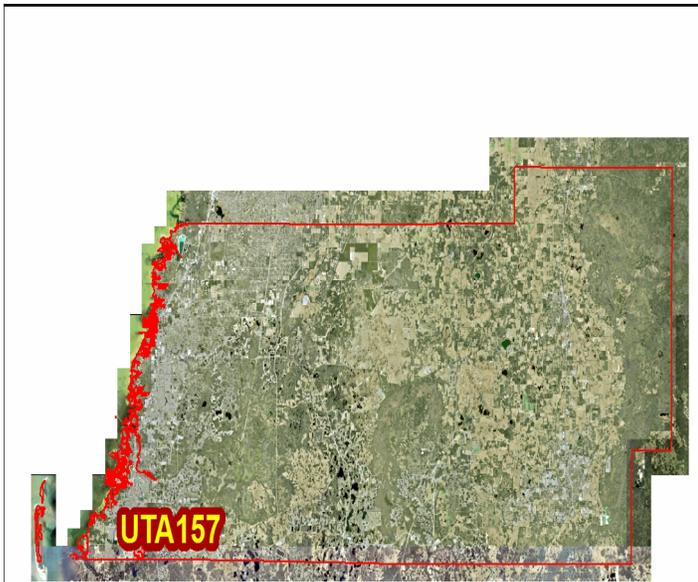
This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future maintenance contracts for updates, upgrades and support when warranties expire.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Capital Maintenance Other Than Buildin	06/14 - 09/15	1,111,617

Total Budgetary Cost Estimate: 1,111,617

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	1,111,617

Total Programmed Funding: 1,111,617

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA118 **Title:** Util. Reloc Bell Lake Rd **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
200,000	0	200,000	0	0	0	0	0

Definition and Scope

This project is to address existing utility lines conflicts as a result of road improvements.

Rationale

Utility relocation is required as a result of road improvements.

Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	03/15 - 08/15	20,000
Construction	05/15 - 08/15	180,000

Total Budgetary Cost Estimate: 200,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	200,000

Total Programmed Funding: 200,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA100 **Title:** Util. Reloc Co Line Spgtn-Shady **Status:** Existing Project - Additional Funding Required

Category: Utilities Miscellaneous 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 **Location:** Spring Hill

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,028,000	228,000	800,000	0	0	0	0	0

Definition and Scope

This project addresses existing utility conflicts as a result of road improvements.

Rationale

This project is to address conflicts between new road improvements and existing utilities that need relocation.

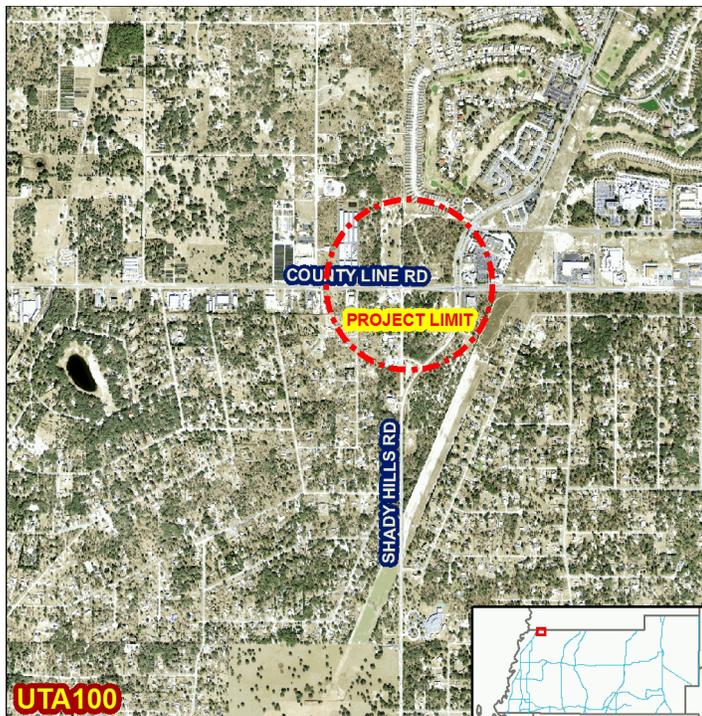
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 09/15	328,000
Construction	10/14 - 09/15	700,000
Total Budgetary Cost Estimate:		1,028,000

Means of Financing

Funding Source	Amount	
Utilities Renewal and Replacement Funds	328,000	
Utilities Capital Improvement Funds	700,000	
Total Programmed Funding:		1,028,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: 600107 **Title:** Util. Reloc. SR 52 Old Pasco to I-75 **Status:** Existing Project - Additional Funding Required

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,448,000	200,000	2,248,000	0	0	0	0	0

Definition and Scope

This project relocates existing utility in conflict with County or FDOT road improvements.

Rationale

This project addresses conflicts between new County or FDOT road improvements and existing utilities that need relocation.

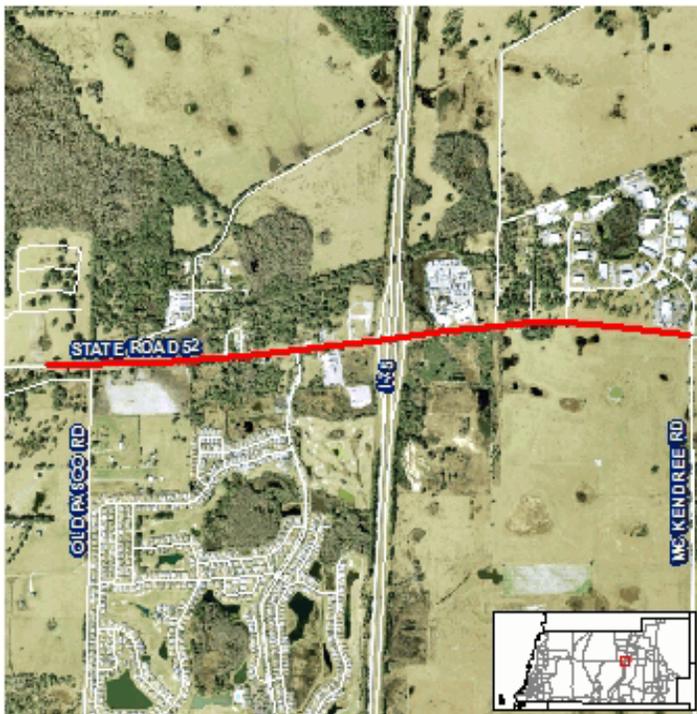
Funding Strategy

This project is funded by Utilities Renewal and Replacement funds and Utilities Capital Improvement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/08 - 09/15	448,000
Construction	11/14 - 09/15	2,000,000

Total Budgetary Cost Estimate: 2,448,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	448,000
Utilities Capital Improvement Funds	2,000,000

Total Programmed Funding: 2,448,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA156 **Title:** Util. Reloc. SR 54 Sncst/US 41 **Status:** New Project

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:** District 3, District 4
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
600,000	0	600,000	0	0	0	0	0

Definition and Scope

This project is to address existing utility lines conflicts as a result of road improvements.

Rationale

Utility relocation is required as a result of road improvements.

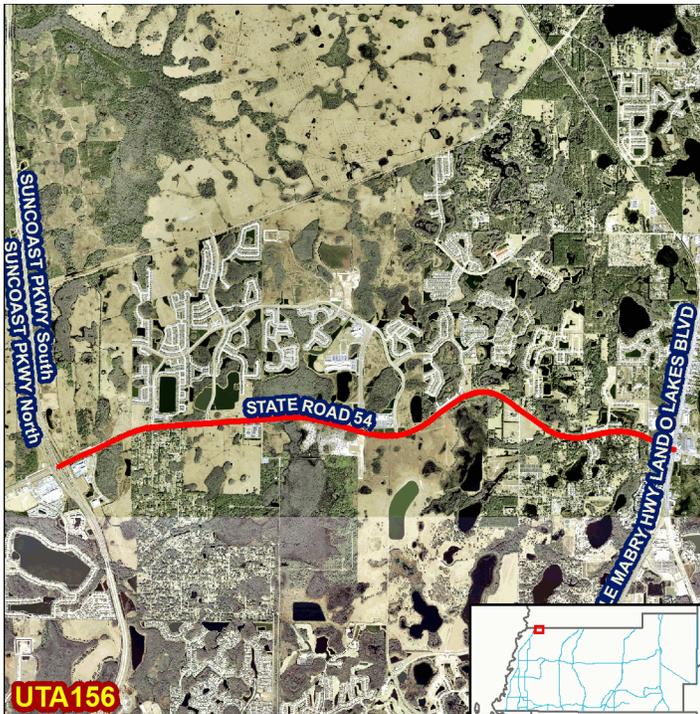
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/14 - 07/15	60,000
Construction	01/15 - 07/15	540,000

Total Budgetary Cost Estimate: 600,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	600,000

Total Programmed Funding: 600,000
Future Funding Requirements: 0

Pasco County Project Detail

Project: 600319 **Title:** Util. Reloc.CR54 SR56/Magnolia **Status:** Existing Project - Additional Funding Required

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

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

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
240,996	240,996	0	0	0	0	0	3,525,704

Definition and Scope

This project relocates existing utility in conflict with County road improvements.

Rationale

This project addresses existing line conflicts as a result of County road improvements.

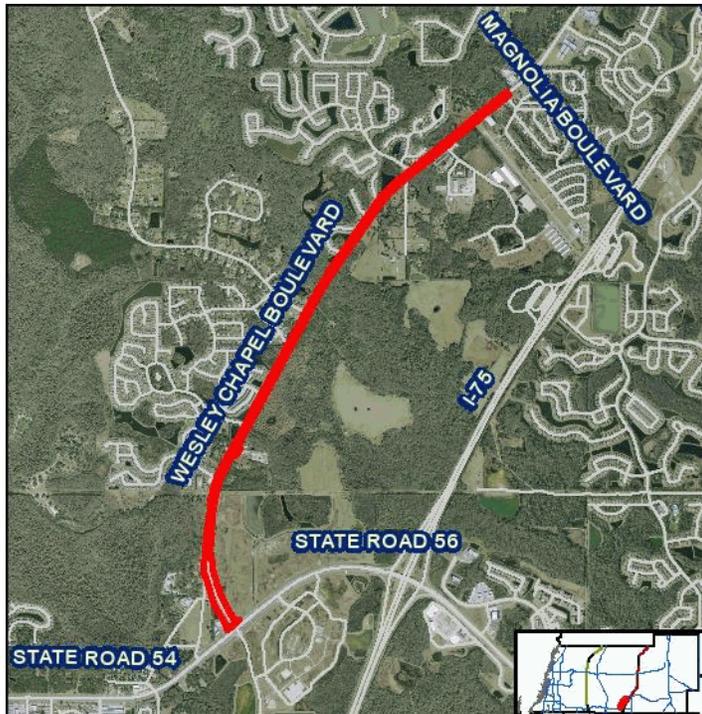
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds and 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/10 - 09/22	441,700
Construction	10/21 - 09/22	3,325,000

Total Budgetary Cost Estimate: 3,766,700

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	240,996

Total Programmed Funding: 240,996

Future Funding Requirements: 3,525,704

Pasco County Project Detail

Project: 002329 **Title:** Util. Reloc.Ridge Road widening from Broad St to Moon Lake Rd **Status:** Existing Project - Additional Funding Required

Category: Utilities Miscellaneous Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,217,020	580,000	637,020	0	0	0	0	0

Definition and Scope

This project relocates existing utility in conflict with County or FDOT road improvements.

Rationale

This project addresses conflicts between new County or FDOT road improvements and existing utilities that need relocation.

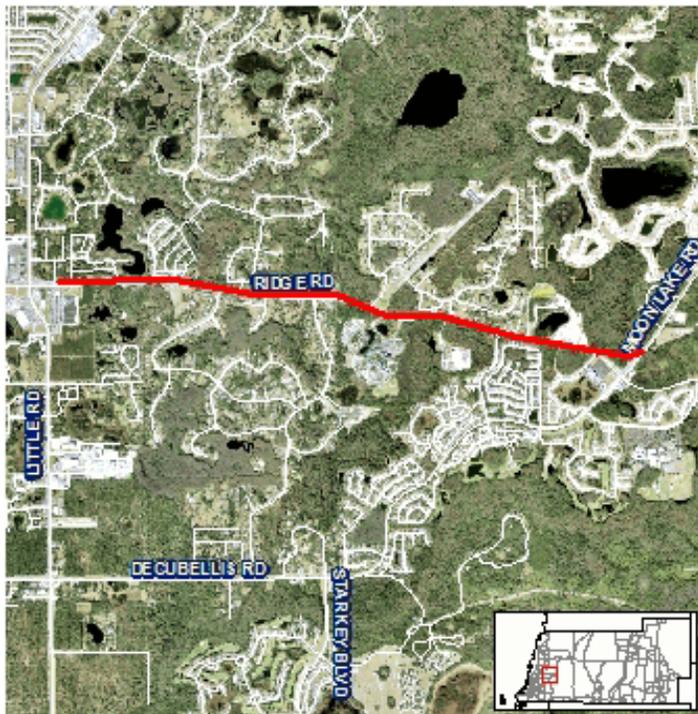
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/11 - 09/15	163,450
Construction	06/12 - 09/15	1,053,570
Total Budgetary Cost Estimate:		1,217,020

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	1,217,020
Total Programmed Funding:	1,217,020
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA106 **Title:** Util. Relocate SR 54 Curley/MB **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** **District:** District 1, District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,900,000	100,000	2,800,000	0	0	0	0	0

Definition and Scope

This project addresses existing water line conflicts as a result of road improvements.

Rationale

This project addresses conflicts between new road improvements and existing utilities that need relocation.

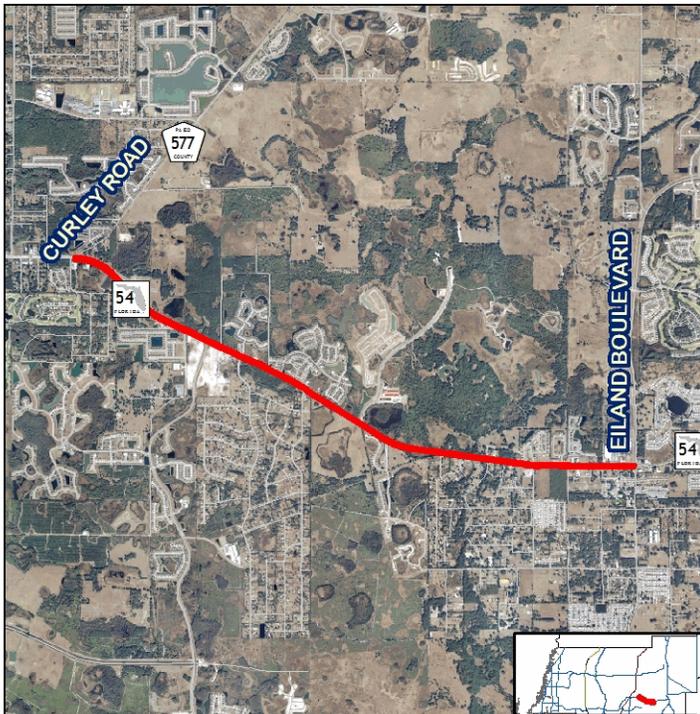
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/14 - 09/15	2,500,000
Design/Engineering	03/13 - 09/15	400,000
Total Budgetary Cost Estimate:		2,900,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	2,500,000
Utilities Capital Improvement Funds	400,000
Total Programmed Funding:	2,900,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA096 **Title:** Utilities Communication Infrastructure Improvements **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
8,672,000	3,500,000	1,700,000	1,800,000	1,672,000	0	0	0

Definition and Scope

To fully implement the Supervisory Control and Data Acquisition (SCADA) Infrastructure control system for Pasco County Utilities over future fiscal years.

Rationale

Current control systems cover about 25% of the full system at the present time. Having the full system integrated into a single master control environment will lower the cost of operations and ownership by allowing more efficient operation of the entire system.

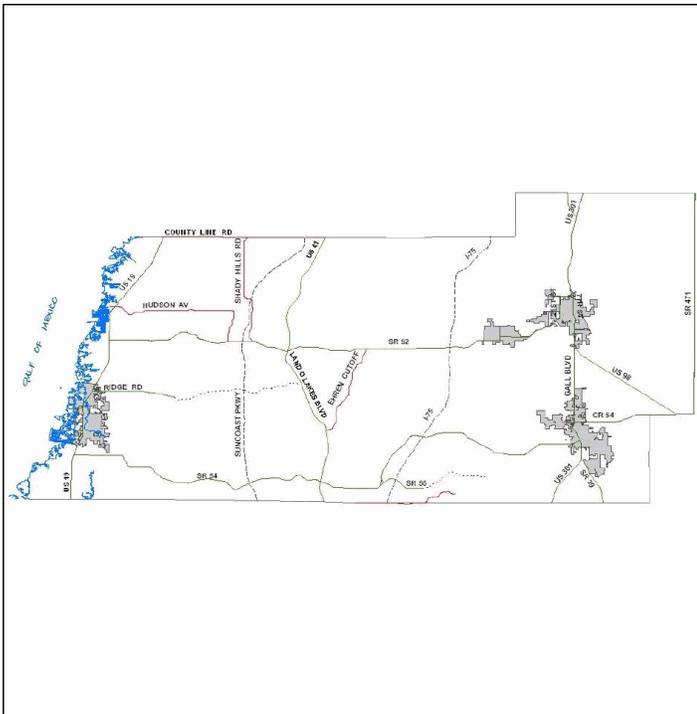
Funding Strategy

This project is funded by a combination of Utilities Capital Improvement Funds and 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

This project will improve the operational efficiency of the system and, therefore, will not create additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	04/14 - 08/17	8,672,000
Total Budgetary Cost Estimate:		8,672,000
Means of Financing		
Funding Source		Amount
2014 Water and Sewer Revenue Bonds		5,172,000
Utilities Capital Improvement Funds		3,500,000
Total Programmed Funding:		8,672,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: 002121 **Title:** Utilities New Administration Building **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** **District:** District 2
LOS/Concurrency: N/A **Project Need:** N/A **Location:** Land O Lakes

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
10,720,624	5,508,673	5,211,951	0	0	0	0	0

Definition and Scope

Construct a new administration building for Utilities at the southeast corner of US Highway 41 and Central Boulevard.

Rationale

This project consolidates the Utilities Branch to one central location.

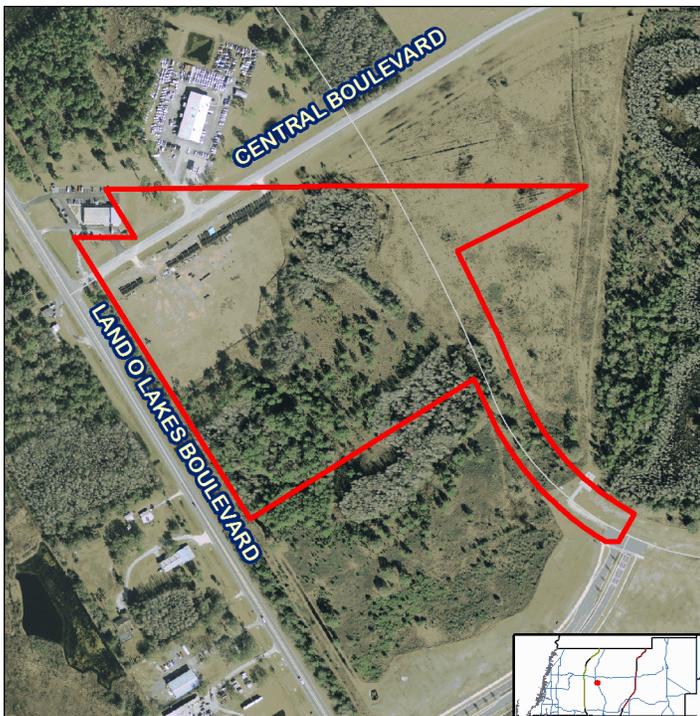
Funding Strategy

This project is funded by a combination of Water Impact Fees, Wastewater (Sewer) Impact Fees, and Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will relocate staff from an aged facility to a new facility and take advantage of modern design and equipment efficiencies. No net impact to the operations budget is anticipated as a result.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	06/05 - 07/15	975,350
Construction	04/14 - 07/15	8,996,900
Furniture and Fixtures	04/14 - 07/15	748,374
Total Budgetary Cost Estimate:		10,720,624

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	4,658,500
Water Impact Fees	2,931,663
Wastewater (Sewer) Impact Fees	3,130,461
Total Programmed Funding:	10,720,624
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA060 **Title:** Utilities Solid Waste Composting Facility - Full Scale **Status:** Existing Project - No Additional Funding

Category: Solid Waste/Resource Recovery **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
11,200,000	0	0	0	1,200,000	10,000,000	0	0

Definition and Scope

Full scale wastewater solids composting facility will be sited, permitted, constructed, and operated in two phases. Operation will be provided by the County. Phase I Design/Construction would immediately follow a successful implementation of the Pilot phase. Phase II would be commenced when the wastewater solids production rates exceed the capacity of the Phase I plant, with no other specific constraints on the timing. For this project, the County will site, permit, and install a composting full scale facility located adjacent to the Shady Hills Wastewater Treatment Facility to process compost feedstock (combined solids and wood waste) per batch operation and produce Class AA compost product. The ultimate goal is to reduce the current practice of hauling wastewater solids to dispose at regional landfill sites and utilize outdoor aerated static pile (ASP) composting technology with biofiltration for odor control to process dewatered wastewater solids. Through this system, the County will make and distribute compost product that can be beneficially used by residents and businesses of Pasco County.

Rationale

The cost of transport and landfill disposal of dewatered biosolids produced from the County's wastewater treatment facilities continues to increase due to rising transportation costs, increasing landfill tipping fees, and the increased volume of biosolids requiring disposal. The results from the Long-Term Beneficial Use of Biosolids for Pasco County revealed that a after County operation of a pilot scale facility, the construction of full-scale facilities at the Shady Hills Wastewater Treatment Facility and Wesley Center Wastewater Treatment Facility would be the most beneficial alternative for biosolids management due to its benefits related to cost, environmental sustainability, energy reduction and diversity of end of use or disposal.

Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

There will be on going operating and maintenance costs, however our objective is to offset cost with savings from our current sludge and dewatering disposal practices.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/16 - 09/18	1,200,000
Construction	10/17 - 09/18	10,000,000
Total Budgetary Cost Estimate:		11,200,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	11,200,000
Total Programmed Funding:	11,200,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA058 **Title:** Utilities Solid Waste Composting Facility - Pilot **Status:** Existing Project - No Additional Funding

Category: Solid Waste/Resource Recovery **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
320,000	0	0	320,000	0	0	0	0

Definition and Scope

A small scale (pilot) wastewater solids composting facility will be sited, permitted, constructed, and operated. Operation will be in partnership with the County so that the County will obtain the knowledge and experience necessary to continue operation of the pilot facility, and a future full scale facility. The pilot facility will be scaled to process up to 250 cubic yards (CY) of compost feedstock (combined solids and wood waste) per batch operation, and a facility capacity of 1,000 CY of composting material in place, and produce Class AA compost product. The objectives in installing and operating a pilot composting facility are to gather operational data to prepare a more accurate bid and specification package for the full-scale composting facility, to prepare odor dispersion analysis/modeling, to prove the effectiveness of aerated static pile (ASP) technology to process solids from the Shady Hills Wastewater Treatment Facility, to allow County staff an opportunity to conduct composting facility operations and maintenance activities on a pilot scale prior to building a full-scale composting facility, to make and distribute compost product that can be used in a demonstration and public-education program, and to promote more interest by Pasco County citizens in the project and the compost it will produce.

Rationale

The cost of transport and landfill disposal of dewatered biosolids produced from the County's wastewater treatment facilities continues to increase due to rising transportation costs, increasing landfill tipping fees, and the increased volume of biosolids requiring disposal. The results from the Long-Term Beneficial Use of Biosolids for Pasco County revealed that a phased implementation of composting facilities was the preferred alternative evaluated due to savings in cost and other non-monetary benefits such as environmental sustainability, energy reduction and diversity of end of use or disposal.

Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

There will be on going operating and maintenance costs, however the objective is to offset cost with savings from the current sludge and dewatering disposal practices.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	250,000
Construction	02/16 - 09/16	70,000
Total Budgetary Cost Estimate:		320,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	320,000
Total Programmed Funding:	320,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA111 **Title:** Utility Reloc US 41 Cone/SR 52 **Status:** Existing Project - No Additional Funding

Category: Utilities Miscellaneous Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
2,000,000	0	200,000	1,800,000	0	0	0	0

Definition and Scope

This project relocates existing utility lines in conflict with County or FDOT road improvements.

Rationale

This project address conflicts between new County or FDOT road improvements and existing utilities that need relocation.

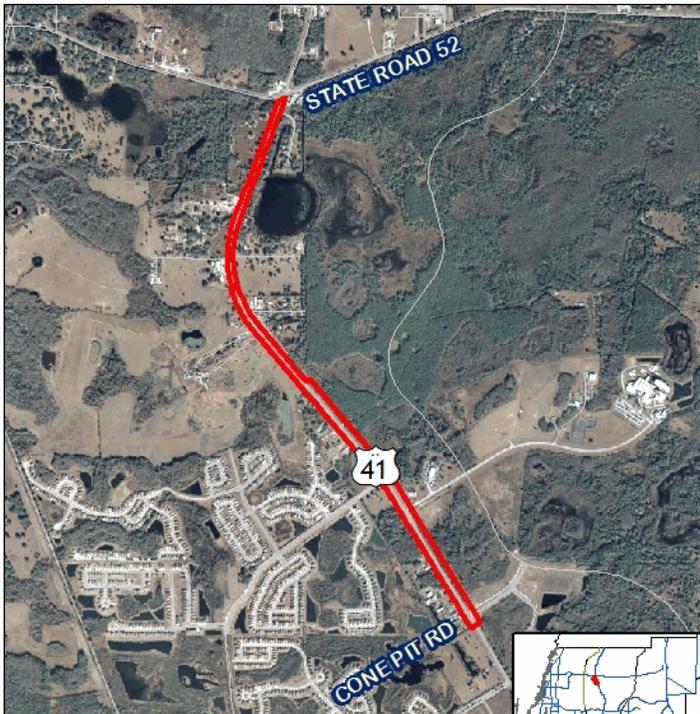
Funding Strategy

This project is funded by Utilities Capital Improvements Funds.

Operating Budget Impacts

This project relocates existing facilities and will not create any additional O&M commitments.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	01/15 - 09/16	200,000
Construction	10/15 - 09/16	1,800,000

Total Budgetary Cost Estimate: 2,000,000

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	2,000,000

Total Programmed Funding: 2,000,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA147 **Title:** W. Pasco Landfill 5M Crom Tank **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A **Plan Reference:** No **District:**
LOS/Concurrency: Yes **Project Need:** Deficiency **Location:** Spring Hill

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
5,000,000	0	0	0	500,000	4,500,000	0	0

Definition and Scope

This project will accommodate the leachate generated by additional acres added to the system.

Rationale

The tank will be required to handle the leachate from all of the ash cells and will serve as a diversion for the current tank.

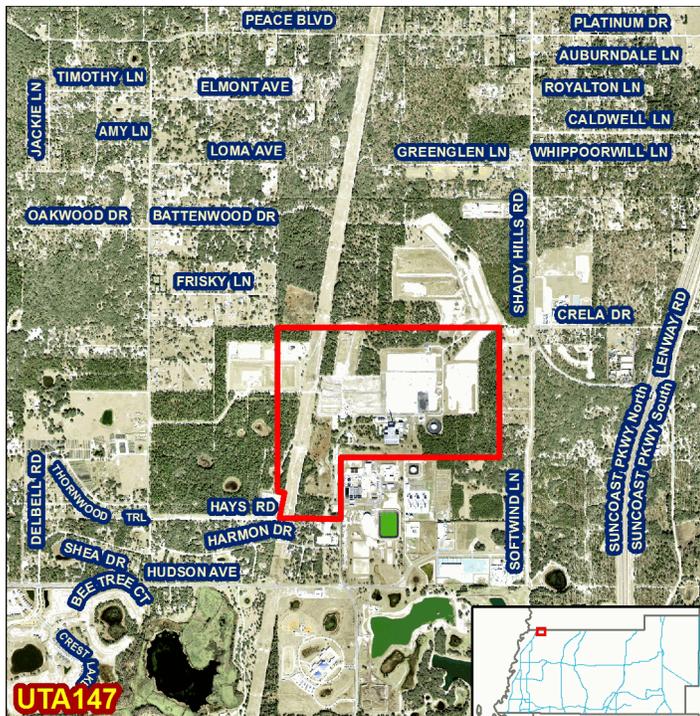
Funding Strategy

This project is funded by Solid Waste System Fund.

Operating Budget Impacts

The tank will require inspection every 3 years which will cost \$2,000.00

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/16 - 09/18	500,000
Construction	11/17 - 09/18	4,500,000
Total Budgetary Cost Estimate:		5,000,000
Means of Financing		
Funding Source		Amount
Solid Waste System Fund		5,000,000
Total Programmed Funding:		5,000,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA152 **Title:** W. Pasco Landfill Build A-5 **Status:** New Project

Category: Solid Waste/Resource Recovery **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A **Plan Reference:** No **District:**
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
700,000	0	0	0	0	700,000	0	6,000,000

Definition and Scope

This project is to build the additional ash cell A-5.

Rationale

Project is required to meet future growth, and to accommodate the ash which is generated daily by the WTE Facility.

Funding Strategy

This project is funded by Solid Waste System Fund.

Operating Budget Impacts

The Comanco contract will be increased to cover the general cover by the 20 mil rain cover.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	04/18 - 09/21	700,000
Construction	10/20 - 09/21	6,000,000
Total Budgetary Cost Estimate:		6,700,000
Means of Financing		
Funding Source		Amount
Solid Waste System Fund		700,000
Total Programmed Funding:		700,000
Future Funding Requirements:		6,000,000

Pasco County Project Detail

Project: UTA036 **Title:** Wastewater Plant Renewal and Replacement **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,669,207	323,207	546,000	200,000	200,000	200,000	200,000	0

Definition and Scope

Project addresses recurring issues with the aged Wastewater Plants to ensure they continue to function in a reliable manner.

Rationale

Provide reliability for aged equipment.

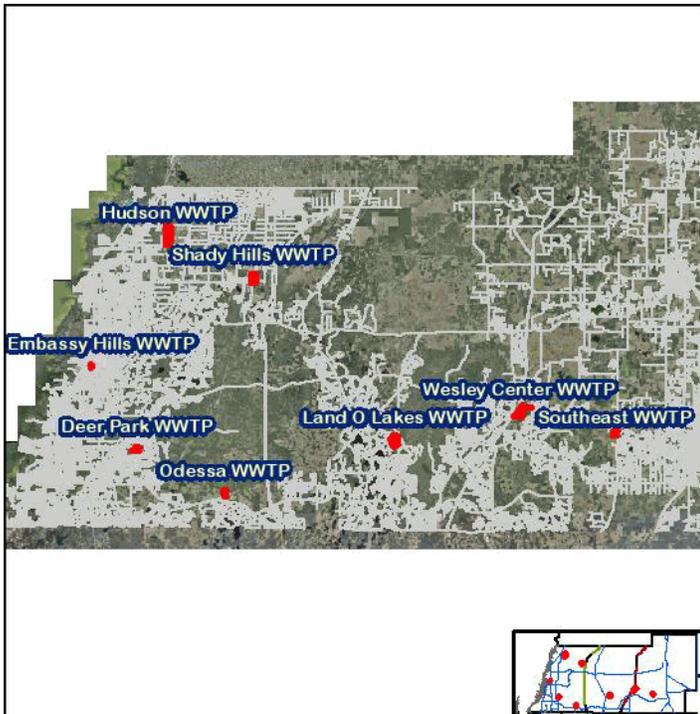
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project will provide recurring renewal and replacement of aging components to maintain or increase operational efficiency.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/11 - 09/19	1,669,207

Total Budgetary Cost Estimate: 1,669,207

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	1,669,207

Total Programmed Funding: 1,669,207

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA026 **Title:** Wastewater Plant Security Improvements **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: No **Plan Reference:** Chapter 10, 3.1. **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
982,774	382,774	200,000	200,000	200,000	0	0	0

Definition and Scope

Provide security gating and monitoring at the County's wastewater plants.

Rationale

To enhance security and reduce potential liability associated with wastewater plant properties.

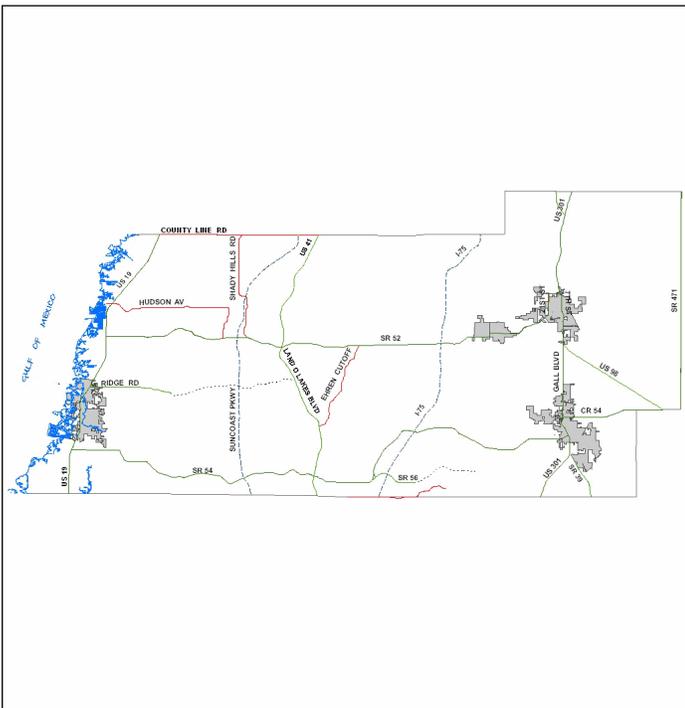
Funding Strategy

This project is funded by Utilities Capital Improvement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/12 - 06/17	90,000
Construction	11/12 - 06/17	892,774

Total Budgetary Cost Estimate: 982,774

Means of Financing

Funding Source	Amount
Utilities Capital Improvement Funds	982,774

Total Programmed Funding: 982,774

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA008 **Title:** Wastewater Pump Station Rehabilitation & Improvements **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

CIE Project: No **Plan Reference:** Chapter 10 **District:** All Commission Districts
LOS/Concurrency: No **Project Need:** **Location:** Countywide

Project Location

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
7,897,205	6,047,205	616,800	616,600	616,600	0	0	0

Definition and Scope

Project will address any issues with the aged wastewater pump stations and ensure that they continue to function in a reliable manner.

Rationale

Provide for more reliable and serviceable pump stations.

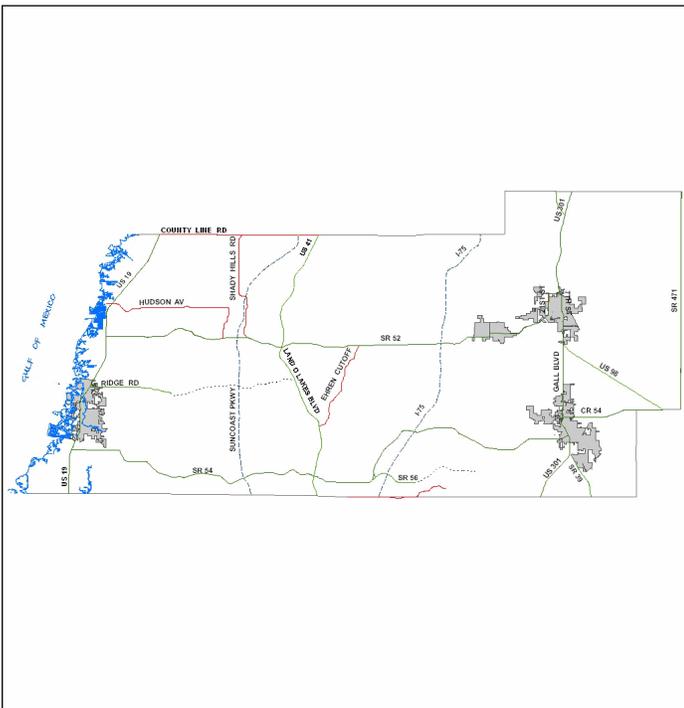
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds and the 2009 Water and Sewer Bond Fund.

Operating Budget Impacts

This project will rehabilitate existing facilities to increase operational efficiency.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/10 - 09/17	7,588,332
Design/Engineering	10/10 - 09/17	308,873

Total Budgetary Cost Estimate: 7,897,205

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	6,478,938
2009 Water and Sewer Bond Fund	1,418,267

Total Programmed Funding: 7,897,205

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA001 **Title:** Water Distribution Main Extensions **Status:** Existing Project - Additional Funding Required

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 1.1. **District:** All Commission Districts
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Countywide

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
511,826	11,826	100,000	100,000	100,000	100,000	100,000	0

Definition and Scope

Provide short distribution main extensions.

Rationale

To serve new customers and improve reliability of the water system.

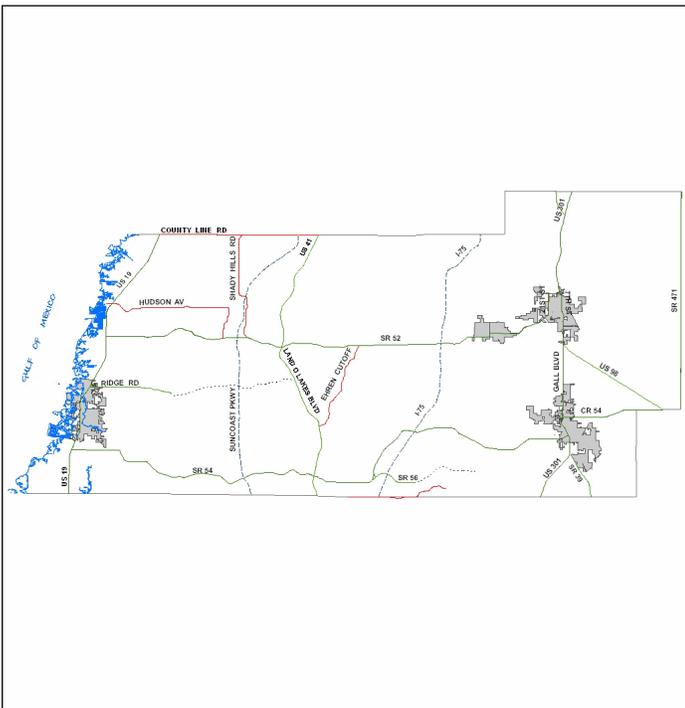
Funding Strategy

This project is funded through a combination of Utilities Renewal and Replacement Funds and Utilities Water Impact Fees.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/12 - 09/19	511,826
Total Budgetary Cost Estimate:		511,826
Means of Financing		
Funding Source		Amount
Utilities Renewal and Replacement Funds		161,826
Water Impact Fees		350,000
Total Programmed Funding:		511,826
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA162 **Title:** Water Main US 41 Connrtn-Asbel **Status:** New Project

Category: Water Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** No **District:** District 2
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Land O Lakes

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
300,000	0	300,000	0	0	0	0	0

Definition and Scope

This project provides for the construction of a 30-inch water transmission main between Connerton and Asbel Road.

Rationale

Project is a small segment of water transmission pipe that was omitted from a previous project due to non suitable site conditions.

Funding Strategy

This project is funded by Water Impact Fees.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/14 - 06/15	30,000
Construction	01/15 - 06/15	270,000

Total Budgetary Cost Estimate: 300,000

Means of Financing

Funding Source	Amount
Water Impact Fees	300,000

Total Programmed Funding: 300,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA024 **Title:** Wells Road Force Main, Boyette Road to High School **Status:** Existing Project - No Additional Funding

Category: Sewer Projects **Business Center:** Capital **LMS:**N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 3.1. **District:** District 1
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Wesley Chapel

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
287,000	15,000	272,000	0	0	0	0	0

Definition and Scope

Provide a new force main along Wells Rd to interconnect existing wastewater systems.

Rationale

Increase wastewater transmission system capacity in the Boyette area.

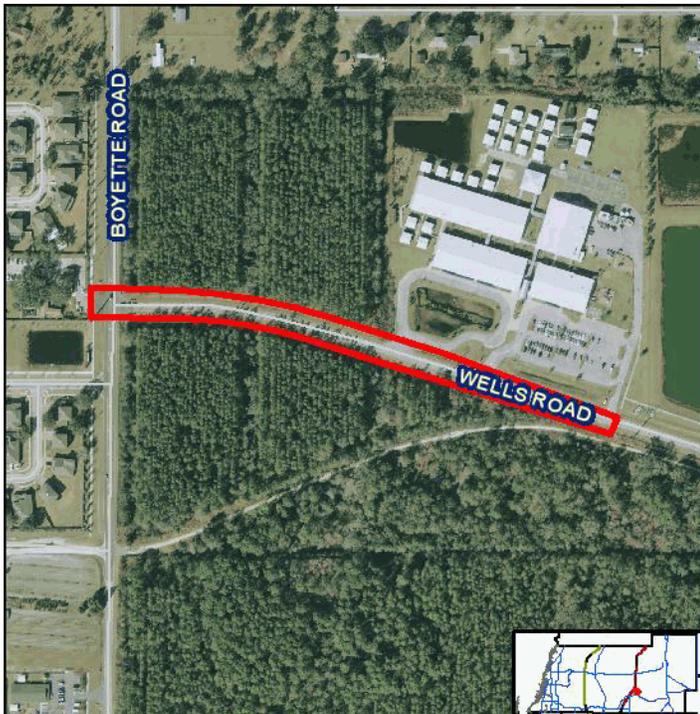
Funding Strategy

This project is funded by Utilities Renewal and Replacement Funds.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/13 - 03/15	30,000
Construction	10/14 - 03/15	257,000
Total Budgetary Cost Estimate:		287,000

Means of Financing

Funding Source	Amount
Utilities Renewal and Replacement Funds	287,000
Total Programmed Funding:	287,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: UTA091 **Title:** Wesley Center Wastewater Treatment Plant Expansion **Status:** Existing Project - Additional Funding Required

Category: Sewer Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
9,500,000	0	5,000,000	4,500,000	0	0	0	0

Definition and Scope

This project will expand the existing Wesley Center Regional Wastewater Treatment Plant at Boyette Road from 6 to 9 million gallons per day to meet future demands.

Rationale

To serve future growth.

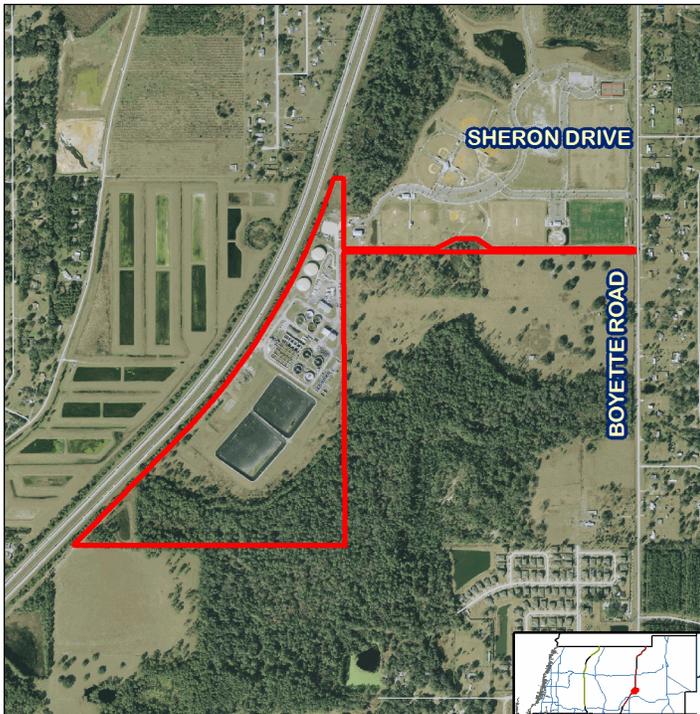
Funding Strategy

This project is funded by 2014 Water and Sewer Revenue Bonds.

Operating Budget Impacts

This project will provide recurring renewal and replacement of aging components to maintain or increase operational efficiency.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	11/14 - 09/16	950,000
Construction	01/15 - 09/16	8,550,000

Total Budgetary Cost Estimate: 9,500,000

Means of Financing

Funding Source	Amount
2014 Water and Sewer Revenue Bonds	9,500,000

Total Programmed Funding: 9,500,000

Future Funding Requirements: 0

Pasco County Project Detail

Project: UTA084 **Title:** Wesley Ctr. Valve Replacement **Status:** Existing Project - No Additional Funding

Category: Reclaimed Water Projects **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 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
150,000	67,000	83,000	0	0	0	0	0

Definition and Scope

Replace the inlet valve and discharge valve on each of three Crom tanks.

Rationale

Replacement of the valves will enable operators to isolate the Crom tanks so that they can be taken out of service for inspection and maintenance.

Funding Strategy

This project is funded by Renewal and Replacement Funds.

Operating Budget Impacts

This project replaces material in an existing facility and will not create any additional O&M commitments.

Project Map

Schedule of Activities

Project Activities	From - To	Amount
Construction	08/14 - 01/15	130,000
Total Budgetary Cost Estimate:		150,000
Means of Financing		
Funding Source	Amount	
Utilities Renewal and Replacement Funds	150,000	
Total Programmed Funding:		150,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: UTA116 **Title:** West Pasco Ash Cell Expansion **Status:** Existing Project - Additional Funding Required

Category: Solid Waste/Resource Recovery **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:** Spring Hill

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
1,275,000	0	0	0	0	0	1,275,000	7,225,000

Definition and Scope

This project provides for more ash disposal according to what is required by the FDEP Operations Plan.

Rationale

Construction of A-6 Ash Cell will be required for landfill ash according to the FDEP Operations Plan. A -5 will be at its first lift fill sequence within 10 years. Design, permitting, and construction will take 3-5 years. A-5 will be a 10 acre cell.

Funding Strategy

This project is funded by the Solid Waste System Fund.

Operating Budget Impacts

No impact.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/18 - 09/20	1,275,000
Construction	01/20 - 09/20	7,225,000

Total Budgetary Cost Estimate: 8,500,000

Means of Financing

Funding Source	Amount
Solid Waste System Fund	1,275,000

Total Programmed Funding: 1,275,000

Future Funding Requirements: 7,225,000

Pasco County Project Detail

Project: UTA020 **Title:** Zephyrhills Bypass Water Main Extension **Status:** Existing Project - No Additional Funding

Category: Water Projects **Business Center:** Capital **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: Yes **Plan Reference:** Chapter 10, 1.1. **District:** District 1, District 2
LOS/Concurrency: Yes **Project Need:** Growth **Location:** Zephyrhills

Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2015	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2016	FY 2017	FY 2018	FY 2019	
7,800,000	0	0	0	0	0	7,800,000	0

Definition and Scope

Provide a water main along the Zephyrhills Bypass West corridor to connect the water transmission system to the existing southeast Water Plant.

Rationale

To provide adequate water supply to the Southeast Water Treatment Plant to serve future growth in the southeast Pasco area.

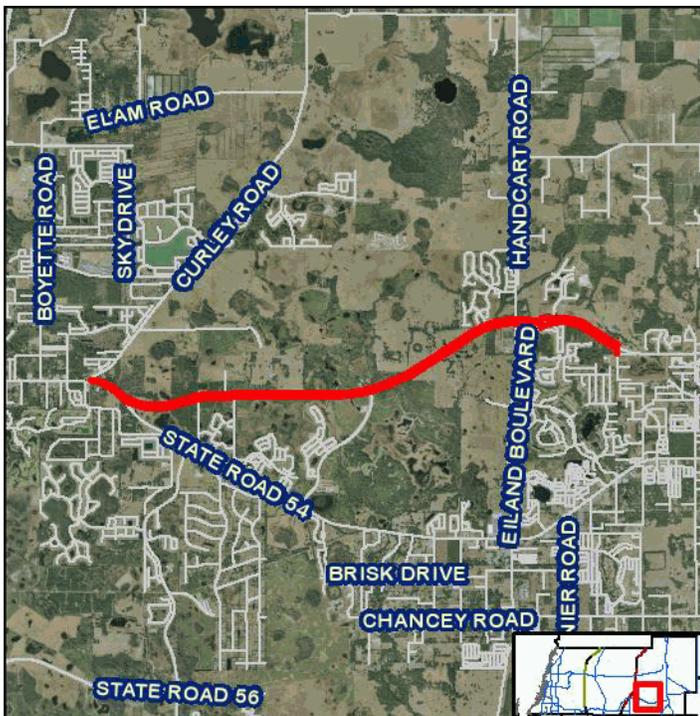
Funding Strategy

This project is funded by Water Impact Fees.

Operating Budget Impacts

This project will require future O&M funding which can be absorbed under current allocations.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/18 - 09/19	6,000,000
Design/Engineering	10/18 - 09/19	1,800,000
Total Budgetary Cost Estimate:		7,800,000

Means of Financing

Funding Source	Amount
Water Impact Fees	7,800,000
Total Programmed Funding:	7,800,000
Future Funding Requirements:	0



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