

Appendix B-6

Pasco County Provided Information
for Roadway Construction Costs

Thomas Montgomery

From: Andy Alipour <aalipour@pascocountyfl.net>
Sent: Friday, March 14, 2014 11:56 AM
To: Thomas Montgomery
Subject: RE: CST Expenditures from FY07/08 thru FY17/18

Yes.

Andy Alipour
Project Manager
5418 Sunset Road.
New Port Richey, FL 34652
727 834-3604
aalipour@pascocountyfl.net

From: Thomas Montgomery [<mailto:Thomas.Montgomery@nv5.com>]
Sent: Friday, March 14, 2014 11:16 AM
To: Andy Alipour
Subject: RE: CST Expenditures from FY07/08 thru FY17/18

Thanks Andy. I assume this includes Engineering fees in addition to the construction costs.

From: Andy Alipour [<mailto:aalipour@pascocountyfl.net>]
Sent: Friday, March 14, 2014 10:10 AM
To: Thomas Montgomery
Subject: FW: CST Expenditures from FY07/08 thru FY17/18

FYI

Andy Alipour
Project Manager
5418 Sunset Road.
New Port Richey, FL 34652
727 834-3604
aalipour@pascocountyfl.net

From: Deborah Bolduc
Sent: Friday, March 14, 2014 8:46 AM
To: Andy Alipour
Subject: CST Expenditures from FY07/08 thru FY17/18

Andy,

Actual Construction Expenditures:

| | |
|---------|--------------|
| FY07/08 | \$19,445,126 |
| FY08/09 | \$16,196,837 |
| FY09/10 | \$29,685,423 |
| FY10/11 | \$32,476,733 |
| FY11/12 | \$24,342,346 |
| FY12/13 | \$16,742,916 |

Estimated Construction Expenditures:

| | |
|---------|--|
| FY13/14 | \$78,367,531 (Includes Ridge Road Extension) |
| FY14/15 | \$23,701,144 |
| FY15/16 | \$38,134,683 |
| FY16/17 | \$24,482,069 |
| FY17/18 | \$10,372,538 |

Deborah Bolduc, MPA, AICP

Program Administrator

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Thomas Montgomery

From: Ali Atefi <aatefi@pascocountyfl.net>
Sent: Thursday, October 23, 2014 4:20 PM
To: Thomas Montgomery; James H. Edwards
Cc: Richard E. Gehring; Margaret W. Smith
Subject: RE: Tower road cost and timing for Ridge Road Extension Alt Analysis
Attachments: Modified Tower cost(ali).xlsx


Tom , attached spreadsheet list different segments of tower road from Starkey to US41. I added a "0" for the cost(of different phases , i.e. design , ROW ..) for segments that I believe will be done by developer in the next 5 years. The rest should be County cost. Richard wants a more detail look for the segment from Bexley east to US 41 , in terms of complexity of construction due to utilities or ROW issues due to takings. In addition more detail look at the bridge cost over Suncoast.

If you could please reconcile your sheet with mine and then we may need to have Margaret and her staff look at the costs in more detail once we have one sheet.

Thanks.



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 aatefi@pascocountyfl.net

Ali Atefi, P.E.
Transportation Engineer | MPO |

Office Tel: 727.847.8140
Extension: 8341

From: Thomas Montgomery [mailto:Thomas.Montgomery@nv5.com]
Sent: Thursday, October 23, 2014 3:47 PM
To: Ali Atefi; James H. Edwards
Subject: FW: Tower road cost and timing for Ridge Road Extension Alt Analysis

Jim/Ali

I've attached a pdf of our construction cost spreadsheet for the 4-Lane Tower Road Alternative (Alt 10). It assumes the construction of a four-lane divided facility from Starkey Blvd to US 41 with an overpass at the Suncoast. West of the Suncoast the assumption was that the developer for Starkey Ranch would be building the segment from Starkey Blvd to approximately 0.5 miles east of Gunn Highway and the county would build the remaining 2.45 miles and the overpass at the Suncoast. East of the Suncoast the assumption was that the developer for Bexley Ranch would build approximately 2.2 miles of the road and the County would build the remaining 3.8 miles. The 2-lane Tower Road alternatives use the same divisions of responsibility between the developer and the County. The estimate uses the same methodology used for all other alternatives which is FDOT D-7 cost per mile estimates.

What we need to develop accurate costs for the alternatives analysis is a description (and graphic would be helpful) of what length(s) of roadway the developers are committed to build in a 5 year time frame and what remaining length they are committed to build beyond the 5 year horizon.

Please let me know if you have any questions.

Thanks

Tom

From: Georgianne Youngblood [mailto:gratliff44@gmail.com]
Sent: Friday, October 10, 2014 9:59 AM

To: Thomas Montgomery
Subject: Fwd: Tower road cost and timing

Here is trail of messages.

Sent from my iPhone

Begin forwarded message:

From: Ali Atefi <aatefi@pascocountyfl.net>
Date: October 8, 2014 at 3:23:44 PM EDT
To: "Tom Montgomery <tmontgomery@phaengineers.com>
(tmontgomery@phaengineers.com)" <tmontgomery@phaengineers.com>
Cc: "James H. Edwards" <jhedwards@pascocountyfl.net>, "Georgianne Ratliff
(gratliff44@gmail.com)" <gratliff44@gmail.com>
Subject: FW: FW: Tower road cost and timing

Tom will you please cc me as well when you send info on Tower road. We are trying to confirm the cost so appreciated if you could be as detailed as possible. i.e. divided ?, no of lanes , rural versus urban , developer contributions , source of cost..... Thanks.



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Ali Atefi, P.E.
Transportation Engineer | MPO |

Office Tel: 727.847.8140
Extension: 8341

From: James H. Edwards
Sent: Wednesday, October 08, 2014 3:17 PM
To: Ali Atefi
Subject: FW: FW: Tower road cost and timing

From: Georgianne Ratliff [<mailto:gratliff44@gmail.com>]
Sent: Thursday, October 02, 2014 2:49 PM
To: James H. Edwards
Subject: Re: FW: Tower road cost and timing

Hi. I was looking for Richard's message so I could pass it on to Tom but you did that for me. I assume he is talking about Tower Road since that is the only "developer road". Tom will get info to you. I also would like to catch up with you and family. Love to Paula.

Georgianne Ratliff, AICP
Ratliff Consulting Group, LLC
20208 Ravens End Drive
Tampa, Florida 33647
(813) 505-4056 mobile

On Thu, Oct 2, 2014 at 2:21 PM, James H. Edwards <jhedwards@pascocountyfl.net> wrote:

Georgianne. Hope all is well with you. I wanted to forward Richard's message I got but I am not sure if this ever got to you. I hope we can talk to you soon and get an update as to your doings!
Jim

"Georgianne can you please send Jim Edwards what assumptions went into the \$76M number in the Summary Data Table. Should we insert anything that shows the limited benefit of this corridor since it's a developer road,"



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CU5A18A7

Tower Road Cost

| | FROM | TO | Miles | Design | ROW | CONS |
|----|--------------------------------------|--|-------|--------|-----|--------------------------|
| 1) | Starkey blvd | to a point approx 1/4 mile west of Trinity ext | 1.52 | | 0 | |
| 2) | West of Trinity Ext | 1/2 mile East of Trinity Extension | 0.75 | 0 | 0 | 0 |
| 3) | East of Trinity Ext | Eastern Boundary of Starkey | 1.13 | | 0 | |
| 4) | Eastern Boundary of Starkey | Western Boundary of Behnke(Astoria) | 0.66 | | | |
| 4) | Western Boundary of Behnke(Astoria) | Eastern Boundary of Behnke | 1.07 | | 0 | |
| 5) | Eastern Boundary of Behnke | Suncoast | 0.82 | | | |
| 6) | Suncoast | Bexley Ranch Blvd | 0.63 | | 0 | |
| 7) | Bexley Ranch Blvd | Future Balanrae connection | 0.84 | 0 | 0 | 2 lane construction only |
| 8) | Future Balanrae connection | Eastern Boundary of Bexley Ranch | 2.15 | | 0 | |
| 9) | Eastern Boundary of Bexley Ranch | US 41 | 2.3 | | | |



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



- 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



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



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 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 | | | | | | | | |
| Ceclia Drive and Ballie 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 | 25,987,619 | 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 | 22,178,324 | 13,908,733 | 12,750,837 | 3,065,000 | 13,145 | 10,264,802 | 69,783,863 |
| 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 Iola 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 Timing | 130,945 | 54,050 | 0 | 0 | 0 | 0 | 0 | 184,996 |
| | 130,945 | 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 | 11,045,468 | 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 | 491,809,746 |

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.

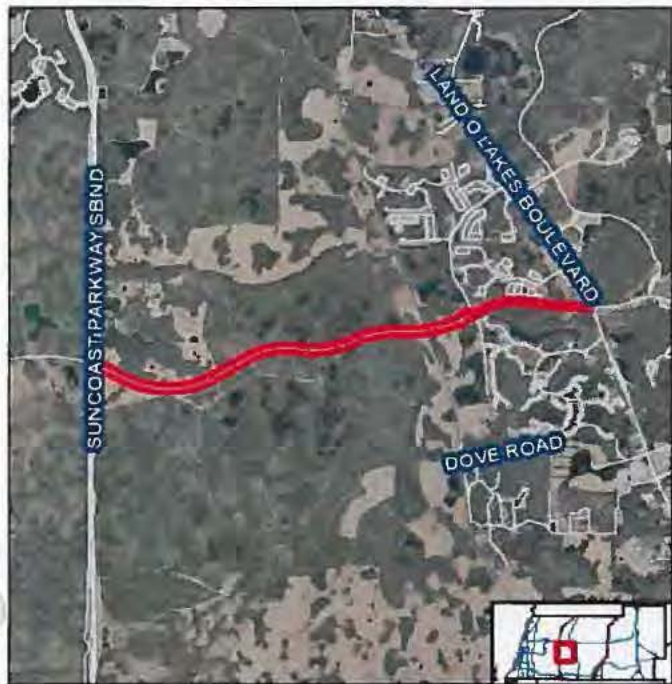
Funding Strategy

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

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 | |
| 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 |