

2025 COMPREHENSIVE PLAN PASCO COUNTY, FLORIDA

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CAPITAL IMPROVEMENTS GOALS, OBJECTIVES, AND POLICIES

GOAL CIE 1: TIMELY AND EFFICIENT PROVISION OF ADEQUATE PUBLIC FACILITIES THROUGH THE USE OF SOUND GROWTH MANAGEMENT AND FISCAL POLICIES

OBJECTIVE CIE 1.1: GROWTH MANAGEMENT

POLICY CIE 1.1.1: CAPITAL IMPROVEMENTS PUBLIC HEARING

Pasco County shall establish an annual Growth Management Capital Improvements Public Hearing as an integral part of the budgeting process. The Growth Management Capital Improvements Public Hearing shall be conducted by the Board of County Commissioners and shall, at a minimum, include:

- a. Evaluation of current and short-range needs for infrastructure, including needs associated with Level of Service standards.
- b. Public input regarding any necessary adjustments or changes to Level of Service standards, funding, or expenditures.
- c. Establishment of policy direction for the final operating and capital budgets.

POLICY CIE 1.1.2: ANNUAL CAPITAL BUDGET

Pasco County shall adopt an annual capital budget that incorporates decisions made during the annual Growth Management Capital Improvements Public Hearing process described in Policy CIE 1.1.1.a-c above. Pasco County shall amend the Capital Improvements Element and any subsequent Element pursuant to Chapter 163, Florida Statutes, to reflect the elimination, deferral, or delay of construction of any public facility or service and to incorporate the first three years of the most recently approved Florida Department of Transportation's Five-Year Program.

POLICY CIE 1.1.3: LAND DEVELOPMENT REVIEW PROCESS TO MAXIMIZE USE OF PUBLIC FACILITIES

Pasco County shall direct the land development review process in a way that maximizes the use of existing public facilities, particularly those facilities that have the capacity to maintain adopted Level of Service standards.

POLICY CIE 1.1.4: LOCAL GOVERNMENT DEVELOPMENT AGREEMENTS

Pasco County shall use Local Government Development Agreements, as described in Sections 163.3220 and 163.3243, Florida Statutes, to allow private

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enterprise to construct public facilities consistent with the Goals, Objectives, and Policies of the Comprehensive Plan.

POLICY CIE 1.1.5: DEVELOPMENT ORDERS

Pasco County shall make land use decisions based on the planned availability of resources to provide sufficient improvements to maintain adopted Levels of Service.

- a. Recommendations on proposed land use changes shall be based on an analysis of infrastructure planned to support the area.
- b. Development shall be deferred in those areas without sufficient public facilities to meet the adopted Levels of Service if general revenues are not available and if other funding alternatives are not approved by the electorate.

OBJECTIVE CIE 1.2: LEVEL OF SERVICE

Maintain adopted Level of Service standards, as defined in the individual Comprehensive Plan Elements, and meet existing and future public facility needs by coordinating land use decisions with a schedule of capital improvements.

POLICY CIE 1.2.1: REQUIRE CONSISTENCY WITH CAPITAL IMPROVEMENTS ELEMENT

Pasco County shall require that all public facilities constructed in unincorporated Pasco County are consistent with the Capital Improvements Element.

POLICY CIE 1.2.2: PUBLIC FACILITIES AND SERVICES CONCURRENT WITH IMPACTS OF DEVELOPMENT

Pasco County shall require public facilities and services needed to support development to be available concurrent with the impacts of development approved by Pasco County and require issuance of a Certificate of Capacity. "Concurrent" shall mean that all adopted Level of Service standards be maintained during and following the development of all such projects or the impacts of the said development are mitigated consistent with this Comprehensive Plan in accordance with the Level of Service review standards established by this Comprehensive Plan.

The Certificate of Capacity for a project or project phase (see Administration Element, Objective 1.2, Determination of Capacity, and related policies in the Comprehensive Plan) shall comprise the major component of Pasco County's Concurrency Management System. Other components of this Concurrency Management System include:

- a. The Growth Management Capital Improvements Public Hearing, which serves to structure Pasco County's response to changing infrastructure needs to ensure effective capital improvements planning.

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- b. The capital projects lists (see Capital Improvements Exhibits) contained in this Element that identifies the capital improvements necessary to address existing deficiencies and new growth needs in major public facilities.

POLICY CIE 1.2.3: IMPLEMENTATION

Pasco County shall implement the Concurrency Management policies in the Administration Element and the Capital Projects List for each public facility identified in this Element in order to ensure that the public facility impacts associated with development conducted pursuant to previously issued development orders do not cause violation of the adopted Level of Service standards shown in Exhibit 1, Facility Level of Service - All Facilities.

OBJECTIVE CIE 1.3: FUNDING OF CAPITAL PROJECTS

Limit reliance on local ad valorem (property tax) revenues for funding capital improvements by maximizing use of impact fees, user charges, intergovernmental transfers, and other funding sources.

POLICY CIE 1.3.1: IMPACT FEES

Pasco County shall use impact fees as a means of establishing and paying for future developments' cost of capital improvements for public facilities necessary to maintain adopted Levels of Service and offset costs for provision of public facilities to serve new growth (where a nexus between both is established).

POLICY CIE 1.3.2: CAPITAL IMPROVEMENTS PUBLIC HEARING

Pasco County shall use the annual Growth Management Capital Improvements Public Hearing process as the forum to discuss and consider possible changes to, or the adoption of, impact fee ordinances, user fees, special assessments, or other revenue sources designed to recapture the costs of providing public facilities and services to new growth. Implementation of any actions as a result of this public hearing process would occur throughout the budget year.

POLICY CIE 1.3.3: ALTERNATIVE FUNDING SOURCES

Pasco County shall consider alternative funding sources for constructing capital improvements in Pasco County to minimize reliance on ad valorem revenues for capital expenditures.

POLICY CIE 1.3.4: USE OF GENERAL OBLIGATION DEBT

Pasco County shall allow cautious use of general obligation debt; i.e., debt supported by ad valorem taxes, to fund capital projects pursuant to approval by referendum by Pasco County voters.

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POLICY CIE 1.3.5: REVENUE SOURCES DESIGNED TO RECAPTURE COSTS

Pasco County shall establish or facilitate and re-evaluate needs, as necessary, for impact fees, user fees, special assessments, or other revenue sources designed to recapture the costs of providing public facilities and services to new growth.

OBJECTIVE CIE 1.4: CAPITAL IMPROVEMENTS PRIORITIZATION

Prioritize capital improvement projects in a manner that achieves and maintains adopted Level of Service standards while protecting the County's investment in existing public facilities.

POLICY CIE 1.4.1: ORDER OF PRIORITIES

Pasco County shall assign priority to the renewal and replacement of obsolete or worn-out facilities, correcting existing deficiencies in public facilities, and construction of new public facilities necessary to accommodate future growth, in accordance with local ordinances. Pasco County may increase the priority of a particular capital improvement to accomplish cost savings due to factors, such as matching grant funds and private contributions. Individual County departments may also consider other internal, departmental, prioritization criteria in scheduling capital projects.

POLICY CIE 1.4.2: REHABILITATE AND REUSE TECHNIQUES

Pasco County shall, where cost effective, utilize rehabilitation and reuse techniques on existing public facilities, structures, and buildings as the preferred alternative to new construction.

POLICY CIE 1.4.3: EFFICIENT PROVISION OF CAPITAL IMPROVEMENTS

Pasco County shall encourage efficient provision of capital improvements by limiting public investments that subsidize development in Coastal High Hazard Areas to those necessary or those designed to minimize loss of public investment (also see the Coastal Management Element).

POLICY CIE 1.4.4: MINIMIZE IMPLEMENTATION TIME FOR CAPITAL PROJECTS

Pasco County shall minimize the period of time for the implementation of any capital project or project component by following, to the maximum extent feasible, the schedule of expenditures for all capital projects, as identified at the time of initial inclusion of the project or project component, as listed in the exhibits of this Element.

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POLICY CIE 1.4.5: CONSIDER LOCATIONAL NEEDS AND PLANS OF STATE AND REGIONAL AGENCIES

Pasco County shall consider locational needs and plans of State and regional agencies/departments in prioritizing locally funded capital improvements to complement these plans, where appropriate, and to avoid duplication.

POLICY CIE 1.4.6: COMPLIANCE

Pasco County shall achieve compliance with the following policies (adopted Level of Service standards) except for h., below, which will be done by the District School Board of Pasco County by the expenditure of capital project funding on projects designed to achieve and maintain these standards:

- a. Parks Level of Service standards (see Recreation and Open Space Element, Policies REC 1.1.1-1.1.8).
- b. Roadway Level of Service standards (see Transportation Element, Policies TRA 2.4.1 and 2.4.2).
- c. Mass Transit Level of Service standards (see Transportation Element, Policy TRA 5.1.3, Headways).
- d. Potable water Level of Service standards (see Public Facilities Element, Policy WAT 1.1.1-1.1.7, 1.3.2-1.3.4, and 1.5.3-1.5.4, Potable Water Subelement).
- e. Wastewater Level of Service standards (see Public Facilities Element, Policies SEW 3.1.1-3.1.11, Wastewater Subelement).
- f. Solid waste Level of Service standards (see Public Facilities Element, Policies SWT 4.1.1 and 4.1.2, Solid Waste Subelement).
- g. Drainage Level of Service standards (see Public Facilities Element, Policies DRG 5.1.1-5.1.19, Drainage and Groundwater Recharge Subelement).
- h. School Level of Service standards (see Policy CIE 2.1.2 and Policy PSF 1.1.1, Public School Facilities Element).

OBJECTIVE CIE 1.5: ADOPTION AND UPDATE OF CAPITAL IMPROVEMENTS ELEMENT

Guide the programming and implementation of public facility improvements to correct existing deficiencies; repair and replace worn-out or obsolete public facilities; and accommodate previously approved and new growth in an efficient, cost-effective, and timely manner.

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**POLICY CIE 1.5.1: COUNTY RESPONSIBILITY FOR MAINTAINING
LEVEL OF SERVICE**

The Capital Improvements Element shall include an annual schedule of the capital improvements for which Pasco County has fiscal responsibility to maintain the Level of Service standards adopted in the Public Facilities Element of the Comprehensive Plan (see Capital Improvements Element, Exhibit 1, Facility Level of Service - All Facilities; and Exhibit 2, Facility Level of Service - Drainage).

POLICY CIE 1.5.2: ANNUAL REVIEW AND UPDATE

The Capital Improvements Element shall a) concentrate on the first five (5) years of capital needs, b) be financially feasible, and c) undergo a review and update annually. See the five (5) year capital schedules of improvements for each facility element in the Exhibits Section beginning on Page E3-1 of this Element.

**POLICY CIE 1.5.3: FLORIDA DEPARTMENT OF TRANSPORTATION
CAPITAL PROJECTS**

The schedule of capital improvements shall recognize as financially feasible, the transportation projects within Pasco County included in the first three (3) years of the adopted Five-Year Florida Department of Transportation Work Program.

**POLICY CIE 1.5.4: CAPITAL IMPROVEMENTS ELEMENT
AMENDMENTS**

A Board of County Commissioners action shall be required to eliminate, defer, or delay construction of any road or mass transit facility or service which is needed to maintain the adopted Level of Service standard and which is listed in the five (5) year schedule of improvements. In addition, an update to the Capital Improvements Schedule will be accomplished in accordance with Chapter 163, Florida Statutes.

**POLICY CIE 1.5.5: CAPITAL IMPROVEMENTS ELEMENT
CONSISTENCY WITH OTHER ELEMENTS**

The schedule of capital improvements shall be based upon the Future Land Use and Public Facility Elements of the Comprehensive Plan and shall be consistent with all other elements of this Comprehensive Plan.

POLICY CIE 1.5.6: COORDINATION WITH ANNUAL BUDGETS

Adoption of annual budgets shall include a specific capital budget, which shall implement adequate funding sources and be consistent with the Capital Improvements Element.

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POLICY CIE 1.5.7: PROVISIONS TO MEET COMMITTED DEVELOPMENT NEEDS

Each major update of the County's socioeconomic data, analysis, and projections shall include a review of the assumptions, projections, and provisions made to serve committed (previously approved) development, including an itemization of existing committed developments.

POLICY CIE 1.5.8: CRITERIA FOR PUBLIC CAPITAL EXPENDITURES

Capital projects shall be evaluated for possible addition to the Capital Improvements Element's schedule of projects, relative to identified appropriate and legally available revenue sources including, but not limited to, consideration of the following criteria:

- a. The elimination of public health and safety hazards.
- b. Replacement or rehabilitation of public facilities and the elimination of existing capacity deficiencies necessary to maintain Level of Service standards.
- c. Necessity for compliance with statutory or regulatory requirements.
- d. Provision of capacity for redevelopment and new development based upon projected growth patterns.
- e. Coordination of improvement programs with State agencies, such as the Southwest Florida Water Management District, providing facilities within Pasco County.
- f. Provision of capacity within the service areas and EC (Employment Center) established in this plan.
- g. Compliance with and support of locational policies established in the Future Land Use, Public Facilities, and other elements of this plan.
- h. Improved efficiency/cost effectiveness of County operations.
- i. Cost impacts to annual operating budgets.

POLICY CIE 1.5.9: PROVISIONS FOR RENEWAL/REPLACEMENT

Each annual review and update of the Capital Improvements Element shall include a review of the assumptions, projections, needs, and considerations for appropriate and timely renewal and replacement of existing public facilities, using as a guide the following criteria:

- a. Evaluations of actual operating condition and useful life.

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- b. Maintenance or enhancement of the operational capacity of public facilities, including opportunities for deficiency correction.
- c. Compliance with and support of renewal/replacement policies established in the Public Facility Elements of this plan.
- d. Maintenance or improvement of operating cost-effectiveness/efficiency.
- e. Maintenance or enhancement of services through opportunities to incorporate improved technology and materials.
- f. Opportunities for future fiscal efficiencies through such activities as reuse of existing public facilities, renewal/rehabilitation to extend useful life, and spreading major periodic renewal/replacement cost burdens over time. These provisions for renewal/replacement shall be incorporated in the Capital Improvements Element and implemented through annual budget adoptions.

POLICY CIE 1.5.10: ALTERNATIVE FUNDING SOURCES

To ensure optimum strategies for financial feasibility, the County shall review and evaluate available and potential funding sources to ensure a financial strategy exists to adequately fund the five-year Capital Improvements Element. If alternative funding sources are not successfully adopted and implemented on the schedule identified, Pasco County shall either:

- a. Increase the rates of current revenue sources or implement other available sources such that the schedule of capital improvements is adequately funded in each year; or
- b. Amend the Future Land Use, Capital Improvements, and Public Facility Elements, including Level of Service standards and the schedule of capital improvements, as appropriate and necessary, such that internal consistency of the Comprehensive Plan and financial feasibility are maintained.

POLICY CIE 1.5.11: FUNDING OF PUBLIC TRANSPORTATION SERVICES

The Board of County Commissioners shall, at its discretion and in accordance with law, make use of fuel tax revenues and other legal revenue sources for the purpose of funding public transportation capital, as identified in the Pasco County Comprehensive Plan, Capital Improvements Element. Such revenues may be expended for the public transportation services identified in the Capital Improvements Element including, but not limited to, capital facilities. These services may be provided directly by the County or may be contracted for through public or private service providers.

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OBJECTIVE CIE 1.6: CAPITAL IMPROVEMENT PLAN

Maintain a financially feasible schedule of capital improvements through the update and refinement of multiyear projections of fiscal resources.

POLICY CIE 1.6.1: MULTIYEAR PROJECTIONS FOR FINANCIAL FEASIBILITY

The Capital Improvement Plan shall establish the schedule and process for regular, periodic evaluation and updating of multiyear financial projections and of fiscal policies, practices, and strategies for all County capital improvements.

POLICY CIE 1.6.2: CONSISTENCY OF THE CAPITAL IMPROVEMENTS ELEMENT WITH THE CAPITAL IMPROVEMENT PLAN

The adopted Capital Improvements Element shall be consistent with the Capital Improvement Plan and shall be implemented through annual budget adoptions.

POLICY CIE 1.6.3: MULTIYEAR FISCAL MANAGEMENT

The Capital Improvement Plan shall embody the following:

- a. Maintenance of existing infrastructure, including renewal/replacement of worn-out public facilities and rehabilitation/reuse of existing public facilities, shall be specifically projected and funding identified.
- b. Construction of new public facilities based upon new growth.

The Capital Improvements Element is required to demonstrate the financial feasibility of a five-year capital improvements schedule, including assessing local budget impact and allowing for renewal/replacement of public facilities. To accomplish this, background (or baseline) multiyear projections of County revenues and costs for ongoing public programs have been made. The projections must support a conclusion of financial feasibility.

Financial feasibility is annually demonstrated by calculating the amount of revenue capacity of those sources which can be generated by action of the Board of County Commissioners, excluding resorting to voter-approved revenue sources. The projected revenue is then matched against the proposed Five-Year Schedule of Capital Improvements to identify whether a deficit exists. This same process is required to be used by the District School Board of Pasco County to verify the financial feasibility of its Five-Year Capital Plan prior to its incorporation into the County's Schedule of Capital Improvements and relied upon by the County. Where a deficit is identified, action is taken to either reduce the need or seek additional revenue. To maintain a financial balance between the community's growth, desire for services, and willingness to pay, the Capital Improvements Element is updated annually. This allows the Capital Improvements Element to meet the financial feasibility definition for use in a concurrency-management system consistent with Rule 9J-5.0055.

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The following Capital Improvements Exhibits provide analysis for observation of Level of Service standards for a public facility/service, supply/demand analyses of the County's ability to meet the Level of Service standards for public services/facilities, and five-year planned improvements for ensuring that Level of Service standards for public facilities are met. These public facilities include:

- Drainage
- Potable Water
- Recreation and Open Space
- Sanitary Sewer
- Transportation
- Mass Transit

OBJECTIVE CIE 1.7: COORDINATION OF THE CAPITAL IMPROVEMENT PLAN WITH THE METROPOLITAN PLANNING ORGANIZATION TRANSPORTATION IMPROVEMENT PROGRAM AND OTHER PLANS

POLICY CIE 1.7.1: LONG-TERM CONCURRENCY

Pasco County and the Pasco County Metropolitan Planning Organization shall continue to monitor, prioritize, and annually identify long-term concurrency projects considered in the Five-Year Capital Improvement Plan, Transportation Improvement Program, and other plans that address overcapacity roadway segments, including roadway segments approaching capacity.

GOAL CIE 2: PUBLIC SCHOOLS CAPITAL FACILITIES PROGRAM

OBJECTIVE CIE 2.1: CAPITAL FACILITIES PLANNING

To the extent required by law, the County shall ensure that existing deficiencies and future needs are addressed consistent with the adopted Levels of Service standards for public schools.

POLICY CIE 2.1.1: DISTRICT SCHOOL BOARD OF PASCO COUNTY'S FINANCIALLY FEASIBLE CAPITAL IMPROVEMENT PLAN

Pasco County hereby incorporates by reference, tables/sections of the District School Board of Pasco County's Financially Feasible Capital Improvement Plan, as found in this Element, Exhibit 17, Public School Five-Year District Facilities Work Program, adopted September 16, 2008, by the District School Board of Pasco County, that includes proposed school capacity at the adopted Levels of Service sufficient to meet anticipated student demands projected by the District School Board of Pasco County in consultation with the County.

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POLICY CIE 2.1.2: ADOPTED LEVEL OF SERVICE STANDARD FOR PASCO COUNTY PUBLIC SCHOOLS

The Levels of Service are defined as school enrollment as a percentage of school-student capacity based upon the Florida Inventory of School Houses. The Levels of Service standard is the maximum level of school utilization that will be permitted in the Pasco County School District. The Levels of Service shall be established for all school types within the Pasco County School District as:

- a. Elementary Schools: 115 percent of Florida Inventory of School Houses capacity.
- b. Middle Schools: 115 percent of Florida Inventory of School Houses capacity.
- c. High Schools: 105 percent of Florida Inventory of School Houses capacity.
- d. Alternative Educational Facilities: 70 percent of Florida Inventory of School Houses capacity.

POLICY CIE 2.1.3: ANNUAL UPDATES

Pasco County, in coordination with the District School Board of Pasco County and municipalities, shall annually update Exhibit 17 of this Element, Public School Five-Year District Facilities Work Program, reflecting the District School Board of Pasco County's financially feasible Capital Improvement Plan to ensure maintenance of a financially feasible Capital Improvement Plan and to ensure that Level of Service standards will continue to be achieved and maintained during the five (5) year and ten (10) year planning periods. Annual plan amendments shall include the addition of a new fifth year to the Five-Year Schedule of Capital Improvements; a new tenth year to the Ten-Year Schedule of Capital Improvements; updating of the financially feasible Public Schools Capital Facilities Program; coordinating the program with the five (5) year and ten (10) year district facilities work plans; the plans for other local governments; and, as necessary, updates to the Concurrency Service Areas Maps. The annual plan amendments shall ensure that the Capital Improvement Plan continues to be financially feasible and that the Level of Service standards will continue to be achieved and maintained.

POLICY CIE 2.1.4: FINANCIAL RESPONSIBILITY FOR THE DISTRICT SCHOOL BOARD OF PASCO COUNTY'S CAPITAL PROJECTS

The County, by incorporating the District School Board of Pasco County's Capital Improvement Plans into this Comprehensive Plan pursuant to the requirements of Florida Statutes, is not liable for the funding of any District School Board of Pasco County capital project or any requirements of the District School Board of Pasco County's District Facilities Work Program.

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AMENDMENTS TO THE CAPITAL IMPROVEMENTS ELEMENT

BCC Adoption Date	Effective Date	Supplement ID	Ordinance Number	Revised Components	Type
10/23/1990	11/1/1990	Settlement Agreement	90-14	Capital Improvements Element	Settlement Agreement
7/16/1991	7/22/1991	91-1	91-13	Capital Improvements Element	Settlement Agreement
8/18/1992	8/28/1992	92-1 (DCA 92-2)	92-14	Capital Improvements Element	Amendment
4/27/1993	5/17/1993	93-2 (DCA 93-2)	93-14	Capital Improvements Element	Amendment
2/14/1995	4/5/1995	94-2 (DCA 95-1)	95-02	Capital Improvements Element	Amendment
8/12/1997	12/19/2000	97-1A (DCA 97-1ER)	97-11	Capital Improvements Element	Amendment
9/28/1999	12/19/2000	Compliance Agreement	99-22	Capital Improvements Element	Compliance Agreement
4/22/2003	4/22/2003	CPA03-01	03-05	Capital Improvements Element	Amendment
9/11/2006	10/21/2006	EAR-FDCA Remedial Amendments	06-26	Capital Improvements Element	EAR-FDCA Remedial Amendments
11/25/2008	2/9/2009	Capital Improvements Element and Schedule Update, FY 2008-09 Through FY 2012-13	08-49	Capital Improvements Element and Exhibits	Comprehensive Plan Amendments
11/25/2008	4/17/2009	10-Year Water Supply Facilities Work Plan	08-50	Capital Improvements Element and Exhibits	Comprehensive Plan Amendments

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EXHIBIT 1

FACILITY LEVEL OF SERVICE - ALL FACILITIES

PLAN ELEMENT	FACILITY TYPE	SERVICE AREA	ADOPTED LEVEL OF SERVICE
Drainage	Drainage Structures Water Quality	By Basin Countywide	See Exhibit CIE: Facility Level of Service Drainage Class III water quality standards, except for those water bodies located within drainage basins of special concern.
Potable Water	County Water Treatment Plants Fire Flow	Service to portions of unincorporated areas and cities.	215 gallons/residential unit/day Single-Family - 500 gpm Multifamily - 750 gpm Commercial - 1,000 gpm Industrial - 1,200 gpm
Recreation and Open Space	Community Parks, District Park, and Regional Parks Community Parks District Parks Regional Parks	Countywide	0.5 acres per 1,000 persons 0.5 acres per 1,000 persons 11 acres per 1,000 persons
Sanitary Sewer	County Wastewater Treatment Plants	Countywide	200 gallons/resident unit/day
Solid Waste	County Landfills and Transfer Stations	Countywide	7 pounds/resident/day
Transportation	County Arterial and Collector Road State Roads	Arterial Roadways – Countywide Collector Roadways – Collector Districts Countywide	Minimum Level of Service requirement: D Minimum Level of Service requirement: D Minimum Level of Service requirement: D Unless otherwise specified in Goal 2, Objective 2.4, Policy 2.4.1, Transportation Element.
Mass Transit	Bus Routes	Transit Service Area	Maximum Headway: 60 minutes

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EXHIBIT 2

SURFACE WATER MANAGEMENT STANDARDS DESIGN CRITERIA

Note: See the Public Facilities Element, Drainage Subelement for additional policies relating to standards and new development.

FACILITY	STANDARD
Buildings	<ul style="list-style-type: none"> • Emergency shelters and essential services shall be designed to accommodate a minimum 100+1-year storm event/24-hour peak duration. • All habitable structures shall be designed to accommodate a minimum 100+1-year storm event/24-hour duration. Finished floor elevations shall be one (1) foot above 100-year flood elevation. • Employment/Service Centers shall be designed to accommodate a minimum 100+1-year storm event/24-hour peak duration.
Roads	<ul style="list-style-type: none"> • Evacuation routes shall be designed to accommodate a minimum, 100-year storm event/24-hour duration. • Arterial roadways shall be designed to accommodate a minimum, 100-year storm event/24-hour duration. • Neighborhood and Collector shall be designed to accommodate a minimum, 25-year storm event/24-hour duration. No ponding of water on the roadway is permissible at anytime. • Roads shall be passable during flooding. Roadway flooding < or equal to six (6) inches in depth at the outside edge of pavement is considered passable. No ponding shall occur on roadways.
Sites	<ul style="list-style-type: none"> • Flooding refers to standing water in agricultural land, developed open or green space (yards and parking lots, etc.) and undeveloped lands designated for future development. This does not include areas incorporated into the stormwater or basin master plan as flow ways, floodplains, or flood storage areas.

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EXHIBIT 3

PROJECT STANDARDS FOR DRAINAGE BASINS OF SPECIAL CONCERN

Note: These special Level of Service standards apply only to Drainage Basins of Special Concern that have been designated by the Pasco County Board of County Commissioners. The Board of County Commissioners may establish basin-specific design standards applicable to any development activity within a specific Drainage Basin of Special Concern. Special design standards may include, but are not limited to, the following:

- Maximum allowable peak rate of discharge per acre.
- Minimum required retention volume required per acre.

If the Board of County Commissioners chooses not to adopt basin-specific design standards for Drainage Basins of Special Concern, the regulations under Policy DGR 5.1.5, Project Standards for Drainage Basins of Special Concern (included in the table below) will apply.

FACILITY TYPE	STANDARD
Open Drainage Basin	<p>The maximum peak rate of stormwater runoff discharge for a two (2), ten (10), twenty-five (25), and 100-year return frequency storm event for a duration of twenty-four (24) hours.</p> <p>Runoff volume shall be limited to predevelopment conditions such that there shall be no increase in the volume of runoff resulting from development activity for a 100-year return frequency, twenty-four (24) hour duration storm event.</p> <p>There shall be no net loss storage of volume from:</p> <ol style="list-style-type: none"> 1. Federal Emergency Management Agency-established floodplain storage volume. 2. Storage volume below the elevation of a recorded County observed flooding. 3. Calculated ponding based upon a 100-year return frequency, twenty-four (24) hour storm event. 4. A more critical event standard defined in a County or Southwest Florida Water Management District-approved study for the applicable drainage basin. <p>The minimum habitable finished floor elevation shall be above the highest elevation established by the following criteria:</p> <ol style="list-style-type: none"> 1. Land Development Code, Section 701, Flood Damage Prevention. 2. Recorded County-observed high water elevation plus one (1) foot. 3. Calculated ponding elevation based upon a 100-year return frequency, twenty-four (24) hour duration storm event.

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FACILITY TYPE	STANDARD
	<p>4. A more critical event standard defined in a County or Southwest Florida Water Management District-approved study for the applicable drainage basin plus one (1) foot.</p> <p>Permit applicants may present for consideration off-site mitigation plans in accordance with the procedures contained in the Land Development Code, Section 306. The County is not obligated to accept off-site mitigation.</p>
Open Drainage Basin	<p>The maximum peak rate of stormwater runoff discharge from any development activity shall not exceed the prior existing maximum peak rate of stormwater runoff discharge for a two (2), ten (10), twenty-five (25), and 100-year return frequency, storm event for a duration of twenty-four (24) hours.</p> <p>Runoff volume shall be limited to predevelopment conditions that there shall be no increase in the volume of runoff resulting from development activity for a 100-year return frequency, ten (10) day duration storm event.</p> <p>There shall be no net loss of storage volume from:</p> <ol style="list-style-type: none"> 1. Federal Emergency Management Agency-established floodplain storage volume. 2. Storage volume below the elevation of a recorded County-observed flooding. 3. Calculated ponding based upon a 100-year return frequency ten (10) day storm event. 4. A more critical event standard defined in a County or Southwest Florida Water Management District-approved study for the applicable drainage basin. <p>The minimum habitable finished floor elevation shall be the highest elevation established by the following criteria:</p> <ol style="list-style-type: none"> 1. Land Development Code, Section 701, Flood Damage Prevention. 2. Recorded County-observed flooding elevation, plus one (1) foot. 3. Calculated ponding elevation based upon a 100-year return frequency, ten (10) day-duration, storm event plus one (1) foot. 4. A more critical event standard defined in a County or Southwest Florida Water Management District-approved study for the applicable drainage basin plus one (1) foot. <p>Permit applicants may present off-site mitigation plans to the County Administrator or his designee for consideration. The County is not obligated to accept off-site mitigation.</p>

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EXHIBIT 4

FIVE-YEAR CAPITAL IMPROVEMENT SCHEDULE - WASTEWATER

ITEM NO.	WASTEWATER PROJECTS	PRIORITY	2009 BUDGET	2010 BUDGET	2011 BUDGET	2012 BUDGET	2013 BUDGET	TOTALS
S-001	Wastewater System Transmission Improvements							
S-002	Collier Parkway/Central Pasco Wastewater System Imps		\$ 422,369.00					\$ 422,369.00
S-003	Deer Park WWTP Diversion to Shady Hills WWTP							
S-004	Embassy WWTP Diversion to Shady Hills WWTP		12,680,000.00					12,680,000.00
S-009	Wastewater Pump Station Rehab & Improvements							
S-013	Wesley Center WWTP Expansion to 9 MGD		7,750,000.00					7,750,000.00
S-014	Miscellaneous Sewer/Collection System Imps							
S-015	Land O' Lakes WWTP Expansion to 7 MGD		1,500,000.00					1,500,000.00
S-016	Odessa WWTP Diversion to Land O' Lakes WWTP							
S-017	Southeast WWTP Expansion to 6 MGD				\$1,755,000.00			1,755,000.00
S-019	Wastewater Plant Security Improvements		600,000.00					600,000.00
S-021	Sewer Main Relocations		1,000,000.00	\$1,000,000.00	1,000,000.00	\$1,000,000.00	\$1,000,000.00	5,000,000.00
S-023	Shady Hills WWTP Nitrate Treatment Imps		300,000.00					300,000.00
TOTALS			\$24,252,369.00	\$1,000,000.00	\$2,755,000.00	\$1,000,000.00	\$1,000,000.00	\$30,007,369.00

WWTP = Wastewater Treatment Plant
MDG = Millions of Gallons per Day

**2025 COMPREHENSIVE PLAN
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EXHIBIT 5

FIVE-YEAR IMPROVEMENTS PLAN - RECLAIMED WATER

ITEM NO.	RECLAIMED WATER PROJECTS	PRIORITY	2009 BUDGET	2010 BUDGET	2011 BUDGET	2012 BUDGET	2013 BUDGET	TOTALS
R-001	Reclaimed Water System Transmission Main Imps		\$54,055,473.00		\$360,000.00	\$3,600,000.00		\$58,015,473.00
R-002	Reclaimed Water Storage Reservoirs		20,000,000.00					20,000,000.00
R-003	Rapid Infiltration Basins & Spray Fields		7,600,000.00					7,600,000.00
R-005	Reclaimed Water Golf Course Improvements		585,000.00	\$ 525,000.00	250,000.00			1,360,000.00
R-006	Reuse System Supplemental Wells		1,000,000.00					1,000,000.00
R-008	Wesley Chapel Reclaimed Storage and Pump Station			5,900,000.00				5,900,000.00
R-009	Reclaimed Water Main Relocations		308,000.00	308,000.00	308,000.00	308,000.00	\$308,000.00	1,540,000.00
TOTALS			\$83,548,473.00	\$6,733,000.00	\$918,000.00	\$3,908,000.00	\$308,000.00	\$95,415,473.00

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EXHIBIT 6

FIVE-YEAR CAPITAL IMPROVEMENT PLAN - POTABLE WATER

ITEM NO.	POTABLE WATER PROJECTS	PRIORITY	2009 BUDGET	2010 BUDGET	2011 BUDGET	2012 BUDGET	2013 BUDGET	TOTALS
W-001	Water System Transmission Main Improvements		\$23,748,059.00		\$ 80,000.00	\$ 750,000.00		\$24,578,059.00
W-005	Water Distribution Main Extensions		179,000.00	\$ 179,000.00	179,000.00	179,000.00	\$ 179,000.00	895,000.00
W-006	Small Diameter Water Pipeline Replacement		1,400,000.00	1,400,000.00				2,800,000.00
W-008	Miscellaneous Water System Improvements		509,000.00	509,000.00	509,000.00	509,000.00	509,000.00	2,545,000.00
W-012	Water System Main Relocations		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
TOTALS			\$26,836,059.00	\$3,088,000.00	\$1,768,000.00	\$2,438,000.00	\$1,688,000.00	\$35,818,059.00

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EXHIBIT 7

FIVE-YEAR CAPITAL IMPROVEMENT PLAN - SOLID WASTE

ITEM NO.	SOLID WASTE PROJECTS	PRIORITY	2009 BUDGET	2010 BUDGET	2011 BUDGET	2012 BUDGET	2013 BUDGET	TOTALS
RR-001	Ridge Road Landfill Gas Collection Line		\$ 325,000.00					\$ 325,000.00
RR-002	West Pasco Class III Scale House Relocation		227,800.00					227,800.00
RR-003	West Pasco Class III Citizen Drop-Off Relocation		2,669,700.00					2,669,700.00
RR-004	Waste-to-Energy Permitting and Service Contract		1,650,000.00					1,650,000.00
RR-005	West Pasco Class I Ash Cells A-4 and A-5		9,377,500.00					9,377,500.00
RR-006	West Pasco Class I Solid Waste Cells SW-1 and SW-2		550,000.00					550,000.00
RR-007	East Pasco Transfer Station Upgrade/Relocation		2,200,000.00					2,200,000.00
RR-008	East Pasco Landfill Rehabilitation		1,000,000.00					1,000,000.00
TOTALS			\$18,000,000.00					\$18,000,000.00

2025 COMPREHENSIVE PLAN PASCO COUNTY, FLORIDA

EXHIBIT 8

FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS - PARKS AND RECREATION

PROJECT NO.	PROJECT NAME	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	TOTAL PROJECT COST
1	Wesley Chapel District Park (Phase II)		\$5,175,491.00 ^(A)				\$5,175,491.00
2	John S. Burks Park Expansion	\$2,151,046.00 ^(A)					2,151,046.00
3	Eagle Point Park Development	555,665.00 ^(A) 200,000.00 ^(E)					755,665.00
4	Land O' Lakes Community Center Expansion	1,900,000.00 ^(A) 200,000.00 ^(E)					2,100,000.00
5	Anclote River Park Two (2) Boat Ramps and Parking Expansion	500,000.00 ^(D)	230,000.00 ^(D)				730,000.00
6	Trinity Odessa District Park (Phases I and II)	8,849,002.00 ^(A) 3,679,847.00 ^(C)					12,528,849.00
7	Belcher Mines		2,500,000.00 ^(B)		\$10,097,856.00 ^(B)		12,597,856.00
8	Connerton District Park (Phases I and II)			\$1,162,689.00 ^(A)	1,220,823.00 ^(A)	\$1,281,864.00 ^(A)	3,665,376.00
9	North Central Pasco Park Land Acquisition			3,673,040.00 ^(A)			3,673,040.00
TOTAL							\$43,377,323.00

^(A) Park Impact Fees

^(B) Capital Improvement Plan Fund

^(C) Half-Cent Sales Tax Capital Improvement Plan Fund

^(D) Florida Boating Improvement Fund

^(E) Florida Recreation Development Assistance Program Grant

**2025 COMPREHENSIVE PLAN
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EXHIBIT 9

FIVE-YEAR CAPITAL IMPROVEMENT PLAN - STORMWATER

STORMWATER MANAGEMENT FY 2008-09 BUDGET CAPITAL PROJECTS	REVENUES:	BUDGET FY 2007-08	ESTIMATED FY 2007-08			PROPOSED FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
	Begin Fund Balance		C/Forward	Estimate	Net Estimate	\$ 210,899.00	\$ 1,150,238.00	\$ 1,497,173.00	\$ 3,593,330.00	\$ 5,951,169.00
	Stormwater Utility	\$10,891,959.00		\$10,142,864.00	\$10,142,864.00	11,000,000.00	11,550,000.00	12,127,500.00	12,733,875.00	13,370,569.00
	Interest Income	330,095.00		146,000.00	146,000.00	150,000.00				
	Intergovernmental					78,693.00				
	Less 5 Percent	(561,103.00)				(561,435.00)	(577,500.00)	(606,375.00)	(636,694.00)	(668,528.00)
	Miscellaneous Revenue									
	Contribution-Private Source									
	Reimburse - Southwest Florida Water Management District	4,412,485.00		2,750,000.00	2,750,000.00	3,125,000.00	2,837,500.00	2,337,500.00	2,337,500.00	2,187,500.00
	TOTALS	\$15,073,436.00		\$13,038,864.00	\$13,038,864.00	\$14,003,157.00	\$14,960,238.00	\$15,355,798.00	\$18,028,011.00	\$20,840,710.00

DEPT NO.	ACCT NO.	DESCRIPTION	PROJECT TOTAL	COMMENTS	BUDGET FY 2007-08	ESTIMATED FY 2007-08			PROPOSED FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
820041	6219	Hudson Channel			\$ 50,484.00								
820041	6501	New River Stormwater Management Master Plan	\$1,800,000.00		450,000.00	\$ 350,000.00	\$ 200,000.00	\$ 550,000.00	\$ 250,000.00				
820041	6502	Sierra Pines											
820041	6503	Timber Oaks Study											
820041	6504	Springer/Reese											
820041	6506	Stormwater Management Master Plan Model Maintenance - Continuous	2,450,000.00		250,000.00	125,000.00	250,000.00	375,000.00	250,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
820041	6507	South Pasco Wellfield Study at 50 Percent	1,150,000.00	Revision - Starts FY 2009	200,000.00		100,000.00	100,000.00	250,000.00	125,000.00	125,000.00	125,000.00	125,000.00
820041	6508	Trout Creek Implementation at 50 Percent	3,000,000.00		300,000.00				300,000.00	600,000.00	600,000.00	600,000.00	600,000.00

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DEPT NO.	ACCT NO.	DESCRIPTION	PROJECT TOTAL	COMMENTS	BUDGET FY 2007-08	ESTIMATED FY 2007-08			PROPOSED FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
820041	6509	Cypress Creek/South Lakes Implementation at 50 Percent	4,200,000.00		600,000.00				600,000.00	750,000.00	750,000.00	750,000.00	750,000.00
820041	6510	S.R. 54 Stormwater Diversion Implement at 50 Percent	1,400,000.00	Revision - Starts FY 2009	200,000.00		100,000.00	100,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
820041	6514	PACE at 50 Percent	3,250,000.00	Revision - Starts FY 2009	250,000.00		250,000.00	250,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
820041	6515	Duck Lake Best Management Practices Implementation at 50 Percent	3,000,000.00		300,000.00				700,000.00	500,000.00	500,000.00	500,000.00	500,000.00
820041	6558	Hammock Creek Stormwater Management Master Plan at 50 Percent	455,000.00		155,000.00		150,000.00	150,000.00					
820041	6634	Trout Creek Stormwater Management Master Plan	586,074.00				293,037.00	293,037.00					
820041	6635	Duck Slough Subbasin Anclote Study at 50 Percent	9,783,553.00	50 Percent Southwest Florida Water Management District, 25 Percent State FY 2008	2,016,647.00		883,453.00	2,000,000.00	2,883,453.00	1,000,000.00	1,000,000.00		
820041	6641	Lake Zephyr Watershed Improvements at 50 Percent	4,800,000.00		600,000.00				600,000.00	900,000.00	900,000.00	900,000.00	900,000.00
820041	6643	Rocky Sink Stormwater Management Master Plan Engineering at 50 Percent											
820041	6646	Cypress Creek Stormwater Management Master Plan	436,659.00		109,863.00		163,398.00	163,398.00					
820041	6655	Geiger Pond Construction at 50 Percent											
820041	6668	Rocky Sink Construction at 50 Percent	6,600,000.00		2,200,000.00		2,200,000.00	2,200,000.00					
820041	6669	Duck Lake Stormwater Management Master Plan at 50 Percent	1,078,298.00		300,000.00		239,149.00	150,000.00	389,149.00				
820041	6671	East Zephyrhills Stormwater Management Master Plan at 50 Percent	206,644.00				103,322.00	103,322.00					
820041	6801	Double Hammock Creek Stormwater Management Master Plan	1,800,000.00		200,000.00		200,000.00	200,000.00	200,000.00	250,000.00	250,000.00	250,000.00	250,000.00
820041	6802	Lower Coastal Stormwater Management Master Plan - L842	1,650,000.00		150,000.00		150,000.00	150,000.00	200,000.00	250,000.00	250,000.00	250,000.00	250,000.00
820041	6803	Hudson Avenue/Kitten Trail - Engineering/Construction	3,100,000.00		1,700,000.00		700,000.00	700,000.00					
820041	6804	Hudson Avenue/Kitten Trail - Construction	1,000,000.00							1,000,000.00			
820041	6899	Hammock Creek Best Management Practices Implementation - L646	2,700,000.00		600,000.00		300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
820041	6900	East Zephyrhills Best Management Practices Implementation - L653	3,300,000.00		700,000.00				600,000.00	500,000.00	500,000.00	500,000.00	500,000.00

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DEPT NO.	ACCT NO.	DESCRIPTION	PROJECT TOTAL	COMMENTS	BUDGET FY 2007-08	ESTIMATED FY 2007-08			PROPOSED FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
820041	6902	Indian Creek Restoration	1,200,000.00		600,000.00				600,000.00				
NEW	6925	Pithlachascotee Model Update (Cotee Update)	300,000.00						300,000.00				
NEW	6925	Plat Incorporation into Geographic Information System	1,200,000.00						300,000.00	300,000.00	300,000.00	300,000.00	
820041	6925	Stormwater Utility											
CAPITAL TOTALS			\$60,446,228.00		\$11,931,994.00	\$2,307,359.00	\$ 6,600,000.00	\$ 8,907,359.00	\$ 7,150,000.00	\$ 7,475,000.00	\$ 5,475,000.00	\$ 5,475,000.00	\$ 5,175,000.00
TOTAL REVENUES					\$15,073,436.00		\$13,038,864.00	\$13,038,864.00	\$14,003,157.00	\$14,960,238.00	\$15,355,798.00	\$18,028,011.00	\$20,840,710.00
STORMWATER MANAGEMENT					3,141,442.00		3,924,576.00	3,920,606.00	5,702,919.00	5,988,065.00	6,287,468.00	6,601,842.00	6,931,934.00
RESERVES													
TOTAL EXPENDITURES			60,446,228.00		15,073,436.00	\$2,307,359.00	10,524,576.00	12,827,965.00	12,852,919.00	13,463,065.00	11,762,468.00	12,076,842.00	12,106,934.00
ENDING FUND BALANCE						(2,307,359.00)	2,514,288.00	210,899.00	1,150,238.00	1,497,173.00	3,593,330.00	5,951,169.00	8,733,776.00
TOTAL INCLUDING FUND BALANCE			\$60,446,228.00		\$15,073,436.00		\$13,038,864.00	\$13,038,864.00	\$14,003,157.00	\$14,960,238.00	\$15,355,798.00	\$18,028,011.00	\$20,840,710.00

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EXHIBIT 10

FIVE-YEAR CAPITAL IMPROVEMENT SCHEDULE - TRANSPORTATION

CAPITAL IMPROVEMENT PLAN PROJECT NO.	PROJECT NAME	TYPE OF IMPROVEMENT	FY 2008-09 (APPROVED BUDGET)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	TOTAL PROJECT COST (FY 2009 - FY 2013)	SOURCE OF FUNDING	COMMENTS
1029	East Road Realignment (North)	New 2-Lane from Sherman Drive North 0.358 miles (0 to 2 Lanes)	\$ 2,264,772.00 (CST)					\$ 2,264,772.00	TIF	
2093	Decubellis Road (Town Center Road to Ridge Road)	Add Lanes 3 and 4 (2 to 4 Lanes)	2,317,178.00 (CST)					2,317,178.00	TIF	
1502	Ridge Road Widening (Broad Street to Moon Lake Road)	Reconstruct Existing to New 4 Lane Urban (2 to 4 Lanes)		\$35,791,757.00 (CST)				35,791,757.00	TIF (60 Percent)/ Gas Tax (40 Percent)	
4401	S.R. 52 (I-75 to McKendree Road) Belle Verde/ Cannon Ranch Pipeline	Add Lanes 3 and 4 (2 to 4 Lanes)				CST			Developer Funded Project - TIF Credits/Cash Reimbursement for DES, R/W and CST Totaling \$76,776,413.00	DA Modification Pending
1503	Ridge Road Extension, Phase I (Moon Lake Road to Suncoast Parkway)	Construct 4-Lane Urban, 4-Lane Suburban, 4-Lane Rural (0 to 4 Lanes)				\$32,008,890.00 (CST)		32,008,890.00	TIF (80 Percent)/ Gas Tax (20 Percent)	TIF Zone 1
3412	Collier Parkway, Phase II (Hale Road to Parkway North)	Construct Initial 2-Lane, Ultimate 4-Lane (0 to 2 Lanes)	20,304,381.00 (CST)					20,304,381.00	TIF (80 Percent)/ Gas Tax (20 Percent)	

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CAPITAL IMPROVEMENT PLAN PROJECT NO.	PROJECT NAME	TYPE OF IMPROVEMENT	FY 2008-09 (APPROVED BUDGET)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	TOTAL PROJECT COST (FY 2009 - FY 2013)	SOURCE OF FUNDING	COMMENTS
3400	Lake Patience, Phase II (Oakstead Boulevard to U.S. 41)	Construct Offset 2-Lane in 142-Foot Right-of-Way (0 to 2 Lanes)	2,159,534.00 (R/W) 2,128,606.00 (CST)					4,288,140.00	TIF	
3910	S.R. 54 (Suncoast Parkway to U.S. 41) - Bexley Ranch Pipeline Project	Reconstruct Existing 4-Lane Divided Rural to 6-Lane Divided Rural (4 to 6 Lanes)					CST		Developer Funded Project - TIF Credits/Cash Reimbursement for DES and CST Totaling \$39,000,000.00	DA Modification Pending
3502	Ridge Road Extention, Phase I (Moon Lake Road to Suncoast Parkway)	Construct 4-Lane Rural (0 to 4 Lanes)				36,443,139.00 (CST)		36,443,139.00	TIF	TIF Zone 2
3930	Collier Parkway, Phase I (Parkway South to South of Hale Road)	Add Lanes 3 and 4 to South of Hale Road (2 to 4 Lanes)					\$11,891,666.00 (CST)	11,891,666.00	TIF (85 Percent)/ Gas (15 Percent)	
4350	S.R. 581 (County Line to S.R. 54) - Seven Oaks Pipeline	Construct 6-Lane Urban (2 to 6 Lanes)	CST						Developer Funded Project - TIF Credits/Cash Reimbursement for DES and CST Totaling \$32,800,000.00	DA Modification Pending
5071	Clinton Avenue East (1,000 feet West of Fort King to East of U.S. 301)	Reconstruct 4-Lane (2 to 4 lanes)	20,604,340.00 (CST)					20,604,340.00	TIF (50 Percent)/ Gas Tax (50 Percent)	

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CAPITAL IMPROVEMENT PLAN PROJECT NO.	PROJECT NAME	TYPE OF IMPROVEMENT	FY 2008-09 (APPROVED BUDGET)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	TOTAL PROJECT COST (FY 2009 - FY 2013)	SOURCE OF FUNDING	COMMENTS
4298	S.R./C.R. 54 (West of S.R. 581 to East of C.R. 577)	Construct 6-Lane Urban (2 to 6 Lanes)	36,000,000.00 (R/W)	500,000.00 (R/W) 26,656,051.00 (CST)				63,156,051.00	TIF (100 Percent) - R/W and TIF (13 Percent)/ Gas Tax (87 Percent) - CST	
4005	C.R. 54 (Oakley to C.R. 581)	Add Lanes 3 and 4 (2 to 4 Lanes)	3,086,587.00 (CST)					3,086,587.00	TIF	
4040	C.R. 54 (S.R. 56 to Magnolia) - Wiregrass Pipeline	Construct 4-Lane Plus 100' X 120' Bridge (2 to 4 Lanes)			\$ 4,957,563.00 (R/W - County)	CST		4,957,563.00	Developer Funded Project - TIF Credits/Cash Reimbursement for CST Totaling \$45,275,094.00	DA Modification Pending
4010	S.R. 56, Phases I and II, and S.R. 581/ S.R. 56 Intersection (Wiregrass and Wesley Chapel Lakes Pipeline Project)	Construct 6-Lane from S.R. 581 to Mansfield Boulevard, 4-Lane from S.R. 56 from Mansfield Boulevard to Meadow Pointe Boulevard (0 to 6 Lanes/0 to 4 Lanes)	CST						Developer Funded Project - TIF Credits/Cash Reimbursement for DES, R/W and CST	DA Modification Detailing TIF Credit/Cash Reimbursement Pending
4290	Zephyrhills Bypass Extension (S.R. 54 to East of Handcart Road)	Construct 2-Lane with Bridge, Transition to 4-Lane Through Town Center (0 to 2 Lanes)		4,841,694.00 (R/W)			\$30,267,886.00 (CST)	35,109,580.00	TIF (90 Percent)/ Gas Tax (10 Percent)	

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CAPITAL IMPROVEMENT PLAN PROJECT NO.	PROJECT NAME	TYPE OF IMPROVEMENT	FY 2008-09 (APPROVED BUDGET)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	TOTAL PROJECT COST (FY 2009 - FY 2013)	SOURCE OF FUNDING	COMMENTS
6030	U.S. 301 to 23 rd Street	Add Lanes 3 and 4 (2 to 4 Lanes)	259,359.00 (DES)	801,119.00 (R/W)	4,198,909.00 (CST)			5,259,389.00	TIF	Joint Project with the City of Zephyrhills - Funding Split 50/50
4112.1	C.R. 54 6-Lane (Old Pasco Road to S.R. 581)	Reconstruct Existing 4-Lane to 6-Lane With Turn Lanes (4 to 6 Lanes)		3,706,920.00 (CST)				3,706,920.00	PFP	
TRANSPORTATION TOTALS			\$89,124,757.00	\$45,641,490.00	\$9,156,472.00	\$68,452,029.00	\$42,159,552.00	\$281,190,353.00		
DEVELOPER FUNDED - TIF CREDITS/REIMBURSEMENT									\$193,851,507.00	

NOTES:

CST = Construction Phase
R/W = Right-of-Way Acquisition Phase
DES = Design Phase
TIF = Transportation Impact Fee Fund
PFP = Penny for Pasco Local Option Sales Surtax
TIF Zone 1 = Transportation Impact Fee Zone 1
TIF Zone 2 = Transportation Impact Fee Zone 2

The Pasco County Five-Year Roadway Plan (FY 2009 through FY 2013) is a component of the Pasco County Five-Year Capital Improvement Plan, which is a comprehensive transportation infrastructure program of projects programmed and planned through FY 2023. The comprehensive infrastructure program includes intersection improvements, as well as program maintenance projects for signalization, resurfacing/paving, bridge maintenance, safety projects, and mitigation, as well as the design, right-of-way acquisition, and construction of capital projects. The Five-Year Roadway Plan Table identifies those roadway capital projects that provide for capacity improvements. Pasco County has completed design and right-of-way acquisition and is in the construction phase for a significant number of the County's capital projects. The estimated construction costs are prepared utilizing the Florida Department of Transportation's Construction Cost Index and a percentage allocation derived from the actual construction contract awards by Pasco County.

The funding sources include the Transportation Impact Fee Fund, Gasoline Tax, and Penny for Pasco Local Option Sales Surtax. In addition, there are developer funded pipeline projects that are designed and constructed by a developer as mitigation for a development's transportation impacts and conditioned through County-approved Development Agreements. As a result of these agreements, Pasco County programs Transportation Impact Fee Credits, and/or cash reimbursement to a developer in accordance with the terms of these Development Agreements. For more details regarding the revenue, see Table 1.6.

Construction of pipeline projects (developer projects) is not considered committed until a Letter of Credit or Financial Guarantee to fully construct the improvement is posted or accepted by Pasco County.

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EXHIBIT 11

FIFTEEN-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS - TRANSPORTATION

PROJECT NO.	PROJECT NAME	FROM	TO	TYPE OF IMPROVEMENT	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL PROJECT COST	SOURCE OF FUNDING
LTCP01 (CIP No. 9019)	I-75	S.R. 56	S.R. 54	From 4-6 Lanes					\$44,900,000.00 CST						\$ 44,900,000.00	SIS State/ Federal
LTCP02 (CIP No. 9020)	I-75	S.R. 54	S.R. 52	From 4-6 Lanes								\$117,708,000.00 ROW		\$76,885,000.00 CST	194,266,000.00	SIS State/ Federal
LTCP03 (CIP No. 3375)	Tower Road	Ashley Glen	Gunn Highway	From 0-2 Lanes										45,143,251.00 CST	45,143,251.00	Proportionate-Share/Gas Tax/Impact Fee
LTCP04 (CIP No. 3380)	Tower Road	Starkey Boulevard	Gunn Highway	From 0-2 Lanes										34,026,844.00 CST	34,026,844.00	Developer Funded with No Impact Fee Credit
LTCP05 (CIP No. 3945)	Pasco/Hillsborough County Line Road	U.S. 41	581	From 2-4 Lanes								11,672,000.00 ROW		91,727,838.00 CST	103,399,838.00	Proportionate-Share/Gas Tax/Impact Fee
LTCP06 (CIP No. 1120)	U.S. 19 Transit	Pinellas County Line	Hudson Avenue	Increased Frequency by Adding New Buses		\$1,467,770.00									1,467,770.00	Transit Capital Revenue (5307)
LTCP07 (CIP No. 1920)	Pasco/Hernando County Line Road	East Road	Shady Hills Boulevard	From 2-4 Lanes										34,800,000.00 CST	34,800,000.00	Proportionate-Share/Gas Tax/Impact Fee
LTCP08 (CIP No. 9010)	S.R. 52	Suncoast Parkway	U.S. 41	From 2-6 Lanes							\$108,177,361.00 ROW		\$67,457,500.00 CST		175,634,861.00	State/Federal Revenues (Non-SIS)/Proportionate-Share
TOTAL COST															\$633,638,564.00	

CST = Construction
 ROW = Right-of-Way
 SIS = Strategic Intermodal System
 TIP = Transportation Improvement Program
 TDP = Transportation Development Plan

COSTS:

All costs are inflated to the year of expenditure using a 3.3-percent annual inflation factor unless noted otherwise or directly pulled from a plan.

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1. Cost estimates for Project Nos. LTCP03, 04, and 05 are based on standard County methodology by using the Florida Department of Transportation, District Seven, generalized cost tables (June 2008). There are no ROW costs assumed for Project Nos. LTCP03 and 04 because it will be provided by developers, free of charge, along the corridor.
2. Cost for Project No. LTCP07 is based on the current (2008), actual construction bid received by the Florida Department of Transportation for the section to the west of this improvement (U.S. 19 to East Road) and is adjusted based on the difference in length. The ROW cost is programmed by Hernando County in their 5-Year Transportation Improvement Program.
3. The cost for Project Nos. LTCP01 and 02 are based on the Draft 2035 Cost Feasible SIS Plan. The plan is expected to be adopted in the Fiscal Year 2008-09. The cost is inflated consistent with other projects in the SIS plan.
4. The cost for Project No. LTCP06 is based on the Metropolitan Planning Organization latest adopted TDP plan and is inflated consistent with other projects in the TDP.
5. The cost for Project No. LTCP08 is based on the Florida Department of Transportation, District Seven, cost estimates specific for this project and is inflated to the year of expenditure consistent with Florida Department of Transportation-acceptable inflation factors.

SOURCE OF FUNDING:

1. SIS Plan: State and Federal revenues to pay for SIS facilities as identified in the Draft 2035 Cost Feasible SIS Plan.
2. Developer Funded with no Impact Fee Credit: Developer-required improvements to regional roads that are internal to the development. Developer receives no impact fee credit; therefore, the cost to the County is zero.
3. Proportionate Share: Additional revenue over and above the normal impact fee. The total estimated Countywide amount of proportionate share from FY 2013-14 through FY 2022-23 is \$89,201,929.20. For more detailed calculations, see Table 1.5.
4. Gas Tax and Impact Fees: Historically have been the main sources of revenue to pay for the County's Capital Improvement Plan. The Countywide fund balance of the County's 15-year program (see Table 1.4 in the Appendix) will be used to fund long-term concurrency plan projects.
5. Non-SIS State/Federal: This is the standard revenue source that the Metropolitan Planning Organization receives for non-SIS needed improvements. It includes Transportation Regional Incentive Program funds.
6. Transit Capital Revenue (5307): This is a Federal fund used to pay for capital, in this case for buses along U.S. 19. For more detail, refer to the Transit Element of the CIE.

TOTAL REVENUE AMOUNTS (10-YEAR PERIOD)		
FUND TYPE	AMOUNT	NOTES
SIS Funds	\$239,166,000.00	Project Specific
Impact Fee/Gas Tax	151,146,726.00	Countywide 15-Year Total (2008-09 through 2022-23) Fund Balance
Transit Capital (5307)	1,467,770.00	Project Specific
Developer Fund (No Impact Fee Credit)	34,026,844.00	Project Specific
Non-SIS		Countywide 10-Year Total (2013-14 through 2022-23)
State and Federal (\$15 Million Per Year)	150,000,000.00	
Proportionate Share	89,201,929.00	Countywide 10-Year Total (2013-14 through 2022-23)
TOTAL REVENUE	\$665,009,269.00	

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EXHIBIT 12

2013 LEVEL OF SERVICE STANDARDS - TRANSPORTATION

2013 FACILITY ID	FACILITY LIMITS	2013 FACILITY LENGTH (MILES)	2008 LANES/ TYPE	2013 LANES/ TYPE	2013 JURIS	2013 FACILITY AADT	2013 FACILITY VOLUME	2013 FACILITY MSV	2013 FACILITY V/MSV RATIO	LOS STANDARD	2013 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
4	20 TH STREET: (CHANCEY (Z. EAST) TO C AVENUE)	1.28	2U	2U	CR	5,510	523	1,630	0.32	D	B		Partially within city boundaries.
9	ALTERNATE U.S.19: (ANCLOTE BOULEVARD TO U.S. 19)	0.86	2U	2U	SR	21,379	2,031	1,950	1.04	D	D		Operating at acceptable Level of Service.
10	ANCLOTE BOULEVARD: (IRISH AVENUE TO ALT U.S. 19)	2.00	2U	2U	CR	5,364	510	1,390	0.37	D	C		
11	BAILLE: (CECELIA TO C.R. 77 [ROWAN])	0.41	2U	2U	CR	5,722	544	1,390	0.39	D	C		
12	BAILLIE'S BLUFF ROAD: (ANCLOTE BOULEVARD TO MOOG)	3.16	2U	2U	CR	4,046	384	1,630	0.24	D	B		
15	BOYETTE ROAD: (S.R. 54 TO OVERPASS ROAD EXTENSION)	2.30	2U	2U	CR	6,747	648	1,590	0.41	D	C		
18	C.R. 1 (LITTLE ROAD): (TRINITY BOULEVARD TO S.R. 54)	2.05	4D	4D	CR	19,952	1,895	2,950	0.64	D	C		
19	C.R. 1 (LITTLE ROAD): (S.R. 54 TO OLD C.R. 54)	0.76	6D	6D	CR	25,489	2,421	4,450	0.54	D	C		
20	C.R. 1 (LITTLE ROAD): (TROUBLE CREEK ROAD TO OLD C.R. 54)	1.48	4D	4D	SR	40,876	3,883	4,710	0.82	D	C		
21	C.R. 1 (LITTLE ROAD): (TROUBLE CREEK ROAD TO C.R. 587 [MASS])	1.58	4D	4D	CR	32,436	3,081	3,500	0.88	D	B		
22	C.R. 1 (LITTLE ROAD): (C.R. 587 [MASS] TO C.R. 587 [RIDGE])	1.52	6D	6D	CR	49,590	4,711	5,620	0.84	D	C		
23	C.R. 1 (LITTLE ROAD): (C.R. 587 [RIDGE] TO FIVAY)	4.14	6D	6D	CR	43,400	4,123	4,570	0.90	D	C		
24	C.R. 35A (BERRY ROAD): (C.R. 35A [OLD LAKELAND HIGHWAY] TO C.R. 54)	2.43	2U	2U	CR	410	40	1,190	0.03	D	A		
25	C.R. 35A (OLD LAKELAND HIGHWAY): (C.R. 54 TO BERRY ROAD)	2.17	2U	2U	SR	6,990	664	1,560	0.43	D	C		
26	C.R. 35A (OLD LAKELAND HIGHWAY): (BERRY ROAD TO U.S. 98 [BYPASS])	6.03	2U	2U	CR	410	39	1,590	0.03	D	A		
28	C.R. 41 (BLANTON ROAD): (C.R. 577 (LAKE IOLA ROAD) TO I-75)	0.77	2U	2U	CR	5,154	505	1,190	0.42	D	C		
29	C.R. 41 (BLANTON ROAD): (I-75 TO CITY LIMITS)	5.14	2U	2U	CR	5,395	529	1,190	0.45	D	C		
30	C.R. 41 (BLANTON ROAD): (CITY LIMITS TO C.R. 41 [21 ST STREET])	1.84	2U	2U	CR	6,412	609	1,390	0.44	D	C		Partially within city boundaries.
31	C.R. 41 (FORT KING HIGHWAY): (U.S. 301 [GALL BOULEVARD] TO DAUGHTERY)	0.83	2U	2U	CR	5,200	494	1,390	0.36	D	C		
32	C.R. 41 (FORT KING HIGHWAY): (DAUGHTERY TO C.R. 52A [CLINTON AVENUE])	4.97	2U	2U	CR	5,200	494	1,630	0.30	D	B		
33	C.R. 41 (FORT KING HIGHWAY): (C.R. 52A [CLINTON AVENUE] TO S.R. 52 [MERIDIAN])	2.50	2U	2U	CR	5,573	529	1,390	0.38	D	C		
34	C.R. 52A (CLINTON AVENUE): (C.R.579- PROSPECT ROAD TO C.R. 41 [FORT KING HIGHWAY])	2.04	2U	2U	CR	11,760	1,141	1,170	0.98	D	D		
35	C.R. 52A (CLINTON AVENUE): (C.R. 41 [FORT KING HIGHWAY] TO U.S. 301)	1.01	2U	4D	CR	13,800	1,325	2,500	0.53	D	C		Partially within city boundaries. Please refer to Table 1.3, Project No. 5071, in the CIE.

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2013 FACILITY ID	FACILITY LIMITS	2013 FACILITY LENGTH (MILES)	2008 LANES/TYPE	2013 LANES/TYPE	2013 JURIS	2013 FACILITY AADT	2013 FACILITY VOLUME	2013 FACILITY MSV	2013 FACILITY V/MSV RATIO	LOS STANDARD	2013 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
36	C.R. 52A (CLINTON AVENUE): (U.S. 301 TO C.R. 35A [OLD LAKELAND HIGHWAY])	1.49	2U	2U	CR	3,091	297	1,590	0.19	D	B		Partially within city boundaries.
37	C.R. 530 (OTTIS ALLEN ROAD): (WIRE ROAD TO LAKELAND HIGHWAY)	2.05	2U	2U	CR	4,448	423	1,630	0.26	D	B		Partially within City boundaries.
39	C.R. 54 (E): (MAGNOLIA BOULEVARD TO S.R. 56)	3.09	2U	4D	CR	23,770	2,258	3,180	0.71	D	A		Please refer to Table 1.3, Project No. 4040, in the CIE.
40	C.R. 54 (E): (MAGNOLIA BOULEVARD TO PASCO ROAD)	0.93	4D	4D	CR	23,770	2,258	2,950	0.77	D	D		
41	C.R. 54 (E): (PASCO ROAD TO I-75)	0.75	4D	6D	CR	28,646	2,721	4,450	0.61	D	C		Please refer to Table 1.3, Project No. 4112.1, in the CIE. Implementation of this project requires reconstruction of the I-75/54 interchange as programmed in the Metropolitan Planning Organization's TIP, RFPN No.4218314
42	C.R. 54 (E): (U.S. 301 (GALL BOULEVARD) TO 23 RD STREET)	1.26	2U	4D	CR	14,944	1,420	2,310	0.61	D	D		Partially within city boundaries. Please refer to Table 1.3, Project No. 6030 in CIE (4 lanes operational).
43	C.R. 54 (E): (23 RD STREET TO CHANCEY ROAD [Z. EAST])	1.26	2U	2U	CR	14,859	1,412	1,430	0.99	D	D		
44	C.R. 54 (E): (CHANCEY ROAD [Z. EAST] TO U.S. 98)	4.40	2U	2U	CR	5,362	525	1,190	0.44	D	C		
45	C.R. 575 (TRILBY ROAD): (C.R. 41 [BLANTON] TO U.S. 301)	5.66	2U	2U	CR	1,287	125	1,350	0.09	D	B		
46	C.R. 577 (CURLEY ROAD): (S.R. 54 TO CITY LIMITS)	6.72	2U	2U	CR	6,579	632	1,300	0.49	D	C		
47	C.R. 577 (CURLEY ROAD): (CITY LIMITS TO PASCO ROAD)	1.28	2U	2U	SR	4,187	402	1,490	0.27	D	C		Partially within city boundaries.
48	C.R. 577 (CURLEY ROAD): (PASCO ROAD TO C.R. 578 [ST. JOE ROAD])	2.03	2U	2U	CR	2,657	260	1,190	0.22	D	B		
49	C.R. 577 (LAKE IOLA DRIVE): (C.R. 578 [ST. JOE ROAD] TO HERNANDO)	4.71	2U	2U	CR	2,133	209	1,190	0.18	D	A		
50	C.R. 578 (COUNTY LINE ROAD): (U.S. 19 TO EAST ROAD)	2.36	2U	4D	CR	19,359	1,806	5,870	0.31	D	A		Please refer to Table 1.3, Project No. 1950, in the CIE.
51	C.R. 578 (COUNTY LINE ROAD): (EAST ROAD TO SHADY HILLS)	3.02	2U	2U	CR	19,359	1,806	1,390	1.30	D	F	Y	Improvement from 2 to 4 lanes within the 15-Year Long-Term Concurrency Plan. The implementation of this improvement will be accomplished in coordination with Hernando County. Pasco County is funding the construction of this segment as part of the LTCP. Please refer to Table 1.10, Project No. LTCP05, in the CIE. See Table 1.3 for 2023 Level of Service analysis.
52	C.R. 578 (COUNTY LINE ROAD): (U.S. 41 TO SHADY HILLS)	5.45	2U	2U	CR	15,127	1,407	1,910	0.74	D	A		
53	C.R. 578 (ST. JOE ROAD): (C.R. 581 [BELLAMY BROTHERS BOULEVARD] TO C.R. 579 [HAPPY HILL ROAD])	7.73	2U	2U	CR	2,771	272	1,190	0.23	D	B		
54	C.R. 578 (ST. JOE ROAD): (C.R. 579 [HAPPY HILL ROAD] TO 21 ST STREET)	1.76	2U	2U	CR	4,471	434	1,350	0.32	D	C		

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2013 FACILITY ID	FACILITY LIMITS	2013 FACILITY LENGTH (MILES)	2008 LANES/ TYPE	2013 LANES/ TYPE	2013 JURIS	2013 FACILITY AADT	2013 FACILITY VOLUME	2013 FACILITY MSV	2013 FACILITY V/MSV RATIO	LOS STANDARD	2013 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
55	C.R. 579 (EILAND BOULEVARD): (S.R. 54 TO EILAND BOULEVARD [Z. WEST])	2.07	2U	2U	CR	13,566	1,289	1,630	0.79	D	D		
56	C.R. 579 (HANDCART): (EILAND BOULEVARD [Z. WEST] TO C.R. 579A [PROSPECT ROAD])	4.23	2U	2U	CR	3,463	332	1,590	0.21	D	B		
57	C.R. 579 (HAPPY HILL ROAD): (S.R. 52 TO C.R. 578 [ST. JOE ROAD])	2.02	2U	2U	SR	2,404	231	1,490	0.16	D	B		Partially within city boundaries.
58	C.R. 579 (MORRIS BRIDGE ROAD): (HILLSBOROUGH COUNTY TO S.R. 56)	2.11	2U	2U	CR	11,138	1,069	1,590	0.67	D	C		
59	C.R. 579 (MORRIS BRIDGE ROAD): (S.R. 56 TO S.R. 54)	1.31	2U	2U	CR	11,865	1,139	1,300	0.88	D	D		
60	C.R. 579 (PROSPECT ROAD): (C.R. 579A [PROSPECT ROAD] TO C.R. 52A [CLINTON AVENUE])	1.60	2U	2U	CR	3,463	332	1,590	0.21	D	B		
61	C.R. 579 (PROSPECT ROAD): (C.R. 52A [CLINTON AVENUE] TO S.R. 52)	0.27	2U	2U	SR	10,133	973	1,390	0.70	D	C		Partially within city boundaries.
62	C.R. 579A (PROSPECT ROAD): (C.R. 577 [CURLEY] TO C.R. 579 [HANDCART])	1.76	2U	2U	CR	5,895	566	1,590	0.36	D	B		
63	C.R. 581: (HILLSBOROUGH COUNTY TO S.R. 56)	1.01	4D	6D	CR	16,886	1,604	4,450	0.36	D	C		Please refer to Table 1.3, Project No. 4350, in the CIE.
64	C.R. 581 (BELLAMY BROTHERS): (HERNANDO COUNTY TO S.R. 52)	7.71	2U	2U	CR	4,742	465	1,190	0.39	D	C		
65	C.R. 583 (EHREN CUTOFF): (U.S. 41 TO C.R. 583)	3.07	2U	2U	CR	6,701	637	1,630	0.39	D	C		
66	C.R. 583 (EHREN CUTOFF): (C.R. 583 TO S.R. 52)	3.35	2U	2U	CR	3,867	371	1,590	0.23	D	B		
67	C.R. 587 (GUNN): (HILLSBOROUGH COUNTY TO S.R. 54)	1.44	2U	2U	CR	11,933	1,134	1,630	0.70	D	C		
68	C.R. 587 (MASS): (C.R. 595 [GRAND BOULEVARD] TO CONGRESS)	0.80	2U	2U	SR	13,064	1,241	1,460	0.85	D	D		Partially within city boundaries.
69	C.R. 587 (MASS): (CONGRESS TO C.R. 1 [LITTLE ROAD])	2.01	4D	4D	CR	19,006	1,806	2,950	0.61	D	C		Partially within city boundaries.
70	C.R. 587 (MOONLAKE): (BANBURY TO S.R. 52)	3.07	2U	2U	CR	14,338	1,362	1,390	0.98	D	D		
71	C.R. 587 (MOONLAKE): (BANBURY TO RIDGE EXTENSION)	1.72	2U	2U	CR	18,008	1,711	1,830	0.93	D	A		
72	C.R. 587 (RIDGE): (C.R. 1 [LITTLE ROAD] TO RIDGE EXTENSION)	3.13	2U	4D	CR	15,583	1,480	3,110	0.48	D	B		Please refer to Table 1.3, Project No. 1502, in the CIE.
73	C.R. 595 (ARIPEKA): (U.S. 19 TO HERNANDO COUNTY)	1.76	2U	2U	CR	2,016	192	1,630	0.12	D	B		
74	C.R. 595 (GRAND BOULEVARD): (PERRINE RANCH ROAD TO GULF DRIVE)	3.07	2U	2U	CR	13,802	1,311	1,390	0.94	D	D		
75	C.R. 595 (GRAND BOULEVARD): (GULF DR TO MAIN)	0.78	4U	4U	CR	9,675	919	2,802	0.33	D	C		Within city boundaries.
76	C.R. 595 (GRAND BOULEVARD): (MAIN TO U.S. 19)	1.75	2U	2U	PR	3,013	286	1,390	0.21	D	C		Within city boundaries.
77	C.R. 595 (MILE STRETCH / GRAND): (U.S. 19 TO PERRINE RANCH ROAD)	1.15	2U	2U	CR	12,615	1,198	1,390	0.86	D	D		
78	C.R. 77 (A)(SEVEN SPRINGS BOULEVARD): (PINELLAS COUNTY TO S.R. 54)	3.08	4D	4D	CR	17,490	1,662	2,120	0.78	D	C		
79	C.R. 77 (B)(ROWAN): (S.R. 54 TO C.R. 587 [MASS])	2.99	4D	4D	CR	26,154	2,485	2,950	0.84	D	D		

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2013 FACILITY ID	FACILITY LIMITS	2013 FACILITY LENGTH (MILES)	2008 LANES/TYPE	2013 LANES/TYPE	2013 JURIS	2013 FACILITY AADT	2013 FACILITY VOLUME	2013 FACILITY MSV	2013 FACILITY V/MSV RATIO	LOS STANDARD	2013 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
80	C.R. 77 (B)(ROWAN): (C.R. 587 [MASS] TO RIDGE)	1.53	2D	2D	CR	18,318	1,740	1,770	0.98	D	C		
81	C.R. 77 (C)(REGENCY PARK BOULEVARD): (RIDGE TO U.S. 19)	1.95	2D	2D	CR	12,402	1,178	1,460	0.81	D	D		
84	CENTRAL AVENUE: (CRYSTAL SPRINGS TO S.R. 39)	1.59	2U	2U	CR	1,069	102	1,630	0.06	D	A		
85	CHANCEY (Z. EAST): (U.S. 301 [GALL BOULEVARD] TO S.R. 39)	0.65	4D	4D	CR	7,720	733	2,950	0.25	D	C		
86	CHANCEY (Z. EAST): (S.R. 39 TO 20 TH STREET EXTENSION)	0.45	2U	2U	CR	7,720	733	1,390	0.53	D	C		Within city boundaries.
87	CHANCEY (Z. EAST): (20 TH STREET EXTENSION TO 6 TH AVENUE EXTENSION)	2.91	2U	2U	CR	7,720	733	1,630	0.45	D	C		Partially within city boundaries.
88	CHANCEY (Z.EAST): (6 TH AVENUE EXTENSION TO C.R. 54)	1.00	2U	2U	CR	7,720	733	1,390	0.53	D	C		
89	CHANCEY ROAD: (C.R. 579 (MORRIS BRIDGE ROAD) TO U.S. 301 [GALL BOULEVARD])	3.71	2U	2U	CR	9,842	935	1,390	0.67	D	D		
93	CLARK STREET: (OLD DIXIE TO U.S. 19)	0.16	2U	2U	SR	4,212	400	1,200	0.33	D	C		
96	COATS ROAD: (CHANCEY TO S.R. 54)	1.51	2U	2U	CR	3,988	379	1,390	0.27	D	C		
97	COLLIER PARKWAY: (LIVINGSTON TO WILLOW BEND PARKWAY)	0.93	2U	2U	CR	11,965	1,137	1,390	0.82	D	D		
98	COLLIER PARKWAY: (WILLOW BEND PARKWAY TO S.R. 54)	0.44	4D	4D	CR	15,910	1,511	2,950	0.51	D	C		
99	COLLIER PARKWAY: (S.R. 54 TO PARKWAY BOULEVARD)	1.75	4D	4D	CR	21,939	2,084	2,950	0.71	D	D		
100	COLLIER PARKWAY: (PARKWAY BOULEVARD TO HALE)	1.35	2U	4D	CR	6,959	661	2,950	0.22	D	C		Please refer to Table 1.3, Project No. 3930, in the CIE.
101	COLLIER PARKWAY: (HALE TO PINES PARKWAY)	1.03	0	2D	CR	-	-	1,712	0.00	D	0		Please refer to Table 1.3, Project No. 3412, in the CIE.
105	CRYSTAL SPRINGS: (CENTRAL AVENUE TO CHANCEY [Z. EAST])	1.83	2U	2U	CR	1,864	177	1,630	0.11	D	B		
106	CYPRESS CREEK ROAD: (HILLSBOROUGH COUNTY TO S.R. 54)	1.03	2U	2U	CR	3,639	346	1,630	0.21	D	B		
108	DARBY: (C.R. 581 (BELLAMY BROTHERS BOULEVARD) TO SHARBER)	4.38	2U	2U	CR	1,176	115	1,190	0.10	D	A		
109	DARLINGTON: (U.S. 19 TO SUNRAY)	0.83	2U	2U	CR	5,639	536	1,390	0.39	D	C		
110	DARLINGTON: (SUNRAY TO C.R. 595 [GRAND BOULEVARD])	0.17	2U	2U	CR	9,202	874	1,390	0.63	D	D		
114	DEAN DAIRY: (S.R. 54 TO EILAND BOULEVARD)	1.01	2U	2U	CR	6,268	595	1,390	0.43	D	C		
115	DECUBELLIS: (C.R. 1 [LITTLE ROAD] TO RIVERRIDGE)	2.65	2U	2U	CR	11,939	1,134	1,390	0.82	D	D		
116	DECUBELLIS: (RIVERRIDGE TO C.R. 587 [MOONLAKE])	0.71	2U	4D	CR	11,735	1,115	2,950	0.38	D	C		Please refer to Table 1.3, Project No.2093, in the CIE.
117	DENTON: (U.S. 19 TO SHADYHILLS)	7.21	2U	2U	CR	6,080	578	1,390	0.42	D	C		
119	EILAND BOULEVARD: (HANDCART TO U.S. 301 [GALL BOULEVARD])	3.69	2U	2U	CR	16,645	1,581	1,550	1.02	D	C		Operating at acceptable Level of Service. Partially within city boundaries.
120	EMBASSY: (U.S. 19 TO C.R. 1 [LITTLE ROAD])	2.06	2D	2D	CR	13,883	1,319	1,460	0.90	D	D		
121	FIVAY: (C.R. 1 [LITTLE ROAD] TO HUDSON)	2.28	2U	2U	CR	8,948	850	1,390	0.61	D	C		
122	FRAZEE HILL: (C.R. 41 [BLANTON] TO POWERLINE ROAD)	1.01	2U	2U	CR	2,295	225	1,190	0.19	D	B		

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2013 FACILITY ID	FACILITY LIMITS	2013 FACILITY LENGTH (MILES)	2008 LANES/ TYPE	2013 LANES/ TYPE	2013 JURIS	2013 FACILITY AADT	2013 FACILITY VOLUME	2013 FACILITY MSV	2013 FACILITY V/MSV RATIO	LOS STANDARD	2013 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
124	GALEN WILSON: (SAN MIGUEL TO RIDGE)	0.50	2U	2U	CR	3,719	353	1,390	0.25	D	C		
125	GEIGER: (EILAND BOULEVARD (Z. WEST) TO U.S. 301 [GALL BOULEVARD])	0.94	2U	2U	CR	5,048	480	1,390	0.35	D	C		Partially within city boundaries.
128	GULF TRACE: (BAILLIES BLUFF ROAD TO U.S. 19)	1.75	2U	2U	CR	5,689	540	1,390	0.39	D	C		
129	HALE: (U.S. 41 TO PINES PARKWAY)	2.06	2U	2U	CR	7,266	690	1,390	0.50	D	C		
130	HAYS: (S.R. 52 TO HUDSON AVENUE)	2.19	2U	2U	CR	3,869	371	1,300	0.29	D	C		
131	HICKS: (S.R. 52 TO KITTEN TRAILS)	2.93	2U	2U	CR	8,369	795	1,390	0.57	D	C		
132	HICKS: (KITTEN TRAILS TO NEW YORK)	0.12	2U	2U	CR	8,394	797	1,630	0.49	D	C		
133	HILLS COUNTY ROAD: (LIVINGSTON TO C.R. 581)	4.54	2U	2U	CR	15,284	1,452	1,630	0.89	D	D		
134	HILLS COUNTY ROAD: (C.R. 581 TO MANSFIELD BOULEVARD)	2.35	4D	4D	CR	16,681	1,585	2,950	0.54	D	C		
136	HUDSON AVENUE: (OLD DIXIE TO U.S. 19)	0.36	2U	2U	CR	5,331	506	1,390	0.36	D	C		
137	HUDSON AVENUE: (U.S. 19 TO COLONY EXTENSION N)	4.82	2U	2U	CR	7,589	721	1,390	0.52	D	C		
138	HUDSON AVENUE: (COLONY EXTENSION N TO HAYS)	3.29	2U	2U	CR	3,800	361	1,630	0.22	D	B		
139	I-75: (HILLS COUNTY LINE TO S.R. 56)	1.80	8F	8F	SR	98,381	9,838	12,980	0.76	D	C		Please see the Metropolitan Planning Organization's Transportation Improvement Program, RFPN No. 4218311. This project provides an exclusive 2-lane, northbound ramp from I-275 to S.R. 56 resulting in additional capacity for through traffic on existing northbound 4 lanes of I-75.
140	I-75: (S.R. 56 TO S.R. 54)	3.34	4F	4F	SR	90,563	8,785	6,510	1.35	D	F	Y	Please refer to Table 1.10, Project No. LTCP01, in the CIE. See Table 1.3, for 2023 Level of Service analysis.
141	I-75: (S.R. 54 TO S.R. 52)	6.40	4F	4F	SR	65,027	6,503	5,250	1.24	C	E	Y	Please refer to Table 1.10, Project No. LTCP02, in the CIE. See Table 1.3, for 2023 Level of Service analysis.
142	I-75: (S.R. 52 TO C.R. 41 [BLANTON ROAD])	6.84	4F	4F	SR	52,079	5,208	5,250	0.99	C	C		
143	I-75: (C.R. 41 (BLANTON ROAD) TO HERNANDO COUNTY)	1.19	4F	4F	SR	49,433	4,943	5,250	0.94	C	C		
144	JASMINE DR: (U.S. 19 TO OSCEOLA)	2.76	2U	2U	CR	6,054	575	1,390	0.41	D	C		
145	JESSAMINE ROAD: (C.R. 578 (ST. JOE ROAD) TO C.R. 41 [BLANTON])	2.87	2U	2U	CR	1,264	124	1,190	0.10	D	A		
146	JOHNSTON ROAD: (C.R. 581 (BELLAMY BROTHERS ROAD) TO C.R. 77 [LAKE IOLA ROAD])	3.59	2U	2U	CR	671	66	1,190	0.06	D	A		
152	LITTLE ROAD EXTENSION: (FIVAY TO U.S. 19)	4.33	4D	4D	CR	21,574	2,050	2,950	0.70	D	D		
153	LIVINGSTON: (HILLS COUNTY TO S.R. 54)	1.00	2U	2U	SR	4,349	413	1,560	0.27	D	C		
157	MADISON: (MOOG TO MAIN)	2.78	2U	2U	CR	11,072	1,052	1,390	0.76	D	D		
164	MEADOW POINTE BOULEVARD: (HILLS COUNTY ROAD TO S.R. 56)	1.43	2U	2U	CR	8,907	846	1,630	0.52	D	C		
165	MEADOW POINTE BOULEVARD: (S.R. 56 TO S.R. 54)	2.83	2U	2U	CR	3,343	318	1,630	0.20	D	B		

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2013 FACILITY ID	FACILITY LIMITS	2013 FACILITY LENGTH (MILES)	2008 LANES/TYPE	2013 LANES/TYPE	2013 JURIS	2013 FACILITY AADT	2013 FACILITY VOLUME	2013 FACILITY MSV	2013 FACILITY V/MSV RATIO	LOS STANDARD	2013 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
170	MITCHELL BOULEVARD: (C.R. 77 (SEVEN SPRINGS BOULEVARD) TO C.R. 1 [LITTLE ROAD])	2.01	4D	4D	CR	22,625	2,149	2,950	0.73	D	D		
172	MOOG: (C.R. 595A (BAILLIES BOULEVARD ROAD) TO MADISON)	2.98	2U	2U	CR	8,777	834	1,390	0.60	D	C		
173	N. 17 TH STREET: (MERIDIAN TO LOCK STREET)	0.79	2U	2U	SR	3,663	348	1,460	0.24	D	C		Partially within city boundaries.
175	NEW YORK: (OLD DIXIE TO HICKS)	2.76	2U	2U	CR	4,696	446	1,390	0.32	D	C		
179	OLD C.R. 54: (S.R. 54 REALIGNMENT TO C.R. 1 [LITTLE ROAD])	1.13	2U	2U	CR	10,874	1,033	1,370	0.75	D	B		
180	OLD DIXIE: (CLARK TO NEW YORK)	1.04	2U	2U	SR	2,481	236	1,560	0.15	D	B		
181	ORCHID LAKE DR: (WASHINGTON TO OSTEEN)	2.28	2U	2U	CR	4,168	396	1,390	0.29	D	C		Partially within city boundaries.
182	OSCEOLA: (C.R. 587 [RIDGE] TO S.R. 52)	3.84	2U	2U	CR	2,946	280	1,390	0.20	D	C		
183	OVERPASS ROAD: (PASCO ROAD TO BOYETTE ROAD)	0.83	2U	2U	CR	2,713	260	1,590	0.16	D	B		
184	PASCO ROAD: (S.R. 54 TO OVER PASS ROAD)	3.21	2U	2U	CR	14,633	1,405	1,590	0.88	D	D		
185	PASCO ROAD: (OVER PASS ROAD TO S.R. 52)	3.54	2U	2U	CR	3,149	302	1,590	0.19	D	B		
186	PASCO ROAD (SA): (SCHARBER TO C.R. 577 [CURLEY ROAD])	0.75	2U	2U	CR	1,351	132	1,190	0.11	D	A		Partially within city boundaries.
187	PERRINE RANCH: (C.R. 595 (GRAND BOULEVARD) TO C.R. 77 [SEVEN SPRINGS BOULEVARD])	1.53	2D	2D	CR	15,539	1,476	1,590	0.93	D	C		
188	PINES PARKWAY: (HALE TO C.R. 583 [EHREN CUTOFF])	2.34	2U	2U	CR	6,247	593	1,630	0.36	D	C		
189	PLATHE: (C.R. 77 (ROWAN) TO C.R. 1 [LITTLE ROAD])	1.22	2U	2U	CR	8,954	851	1,390	0.61	D	C		
190	POWER LINE ROAD: (LOCK STREET TO FRAZEE HILL)	1.51	2U	2U	CR	8,386	797	1,390	0.57	D	C		
191	POWER LINE ROAD: (FRAZEE HILL TO CHRISTIAN ROAD)	2.54	2U	2U	CR	8,386	822	1,190	0.69	D	D		
192	RAMSEY: (C.R. 41 (BLANTON ROAD) TO C.R. 578 [ST. JOE ROAD])	1.01	2U	2U	CR	1,148	110	1,590	0.07	D	A		Partially within city boundaries.
193	RIDGE ROAD: (C.R. 1 (LITTLE ROAD) TO LEO KID)	2.42	4D	4D	CR	36,401	3,458	3,450	1.00	D	C		Partially within city boundaries. Operating at acceptable Level of Service.
195	RIDGE ROAD EXTENSION: (C.R. 587 (MOON LAKE) TO SUNCOAST PARKWAY)	4.80	0	4D	CR	15,619	1,484	5,870	0.25	D	A		Please refer to Table 1.3, Project Nos. 1503 and 3502, in the CIE.
197	RIVER CROSSING BOULEVARD: (C.R. 1 (LITTLE ROAD) TO STARKEY BOULEVARD)	1.32	2U	2U	CR	9,577	910	1,390	0.66	D	D		
198	S.R. 39: (HILLSBOROUGH COUNTY TO U.S. 301 [GALL BOULEVARD])	3.48	2U	2U	SR	14,876	1,413	2,060	0.69	D	C		
199	S.R. 52: (U.S. 19 TO C.R. 1 [LITTLE ROAD])	2.01	6D	6D	SR	35,000	3,325	4,680	0.71	D	C		
200	S.R. 52: (C.R. 587 (MOONLAKE) TO C.R. 1 [LITTLE ROAD])	4.06	6D	6D	SR	40,096	3,809	5,080	0.75	D	B		
201	S.R. 52: (C.R. 587 (MOONLAKE) TO SUNCOAST PARKWAY)	3.24	6D	6D	SR	28,120	2,671	4,930	0.54	D	B		

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202	S.R. 52: (SUNCOAST PARKWAY TO SHADY HILLS)	0.53	2U	2U	SR	23,848	2,289	2,400	0.95	D	D	Y	The Florida Department of Transportation has agreed to ensure this improvement to be implemented within a 15-year time period using Pasco County's share of Federal and State funds. The implementation date may move to an earlier date depending on the Metropolitan Planning Organization priorities and availability of funds. The scope of this project is changed to 6 lanes from the initial 4 lanes. Please refer to Table 1.10, Project No. LTCP08, in the CIE. See Table 1.3 for Level of Service analysis.
203	S.R. 52: (U.S. 41 TO SHADY HILLS)	2.46	2U	2U	SR	22,370	2,013	1,210	1.11	D	F	Y	The Florida Department of Transportation has agreed to ensure this improvement to be implemented within a 15-year time period using Pasco County's share of Federal and State funds. The implementation date may move to an earlier date depending on the Metropolitan Planning Organization priorities and availability of funds. The scope of this project is changed to 6 lanes from the initial 4 lanes. Please refer to Table 1.10, Project No. LTCP08, in the CIE. See Table 1.3 for Level of Service analysis.
204	S.R. 52: (U.S. 41 TO C.R. 581 [BELLAMY BROTHERS])	8.89	2U	2U	SR	15,275	1,466	2,040	0.72	D	D		
205	S.R. 52: (I-75 SB RAMPS TO C.R. 581 [BELLAMY BROTHERS])	2.00	2U	2U	SR	18,285	1,755	2,000	0.88	D	A		
206	S.R. 52: (I-75 SB RAMPS TO BOYETTE ROAD [MCKENDREE])	0.78	2U	4D	SR	16,909	1,623	3,230	0.50	D	A		Please refer to Table 1.3, Project No. 4401, in the CIE.
207	S.R. 52: (C.R. 577 (CURLEY ROAD) TO C.R. 579 [HAPPY HILL ROAD])	2.28	2U	2U	SR	13,873	1,332	1,880	0.71	D	A		Partially within city boundaries.
208	S.R. 52: (BOYETTE ROAD (MCKENDREE) TO C.R. 577 [CURLEY ROAD])	2.41	2U	2U	SR	15,533	1,491	1,600	0.93	D	B		
209	S.R. 52: (C.R. 579 (HAPPY HILL ROAD) TO CITY LIMITS [DADE CITY])	1.60	2U	2U	SR	12,654	1,215	1,490	0.82	D	C		Partially within city boundaries.
210	S.R. 52: (CITY LIMITS(DADE CITY) TO S.R. 52 [MERIDIAN])	1.38	2U	2U	SR	12,654	1,202	1,560	0.77	D	C		Partially within city boundaries.
211	S.R. 52 (MERIDAN): (MERIDIAN TO U.S. 301)	0.91	2U	2U	SR	10,391	987	1,460	0.68	D	C		Within city boundaries.
212	S.R. 52 (MERIDAN): (U.S. 301 TO U.S. 98 BYPASS)	0.28	4U	4U	SR	4,559	433	1,820	0.24	D	D		Within city boundaries.
213	S.R. 54: (U.S. 19 TO S.R. 54 OLD)	3.21	6D	6D	SR	46,684	4,435	4,540	0.98	D	C		
214	S.R. 54: (S.R. 54 OLD TO C.R. 1 [LITTLE ROAD])	1.53	6D	6D	SR	41,423	3,935	5,080	0.78	D	B		
215	S.R. 54: (C.R. 1 (LITTLE ROAD) TO C.R. 587 [GUNN HIGHWAY])	4.78	6D	6D	SR	54,663	5,193	5,080	1.02	D	F	Y	Parallel road improvement (Tower Road from Starkey Boulevard to Ashley Glen) - per agreement with the Florida Department of Transportation staff, this new 2-lane road will provide an alternative parallel route to S.R. 54 (from Little to Gunn). Please refer to Table 1.10, Project No. LTCP03, 04, in the CIE. See Table 1.3 for 2023 Level of Service analysis.
216	S.R. 54: (C.R. 587 (GUNN HIGHWAY) TO SUNCOAST PARKWAY)	3.22	6D	6D	SR	53,001	5,035	5,080	0.99	D	D		

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217	S.R. 54: (SUNCOAST PARKWAY TO U.S. 41)	4.94	4D	6D	SR	51,454	4,888	5,510	0.89	D	B		Please refer to Table 1.3, Project Nos. 3910 and 3911, in the CIE.
218	S.R. 54: (S.R. 56 TO U.S. 41)	4.17	6D	6D	SR	67,483	6,411	6,470	0.99	D	F	Y	Parallel road improvement (Hills County Line Road from U.S. 41 to C.R. 581) - per agreement with the Florida Department of Transportation staff, the expansion of this existing road to 4 lanes will provide an alternative parallel route to S.R. 54/S.R. 56 (from U.S. 41 to I-75). Please refer to Table 1.10, Project No. LTCP05, in the CIE. See Table 1.3 for 2023 Level of Service analysis.
219	C.R.54: (I-75 TO S.R. 581)	0.29	4D	6D	CR	37,789	3,590	5,000	0.72	D	C		Please refer to Table 1.3, Project No. 4112.1, in the CIE. Implementation of this project requires reconstruction of the I-75/54 interchange as programmed in the Metropolitan Planning Organization's Transportation Improvement Program, RFPN No. 4218314
220	S.R. 54: (S.R. 581 TO C.R. 577 [CURLEY ROAD])	2.28	2U	6D	SR	45,389	4,312	7,190	0.60	D	A		Please refer to Table 1.3, Project No. 4298, in the CIE.
221	S.R. 54: (C.R. 577 (CURLEY ROAD) TO ZEPHYRHILLS BYPASS WEST EXTENSION)	0.20	2U	6D	SR	28,979	2,753	5,350	0.51	D	B		Please refer to Table 1.3, Project No. 4290, in the CIE.
222	S.R. 54: (ZEPHYRHILLS BYPASS WEST EXTENSION TO NEW RIVER BOULEVARD)	1.73	2U	2U	SR	18,058	1,716	2,190	0.78	D	A		Z. West Extension will help to relieve congestion as a parrallel road. Please refer to Table 1.3, Project No. 4290, in the CIE
223	S.R. 54: (NEW RIVER BOULEVARD TO C.R. 579 [MORRIS BRIDGE])	2.46	2U	2U	SR	18,058	1,716	2,040	0.84	D	A		Z. West Extension will help to relieve congestion as a parrallel road. Please refer to Table 1.3, Project No. 4290, in the CIE
224	S.R. 54: (C.R. 579 (MORRIS BRIDGE) TO 7 TH ST)	4.17	2U	2U	SR	17,437	1,657	1,630	1.02	D	C		Operating at acceptable Level of Service.
225	S.R. 56: (I-75 TO S.R. 54)	1.13	6D	6D	SR	54,041	5,134	6,200	0.83	D	A	Y	Parallel road improvement (Hills County Line Road from U.S. 41 to C.R. 581) - per agreement with the Florida Department of Transportation staff, the expansion of this existing road to 4 lanes will provide an alternative parallel route to S.R. 54/S.R. 56 (from U.S. 41 to I-75). Please refer to Table 1.10, Project No. LTCP05, in the CIE. See Table 1.3 for 2023 Level of Service analysis.
226	S.R. 56: (C.R. 581 TO I-75)	2.02	6D	6D	SR	39,504	3,753	5,080	0.74	D	B		
227	S.R. 56: (C.R. 581 TO MANSFIELD BOULEVARD)	2.10	0	6D	SR		1,538	8,810	0.18	D			Please refer to Table 1.3, Project No. 4010, in the CIE.
228	S.R. 56: (MANSFIELD BOULEVARD TO MEADOW POINTE BOULEVARD)	1.40	0	4D	SR		1,538	5,870	0.26	D			Please refer to Table 1.3, Project No. 4010 in the CIE.
231	S.R. 575: (U.S. 301 TO HERNANDO COUNTY)	1.97	2U	2U	SR	927	91	1,340	0.07	D	A		

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2013 FACILITY ID	FACILITY LIMITS	2013 FACILITY LENGTH (MILES)	2008 LANES/TYPE	2013 LANES/TYPE	2013 JURIS	2013 FACILITY AADT	2013 FACILITY VOLUME	2013 FACILITY MSV	2013 FACILITY V/MSV RATIO	LOS STANDARD	2013 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
232	S.R. 581: (S.R. 56 TO S.R. 54)	3.49	2U	6D	SR	20,401	1,938	5,080	0.38	D	B		Please refer to Table 1.3, Project No. 4350, in the CIE.
233	S.R. 597 (DALE MABRY): (HILLSBOROUGH COUNTY TO U.S. 41)	1.08	4D	4D	SR	32,790	3,115	3,390	0.92	D	C		
234	SAN MIGUEL: (C.R. 77 (ROWAN) TO C.R. 1 [LITTLE ROAD])	1.24	2U	2U	SR	5,519	524	1,560	0.34	D	C		
235	SCHARBER: (PASCO ROAD TO C.R. 578 [ST. JOE ROAD])	2.02	2U	2U	CR	1,062	104	1,190	0.09	D	A		
236	SHADY HILLS ROAD: (DENTON TO S.R. 52)	4.43	2U	2U	CR	12,001	1,152	1,300	0.89	D	D		
237	SHADY HILLS ROAD: (DENTON TO HERNANDO COUNTY)	2.89	2U	2U	CR	12,001	1,152	1,300	0.89	D	D		
240	STARKEY: (S.R. 54 TO ALICO PASS)	2.51	2U	2U	CR	9,695	921	1,390	0.66	D	D		
241	STARKEY: (ALICO PASS TO DECUBELLIS)	1.72	2U	2U	SR	12,738	1,210	1,560	0.78	D	C		
242	STRAUBER MEMORIAL HIGHWAY: (MOOG TO TROUBLE CREEK)	1.44	2U	2U	CR	4,046	384	1,630	0.24	D	B		
243	SUNCOAST PARKWAY: (HILLSBOROUGH TO S.R. 54)	1.29	4F	4F	SR	34,116	3,412	5,250	0.65	C	B		
244	SUNCOAST PARKWAY: (S.R. 54 TO RIDGE ROAD EXTENSION)	6.24	4F	4F	SR	26,535	2,654	5,250	0.51	C	B		
245	SUNCOAST PARKWAY: (RIDGE ROAD EXTENSION TO S.R. 52)	3.45	4F	4F	SR	26,535	2,654	5,250	0.51	C	B		
246	SUNCOAST PARKWAY: (S.R. 52 TO HERNANDO)	8.13	4F	4F	SR	19,872	1,987	3,870	0.51	B	A		
250	SUNRAY: (U.S. 19 TO DARLINGTON)	0.85	2U	2U	CR	5,601	532	1,390	0.38	D	C		
253	TRINITY BOULEVARD: (C.R. 1 (LITTLE ROAD) TO S.R. 54)	3.12	2U	2U	CR	13,329	1,266	1,390	0.91	D	D		
254	TROUBLE CREEK ROAD: (STRAUBER MEMORIAL HIGHWAY TO U.S. 19)	0.88	2U	2U	CR	4,160	395	1,390	0.28	D	C		
255	TROUBLE CREEK ROAD: (U.S. 19 TO C.R. 77 [ROWAN])	2.68	2U	2U	CR	12,014	1,141	1,390	0.82	D	D		
256	TROUBLE CREEK ROAD: (C.R. 77 (ROWAN) TO C.R. 1 [LITTLE ROAD])	1.49	4D	4D	CR	10,724	1,019	2,950	0.35	D	C		
257	U.S. 19: (PINELLAS COUNTY TO S.R. 54)	3.03	6D	6D	SR	73,488	6,614	5,640	1.17	D	F	Y	In coordination with the Florida Department of Transportation, mobility within the corridor will be provided by public transportation service improvement of increased frequency. Please refer to Table 1.10, Project No. LTCP06, in the CIE.
258	U.S. 19: (S.R. 54 TO MAIN)	2.40	6D	6D	SR	68,663	6,180	6,810	0.91	D	A	Y	In coordination with the Florida Department of Transportation, mobility within the corridor will be provided by public transportation service improvement of increased frequency. Please refer to Table 1.10, Project No. LTCP06, in the CIE.
259	U.S. 19: (MAIN TO EMBASSY)	3.26	6D	6D	SR	70,149	6,313	5,210	1.21	D	F	Y	In coordination with the Florida Department of Transportation, mobility within the corridor will be provided by public transportation service improvement of increased frequency. Please refer to Table 1.10, Project No. LTCP06, in the CIE.

2025 COMPREHENSIVE PLAN PASCO COUNTY, FLORIDA

2013 FACILITY ID	FACILITY LIMITS	2013 FACILITY LENGTH (MILES)	2008 LANES/ TYPE	2013 LANES/ TYPE	2013 JURIS	2013 FACILITY AADT	2013 FACILITY VOLUME	2013 FACILITY MSV	2013 FACILITY V/MSV RATIO	LOS STANDARD	2013 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
260	U.S. 19: (EMBASSY TO S.R. 52)	2.72	6D	6D	SR	70,992	6,389	5,720	1.12	D	F	Y	In coordination with the Florida Department of Transportation, mobility within the corridor will be provided by public transportation service improvement of increased frequency. Please refer to Table 1.10, Project No. LTCP06, in the CIE.
261	U.S. 19: (S.R. 52 TO HUDSON)	2.34	6D	6D	SR	60,093	5,408	5,090	1.06	C	F	Y	In coordination with the Florida Department of Transportation, mobility within the corridor will be provided by public transportation service improvement of increased frequency. Please refer to Table 1.10, Project No. LTCP06, in the CIE.
262	U.S. 19: (HUDSON TO LITTLE ROAD EXTENSION)	3.17	6D	6D	SR	47,006	4,090	4,950	0.83	C	B		
263	U.S. 19: (LITTLE ROAD EXTENSION TO HERNANDO COUNTY)	2.67	6D	6D	SR	49,841	4,486	5,800	0.77	C	A		
264	U.S. 301 (GALL BOULEVARD): (HILLSBOROUGH COUNTY TO S.R. 56)	2.26	2U	2U	SR	16,445	1,579	2,040	0.77	D	D		
265	U.S. 301 (GALL BOULEVARD): (S.R. 56 TO S.R. 39)	1.47	2U	2U	SR	11,737	1,115	1,560	0.72	D	C		
266	U.S. 301 (GALL BOULEVARD): (S.R. 39 TO C AVENUE)	0.64	2U	2U	SR	22,825	2,168	2,350	0.92	D	C		
267	U.S. 301 (GALL BOULEVARD): (C AVENUE TO 6 TH STREET)	1.31	2U	2U	SR	13,445	1,277	1,530	0.83	D	D		Within city boundaries.
268	U.S. 301 (GALL BOULEVARD): (6 TH STREET TO NORTH CITY LIMITS [ZEPHYRHILLS])	1.10	4D	4D	SR	24,612	2,338	3,110	0.75	D	C		Within city boundaries.
269	U.S. 301 (GALL BOULEVARD): (NORTH CITY LIMITS (ZEPHYRHILLS) TO C.R. 530 EXTENSION KOSSIK ROAD)	0.50	4D	4D	SR	25,570	2,429	3,390	0.72	D	B		Within city boundaries.
270	U.S. 301 (N): (C.R. 530 (KOSSIK ROAD) TO CITY LIMITS [DADE])	3.63	4D	4D	SR	29,381	2,791	3,390	0.82	D	C		Partially within city boundaries.
271	U.S. 301 (N): (CITY LIMITS (DADE) TO U.S. 98 BYPASS S)	1.96	4D	4D	SR	35,882	3,409	3,740	0.91	D	D		Partially within city boundaries.
272	U.S. 301 (N): (U.S. 98 BYPASS S TO U.S. 98 BYPASS N)	1.35	2U	2U	SR	13,770	1,308	1,270	1.03	D	D		Partially within city boundaries. Operating at acceptable Level of Service.
273	U.S. 301 (N): (U.S. 98 BYPASS N TO LOCK STREET)	0.15	4D	4D	SR	17,553	1,668	2,800	0.60	D	D		Within city boundaries.
274	U.S. 301 (N): (LOCK STREET TO U.S. 98)	5.44	4D	4D	SR	22,917	2,200	5,420	0.41	D	B		Partially within city boundaries.
275	U.S. 301 (N): (U.S. 98 TO HERNANDO COUNTY)	1.75	2U	2U	SR	10,454	1,004	2,040	0.49	D	C		
276	U.S. 41: (WILLOW BEND PARKWAY TO S.R.597 [DALE MABRY])	1.03	6D	6D	SR	32,296	3,068	5,270	0.58	D	B		
277	U.S. 41: (S.R.597 (DALE MABRY) TO S.R. 54)	0.39	8D	8D	SR	58,614	5,568	10,840	0.51	D	C		
278	U.S. 41: (TOWER ROAD TO S.R. 54)	4.28	6D	6D	SR	44,054	4,185	5,080	0.82	D	B		
279	U.S. 41: (TOWER ROAD TO RIDGE ROAD EXTENSION)	2.91	2U	4D	SR	22,474	2,158	6,750	0.32	D	A		Please see the Metropolitan Planning Organization's Transportation Improvement Program, RFPN No. 2563241
280	U.S. 41: (S.R. 52 TO RIDGE ROAD EXTENSION)	2.56	2U	2U	SR	25,920	2,488	2,520	0.99	D	B		
281	U.S. 41: (S.R. 52 TO C.R. 578 [COUNTY LINE ROAD])	8.38	2U	2U	SR	15,112	1,451	1,490	0.97	D	D		
282	U.S. 98: (U.S. 301 TO HERNANDO COUNTY)	1.83	2U	2U	SR	7,891	758	2,040	0.37	D	B		

2025 COMPREHENSIVE PLAN PASCO COUNTY, FLORIDA

2013 FACILITY ID	FACILITY LIMITS	2013 FACILITY LENGTH (MILES)	2008 LANES/TYPE	2013 LANES/TYPE	2013 JURIS	2013 FACILITY AADT	2013 FACILITY VOLUME	2013 FACILITY MSV	2013 FACILITY V/MSV RATIO	LOS STANDARD	2013 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
283	U.S. 98: (U.S.301 TO C.R. 35A [OLD LAKELAND HIGHWAY])	3.02	2U	2U	SR	6,449	632	1,340	0.47	D	C		
284	U.S. 98: (C.R. 35A (OLD LAKELAND HIGHWAY) TO C.R. 54)	5.14	2U	2U	SR	4,746	465	1,340	0.35	D	C		
285	U.S. 98 (BYPASS): (U.S.301 [S] TO U.S.301 [N])	1.56	2U	2U	SR	17,347	1,648	1,630	1.01	D	C		Within city boundaries. Operating at acceptable Level of Service.
289	WELLS ROAD: (BOYETTE ROAD TO CURLEY ROAD)	1.33	2U	2U	CR	6,816	654	1,590	0.41	D	C		
290	WILLOW BEND PARKWAY: (S.R. 597 (DALE MABRY) TO COLLIER PARKWAY)	2.22	2U	2U	SR	11,698	1,111	1,560	0.71	D	C		
293	WIRE ROAD: (CITY LIMITS TO U.S. 301)	1.85	2U	2U	CR	6,940	659	1,630	0.40	D	C		Partially within city boundaries.
294	Z. WEST EXTENSION: (S.R. 54 TO HANDCART)	3.97	0	2U	CR	14,280	1,357	1,390	0.98	D	D		Z. West Extension will help to relieve congestion as a parrallel road to S.R. 54. Please refer to Table 1.3, Project No. 4290, in the CIE.

Legend

CIE: Capital Improvements Element.

LTCMS Network: These roadways are part of the 15-Year, Long-Term Concurrency Management System roads requested from DCA for approval and developed in 2007.

MSV: Maximum Service Volume - The maximum rate of flow which may be accommodated under prevailing traffic and roadway conditions while still maintaining the adopted Level of Service standard.

LOS: Level of Service

Source: 2013EE Networks (2007 LOS Methods)

Indicates LTCM System Roads

Note: Refer to Table 1.10 for 2023 information in regards to CIE improvements identified by the long-term Concurrency Management System Network.

2025 COMPREHENSIVE PLAN PASCO COUNTY, FLORIDA

EXHIBIT 13

2023 LEVEL OF SERVICE STANDARDS - TRANSPORTATION

2013 FACILITY ID	FACILITY LIMITS	2023 LANES/TYPE	2023 FACILITY AADT	2023 FACILITY VOLUME	2023 FACILITY MSV	2023 FACILITY V/MSV RATIO	2023 LOS STANDARD	2023 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
51	C.R. 578 (COUNTY LINE ROAD): (EAST ROAD TO SHADY HILLS)	4D	26,713	2,484	4,200	0.59	D	B	Y	Improvement from 2 to 4 lanes within the 15-Year Long-Term Concurrency Plan. The implementation of this improvement will be accomplished in coordination with Hernando County. Pasco County is funding the construction of this segment as part of the LTCP. Please refer to Table 1.3, Project No. LTCP05, in the CIE.
140	I-75: (S.R. 56 TO S.R. 54)	6F	102,201	9,913	10,050	0.99	D	D	Y	Please refer to Table 1.3, Project No. LTCP01, in the CIE.
141	I-75: (S.R. 54 TO S.R. 52)	6F	79,268	7,927	8,110	0.98	C	C	Y	Please refer to Table 1.3, Project No. LTCP02, in the CIE.
202	S.R. 52: (SUNCOAST PARKWAY TO SHADY HILLS)	6D	39,834	3,824	7,440	0.51	C	B	Y	The Florida Department of Transportation has agreed to ensure this improvement to be implemented within a 15-year time period using Pasco County's share of Federal and State funds. The implementation date may move to an earlier date depending on the Metropolitan Planning Organization priorities and availability of funds. The scope of this project is changed to 6 lanes from the initial 4 lanes. Please refer to Table 1.3, Project No. LTCP08, in the CIE.
203	S.R. 52: (U.S. 41 TO SHADY HILLS)	6D	30,787	2,718	4,730	0.58	C	B	Y	The Florida Department of Transportation has agreed to ensure this improvement to be implemented within a 15-year time period using Pasco County's share of Federal and State funds. The implementation date may move to an earlier date depending on the Metropolitan Planning Organization priorities and availability of funds. The scope of this project is changed to 6 lanes from the initial 4 lanes. Please refer to Table 1.3, Project No. LTCP08, in the CIE.
215	S.R. 54: (C.R. 1 (LITTLE ROAD) TO C.R. 587 [GUNN HIGHWAY])	6D	73,604	6,992	5,510	1.27	D	B	Y	Parallel road improvement (Tower Road from Starkey Boulevard to Ashley Glen) - per agreement with the Florida Department of Transportation staff, this new 2-lane road will provide an alternative parallel route to S.R. 54 (from Little to Gunn). Please refer to Table 1.3, Project Nos. LTCP03 and 04, in the CIE. Roadway operates at an acceptable Level of Service standard.
218	S.R. 54: (S.R. 56 TO U.S. 41)	6D	71,396	6,783	6,470	1.05	D	B	Y	Parallel road improvement (Hills County Line Road from U.S. 41 to C.R. 581) - per agreement with the Florida Department of Transportation staff, the expansion of this existing road to 4 lanes will provide an alternative parallel route to S.R. 54/S.R. 56 (from U.S. 41 to I-75). Please refer to Table 1.3, Project No. LTCP05, in the CIE. Roadway operates as acceptable Level of Service standard.
225	S.R. 56: (I-75 TO S.R. 54)	6D	65,169	6,191	6,200	1.00	D	C	Y	Parallel road improvement (Hills County Line Road from U.S. 41 to C.R. 581) - per agreement with the Florida Department of Transportation staff, the expansion of this existing road to 4 lanes will provide an alternative parallel route to S.R. 54/S.R. 56 (from U.S. 41 to I-75). Please refer to Table 1.3, Project No. LTCP05, in the CIE.
257	U.S. 19: (PINELLAS COUNTY TO S.R. 54)	6D	78,108	7,030	5,640	1.25	D	F	Y	In coordination with the Florida Department of Transportation, mobility within the corridor will be provided by public transportation service improvement of increased frequency. Please refer to Table 1.3, Project No. LTCP06, in the CIE.
258	U.S. 19: (S.R. 54 TO MAIN)	6D	78,593	7,073	6,810	1.04	D	F	Y	In coordination with the Florida Department of Transportation, mobility within the corridor will be provided by public transportation service improvement of increased frequency. Please refer to Table 1.3, Project No. LTCP06, in the CIE.

2025 COMPREHENSIVE PLAN PASCO COUNTY, FLORIDA

2013 FACILITY ID	FACILITY LIMITS	2023 LANES/TYPE	2023 FACILITY AADT	2023 FACILITY VOLUME	2023 FACILITY MSV	2023 FACILITY V/MSV RATIO	2023 LOS STANDARD	2023 OPERATING LEVEL OF SERVICE (FACILITY LOS)	LTCMS	COMMENTS
259	U.S. 19: (MAIN TO EMBASSY)	6D	76,111	6,850	5,210	1.31	D	F	Y	In coordination with the Florida Department of Transportation, mobility within the corridor will be provided by public transportation service improvement of increased frequency. Please refer to Table 1.3, Project No. LTCP06, in the CIE.
260	U.S. 19: (EMBASSY TO S.R. 52)	6D	77,764	6,999	5,720	1.22	D	F	Y	In coordination with the Florida Department of Transportation, mobility within the corridor will be provided by public transportation service improvement of increased frequency. Please refer to Table 1.3, Project No. LTCP06, in the CIE.
261	U.S. 19: (S.R. 52 TO HUDSON)	6D	68,667	6,180	5,090	1.21	C	F	Y	In coordination with the Florida Department of Transportation, mobility within the corridor will be provided by public transportation service improvement of increased frequency. Please refer to Table 1.3, Project No. LTCP06, in the CIE.

Legend

CIE: Capital Improvements Element.

LTCMS Network: These roadways are part of the 15-Year Long-Term Concurrency Management System roads requested from DCA for approval and developed in 2007.

MSV: Maximum Service Volume - The maximum rate of flow, which may be accommodated under prevailing traffic and roadway conditions while still maintaining the adopted Level of Service standard.

LOS: Level of Service

Includes LTCMS Network Request

Source: 2023EE (2007 LOS Methods)

**2025 COMPREHENSIVE PLAN
PASCO COUNTY, FLORIDA**

EXHIBIT 14

LEVEL OF SERVICE: MASS TRANSIT

PASCO COUNTY TRANSIT QUALITY LEVEL OF SERVICE EVALUATION SUMMARY

TRIP RANK	FROM	TO	TRIPS	FREQUENCY	HOURS OF SERVICE	TRAVEL TIME	AVERAGE LOADING	RELIABILITY
1	Regency Park Library	Gulf View Square Mall	282	E	C	B	A	F
2	Gulf view Square Mall	Regency Park Library	280	D	C	B	A	F
3	Bayonet Point Regional Medical Center	Shopping Centers at S.R. 52 and Little Road	206	E	D	E	A	A
4	Shopping Centers at S.R. 52 and Little Road	Bayonet Point Regional Medical Center	206	E	D	D	A	F
5	Gulf View Square Mall	Government Center/Counsel Square	178	D	C	B	A	F
6	Government Center/Counsel Square	Gulf View Square Mall	177	D	C	B	A	A
7	Gulf View Square Mall	Shopping Centers at S.R. 52 and Little Road	158	D	C	B	A	F
8	Shopping Centers at S.R. 52 and Little Road	Gulf View Square Mall	158	E	C	B	A	F
9	Southgate Plaza	Gulf View Square Mall	146	E	D	B	A	A
10	Gulf View Square Mall	Southgate Plaza	144	E	D	B	A	A
11	Gulf View Square Mall	Bayonet Point Regional Medical Center	106	E	D	B	A	A
12	Bayonet Point Regional Medical Center	Gulf View Square Mall	105	E	D	C	A	A
13	Regency Park Library	Shopping Centers at S.R. 52 and Little Road	92	E	C	A	A	F
14	Shopping Centers at S.R. 52 and Little Road	Regency Park Library	91	E	C	A	A	F
15	Southgate Plaza	Government Center/Counsel Square	76	E	D	B	A	A

Source: Transit Quality Service Evaluation, June 2004.

Note: For Level of Service definitions, see the *Transit Capacity and Quality of Service Manual, 1st Edition*.

**2025 COMPREHENSIVE PLAN
PASCO COUNTY, FLORIDA**

EXHIBIT 15

FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS - MASS TRANSIT

OPERATING AND CAPITAL COSTS FOR FIXED-ROUTE AND PARATRANSIT SERVICE (FY 2009 THROUGH FY 2018)

CATEGORY	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	10-YEAR TOTAL
OPERATING COSTS											
Existing Fixed-Route Service	\$3,767,707.00	\$3,918,416.00	\$4,075,152.00	\$ 4,238,158.00	\$4,407,685.00	\$ 4,583,992.00	\$ 4,767,352.00	\$ 4,958,046.00	\$ 5,156,368.00	\$ 5,362,622.00	\$ 45,235,498.00
Paratransit Service	2,197,000.00	2,284,880.00	2,376,275.00	2,471,326.00	2,570,179.00	2,672,986.00	2,779,906.00	2,891,102.00	3,006,746.00	3,127,016.00	26,377,417.00
Service/Frequency Improvements	0.00	0.00	0.00	520,072.00	711,882.00	3,437,413.00	3,574,910.00	4,615,578.00	5,479,109.00	5,698,274.00	24,037,237.00
New Fixed-Route Service	0.00	159,070.00	1,338,302.00	1,391,834.00	1,447,507.00	1,505,407.00	1,841,854.00	1,915,528.00	1,992,149.00	2,697,575.00	14,289,226.00
Total Fixed-Route Operating Costs	3,767,707.00	4,077,485.00	5,413,454.00	6,150,064.00	6,567,074.00	9,526,813.00	10,184,115.00	11,489,152.00	12,627,626.00	13,758,471.00	83,561,961.00
Paratransit Operating Costs	2,197,000.00	2,284,880.00	2,376,275.00	2,471,326.00	2,570,179.00	2,672,986.00	2,779,906.00	2,891,102.00	3,006,746.00	3,127,016.00	26,377,417.00
Total Operating Costs	\$5,964,707.00	\$6,362,365.00	\$7,789,729.00	\$ 8,621,390.00	\$ 9,137,253.00	\$12,199,799.00	\$12,964,021.00	\$14,380,254.00	\$15,634,372.00	\$16,885,487.00	\$109,939,379.00
CAPITAL COSTS											
Fixed-Route Capital - Vehicles	\$ 580,000.00	\$1,310,400.00	\$ 940,992.00	\$ 2,609,684.00	\$ 2,374,813.00	\$ 1,764,147.00	\$ 2,935,540.00	\$ 1,526,481.00	\$ 793,770.00	\$ 1,238,281.00	\$ 16,074,108.00
Paratransit Capital - Vehicles	0.00	249,600.00	129,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379,392.00
Other Transit Infrastructure Capital	48,232.00	1,325,526.00	352,144.00	128,297.00	128,297.00	128,297.00	92,612.00	0.00	0.00	37,771.00	2,241,177.00
Total Fixed-Route Capital Costs	628,232.00	2,635,926.00	1,293,136.00	2,737,982.00	2,503,110.00	1,892,444.00	3,028,152.00	1,526,481.00	793,770.00	1,276,052.00	18,315,285.00
Total Paratransit Capital Costs	0.00	249,600.00	129,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379,392.00
Total Capital Costs	\$ 628,232.00	\$2,885,526.00	\$1,422,928.00	\$ 2,737,982.00	\$ 2,503,110.00	\$ 1,892,444.00	\$ 3,028,152.00	\$ 1,526,481.00	\$ 793,770.00	\$ 1,276,052.00	\$ 18,694,677.00
TOTAL COSTS											
Total Fixed-Route Capital & Operating Costs	\$4,395,939.00	\$6,713,411.00	\$6,706,590.00	\$ 8,888,046.00	\$ 9,070,184.00	\$11,419,256.00	\$13,212,268.00	\$13,015,633.00	\$13,421,396.00	\$15,034,523.00	\$101,877,246.00
Total Paratransit Capital & Operating Costs	2,197,000.00	2,534,480.00	2,506,067.00	2,471,326.00	2,570,179.00	2,672,986.00	2,779,906.00	2,891,102.00	3,006,746.00	3,127,016.00	26,756,809.00
Total Capital and Operating Costs	\$6,592,939.00	\$9,247,891.00	\$9,212,658.00	\$11,359,372.00	\$11,640,363.00	\$14,092,243.00	\$15,992,174.00	\$15,906,735.00	\$16,428,142.00	\$18,161,539.00	\$128,634,056.00

**2025 COMPREHENSIVE PLAN
PASCO COUNTY, FLORIDA**

EXHIBIT 15A

VEHICLE CAPITAL COSTS FOR FIXED-ROUTE AND PARATRANSIT SERVICE (FY 2009 THROUGH FY 2018)

CATEGORY	UNIT COST (2009\$) ^{1,5}	10-YEAR NEED	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	BEYOND FY 2018 ³
	N/A		0	1	2	3	4	5	6	7	8	9	
Continue Existing Fixed Bus Routes ⁴	\$290,000.00	\$ 5,395,092.00	\$290,000.00	\$ 603,200.00	\$ 940,992.00	\$1,304,842.00	\$1,017,777.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$1,238,281.00	\$ 0.00
Continue Support Vehicle - Transit ⁴	20,000.00	41,600.00	0.00	41,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Continue Existing Paratransit Service ⁴	60,000.00	379,392.00	0.00	249,600.00	129,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Continue Support Vehicle - Paratransit ⁴	20,000.00	62,400.00	0.00	62,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implement Moon Lake Road Route	290,000.00	290,000.00	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implement Cross-County Connector	290,000.00	603,200.00	0.00	603,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implement Later Evening Service	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Add Express Service on U.S. 19	290,000.00	1,304,842.00	0.00	0.00	0.00	1,304,842.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Increase Frequency on Existing Routes except Route 19	290,000.00	5,762,604.00	0.00	0.00	0.00	0.00	1,357,036.00	1,411,317.00	1,467,770.00	1,526,481.00	0.00	0.00	0.00
Implement Land O' Lakes Circulator	290,000.00	352,829.00	0.00	0.00	0.00	0.00	0.00	352,829.00	0.00	0.00	0.00	0.00	0.00
Increase Frequency on Route 19	290,000.00	1,467,770.00	0.00	0.00	0.00	0.00	0.00	0.00	1,467,770.00	0.00	0.00	0.00	0.00
Add Sunday Service on Existing Routes	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implement Hudson Area Route	290,000.00	396,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	396,885.00	0.00	0.00
Implement Zephyrhills to Wesley Chapel Route	290,000.00	396,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	396,885.00	0.00	0.00
Implement Bruce B. Downs Route	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	429,271.00
Implement Wesley Chapel Flex Route	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	429,271.00
VEHICLE TOTAL	N/A	\$16,453,500.00	\$580,000.00	\$1,560,000.00	\$1,070,784.00	\$2,609,684.00	\$2,374,813.00	\$1,764,147.00	\$2,935,540.00	\$1,526,481.00	\$793,770.00	\$1,238,281.00	\$858,542.00

¹Unit costs are reflected in 2009 dollars, while future year costs reflect an annual inflation rate of four (4) percent.

²Unit costs for buses include costs for additional equipment upgrades such as wheelchair accessibility, security cameras, and APCs.

³Cost projections in this column were inflated to 2019 dollars, but the actual inflation amount will depend upon the year of purchase.

⁴Buses for the existing system are replacement buses.

⁵Unit costs provided by the Pasco County Public Transportation.

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EXHIBIT 15B

NONVEHICLE CAPITAL COSTS FOR FIXED-ROUTE AND PARATRANSIT SERVICE (FY 2009 THROUGH FY 2018)

CATEGORY	UNIT COST (2009\$) ^{1,2}	10-YEAR NEED	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	BEYOND FY 2018 ⁷
Signs	\$ 125.00	\$ 109,153.00	\$ 0.00	\$ 13,377.00	\$ 31,402.00	\$ 0.00	\$ 0.00	\$ 0.00	\$26,603.00	\$0.00	\$0.00	\$37,771.00	TBD ³
Shelters ⁴	24,116.00	884,024.00	48,232.00	64,149.00	320,743.00	128,297.00	128,297.00	128,297.00	66,009.00	0.00	0.00	0.00	TBD ³
Transfer Facility ⁵	1,200,000.00	1,248,000.00	0.00	1,248,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00
Security Cameras ⁶	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
APCs ⁶	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TRANSIT INFRASTRUCTURE TOTAL	N/A	\$2,241,177.00	\$48,232.00	\$1,325,526.00	\$352,144.00	\$128,297.00	\$128,297.00	\$128,297.00	\$92,612.00	\$0.00	\$0.00	\$37,771.00	TBD³

¹Unit costs are reflected in 2009 dollars, while future year costs reflect an annual inflation rate of four (4) percent.

²Unit costs provided by the Pasco County Public Transportation.

³TBD = To Be Determined.

⁴Costs for shelters were taken from the Pasco County Capital Improvement Plan. The Capital Improvement Plan uses a 3.3 percent inflation rate.

⁵According to the *Pasco County Public Transportation Transit Site Evaluation Study*, the transfer facility cost could range from \$0.9 to \$1.5 million. Due to a lack of more specific cost projections, \$1.2 million has been used for the cost of the transfer facility.

⁶Security cameras and APCs will be phased in over time. As new buses are purchased, they will have these new amenities. These costs are included in the price of the buses above.

⁷Cost projections in this column were inflated to 2019 dollars, but the actual inflation amount will depend upon the year of purchase.

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EXHIBIT 15C

CAPITAL NEEDS FOR FIXED-ROUTE AND PARATRANSIT SERVICE (FY 2009 THROUGH FY 2018)

CAPITAL NEEDS	10-YEAR NEED	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	BEYOND FY 2018
VEHICLE REQUIREMENTS¹												
Continue Existing Fixed Bus Routes ¹	16	1	2	3	4	3	0	0	0	0	3	0
Continue Support Vehicles - Transit ¹	2	0	2	0	0	0	0	0	0	0	0	0
Continue Existing Paratransit Service ¹	6	0	4	2	0	0	0	0	0	0	0	0
Continue Support Vehicles - Paratransit ¹	3	0	3	0	0	0	0	0	0	0	0	0
Implement Moon Lake Road Route	1	1	0	0	0	0	0	0	0	0	0	0
Implement Cross-County Connector	2	0	2	0	0	0	0	0	0	0	0	0
Implement Later Evening Service	0	0	0	0	0	0	0	0	0	0	0	0
Add Express Service on US 19	4	0	0	0	4	0	0	0	0	0	0	0
Increase Frequency on Existing Routes except Route 19	16	0	0	0	0	4	4	4	4	0	0	0
Implement Land O' Lakes Circulator	1	0	0	0	0	0	1	0	0	0	0	0
Increase Frequency on Route 19	4	0	0	0	0	0	0	4	0	0	0	0
Add Sunday Service on Existing Routes	0	0	0	0	0	0	0	0	0	0	0	0
Implement Hudson Area Route	1	0	0	0	0	0	0	0	0	1	0	0
Implement Zephyrhills to Wesley Chapel Route	1	0	0	0	0	0	0	0	0	1	0	0
Implement Bruce B. Downs Route	0	0	0	0	0	0	0	0	0	0	0	1
Implement Wesley Chapel Flex Route	0	0	0	0	0	0	0	0	0	0	0	1
VEHICLE TOTAL	57	2	13	5	8	7	5	8	4	2	3	2
OTHER TRANSIT INFRASTRUCTURE⁴												
Signs ²	715	0	103	232	0	0	0	168	0	0	212	250
Shelters ³	28	2	2	10	4	4	4	2	0	0	0	0
Transfer Station ³	1	1	0	0	0	0	0	0	0	0	0	0
Security Cameras ⁵	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
APCs ⁵	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

¹Buses for the existing system are replacement buses.

²Assumed five (5) bus stop signs per mile for all routes except in the case of the Cross-County Connector. For the Cross-County Connector, three (3) bus stop signs per mile were used.

³Based on the Capital Improvement Plan.

⁴Buses are purchased a year before new service is implemented. Other transit infrastructure is purchased in the year new service is implemented.

⁵Security cameras and APCs will be phased in over time. As new buses are purchased, these amenities will be included.

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EXHIBIT 16

FIVE-YEAR CAPITAL IMPROVEMENT PLAN - ENVIRONMENTAL LANDS

ACQUISITION MANAGEMENT PROGRAM

PROJECT NO.	PROJECT NAME	TYPE OF IMPROVEMENT	FY 2008-09 (CURRENT BUDGET)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	TOTAL PROJECT COST	SOURCE OF FUNDING
	Upper Pithlachascatee River Preserve Improvements	Boardwalk, Playground, and Support Facilities		\$200,000.00				\$200,000.00	FRDAP Grant ¹
		Site Restoration		120,000.00				120,000.00	ELAMP Mitigation Fund ²
		Public Access Improvements		80,000.00				80,000.00	In-Kind Services ³
		This 122-acre nature preserve was first purchased through the ELAMP in 2007. This first phase of the improvements project will include a boardwalk to a historic cypress tree, renovation to an existing playground, an outdoor classroom, landscaping, and support facilities. The ELAMP is applying for a \$200,000.00 matching FRDAP grant for FY2009-10.							

ELAMP = Environmental Lands Acquisition and Management Program
FRDAP = Florida Recreation Development Assistance Program

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EXHIBIT 17

DISTRICT SCHOOL BOARD OF PASCO COUNTY

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

(INCORPORATED BY REFERENCE)

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EXHIBIT 18

10-YEAR WATER SUPPLY FACILITIES WORK PLAN

DATE: June 4,2008

				Pasco County Utilities Total Water Demand (Millions of Gallons per Day)										
				FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	
				33.0	36.4	38.2	40.0	41.5	43.1	44.6	46.1	47.7	49.2	
Capital Programs	PROJECT TITLE	FUNDING SOURCE	LOCATION	TEN-YEAR SCHEDULE OF IMPROVEMENTS (Dollars Shown in Thousands)										WORK PLAN TOTAL
TYPE				FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	
New Facility	Transmission Mains	Water Enterprise Fund/Bond	Throughout Service Area	\$ 25,609.00	\$4,195.00	\$ 80.00	\$ 750.00	\$ -	\$ 5,257.00	\$ 7,350.00	\$ 7,365.00	\$ 2,990.00	\$1,876.00	\$ 55,472.00
New Facility	Northwest Storage and Pump Station	Water Enterprise Fund/Bond	Northwest County	8,000	-	-	-	-	-	-	-	-	-	8,000.00
New Facility	Water System Planning	Water Enterprise Fund/Bond	Throughout Service Area	850.00	-	250.00	-	250.00	-	250.00	-	250.00	-	1,850.00
New Facility	Southeast Well Interconnects	Water Enterprise Fund	Southeast County	-	-	-	-	-	309.00	2,935.00	1,303.00	-	-	4,547.00
New Facility	Distribution Main Extensions	Water Enterprise Fund	Throughout Service Area	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	1,790.00
New Facility	Northeast Booster Pump Station	Water Enterprise Fund	Northeast County	-	150.00	1,100.00	-	-	-	-	-	-	-	1,250.00
Facility Upgrade	Little Road Water Plant Upgrade	Water Enterprise Fund	Southwest County	-	-	-	-	-	-	90.00	788.00	-	-	878.00
Facility Replacement	Distribution Mains Replacement	Water Enterprise Fund/Bond	Southwest County	1,400.00	1,400.00	-	-	-	-	-	-	-	-	2,800.00
Facility Replacement	Water Main Relocations	Water Enterprise Fund/Bond	Throughout Service Area	1,000.00	1,000.00	1,000.00	1,000.00	\$1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10,000.00
New Facility	Reclaimed Transmission Mains	Sewer Enterprise Fund/Bond	Throughout Service Area	\$ 52,400.00	\$ -	\$ 300.00	\$2,500.00	\$ -	\$ 7,480.00	\$ 5,742.00	\$ 4,880.00	\$ 5,100.00	\$ -	\$ 78,402.00

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TYPE	PROJECT TITLE	FUNDING SOURCE	LOCATION	TEN-YEAR SCHEDULE OF IMPROVEMENTS (Dollars Shown in Thousands)										WORK PLAN TOTAL
				FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	
New Facility	Reclaimed Storage Reservoirs	Sewer Enterprise Fund/Bond	Throughout Service Area	\$ 20,150.00	\$ -	\$ -	\$ -	\$ -	\$ 6,300.00	\$12,100.00	\$ 5,250.00	\$ 1,000.00	\$ -	\$ 44,800.00
New Facility	Reclaimed Pump Stations	Sewer Enterprise Fund/Bond	Throughout Service Area	3,200.00	-	-	-	-	480.00	4,800.00	5,250.00	-	-	13,730.00
New Facility	Reclaimed Supplemental Wells	Sewer Enterprise Fund/Bond	North-Central County	1,000.00	-	-	-	-	1,000.00	-	-	-	-	2,000.00
New Facility	Reclaimed System Planning	Sewer Enterprise Fund/Bond	Throughout Service Area	450.00	150.00	-	150.00	-	150.00	-	150.00	-	150.00	1,200.00
New Facility	Southeast 5 MG Storage Tank	Sewer Enterprise Fund	Southeast County	-	-	-	-	-	-	-	240.00	2,100.00	-	2,340.00
Facility Replacement	Reclaimed Main Relocations	Sewer Enterprise Fund	Throughout Service Area	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	3,080.00
New Facility	Reclaimed Golf Course Controls	Sewer Enterprise Fund	Throughout Service Area	460.00	525.00	250.00	-	-	-	-	-	-	-	1,235.00
New Facility	Reclaimed Backup Disposal	Sewer Enterprise Fund	Throughout Service Area	9,100.00	-	-	-	-	-	-	-	-	-	9,100.00
FY Total				\$124,106.00	\$7,907.00	\$3,467.00	\$4,887.00	\$1,737.00	\$22,463.00	\$34,754.00	\$26,713.00	\$12,927.00	\$3,513.00	\$242,474.00
O & M Programs														
Conservation Program	Reclaimed System O & M	Sewer Enterprise Fund	Throughout Service Area	\$ 2,232.00	\$2,254.00	\$2,277.00	\$2,300.00	\$2,323.00	\$ 2,346.00	\$ 2,369.00	\$ 2,393.00	\$ 2,417.00	\$2,441.00	\$ 23,352.00
Conservation Program	ULV Toilet Rebate	Water Enterprise Fund	Western County	50.00	50.00	50.00	-	-	-	-	-	-	-	150.00
Conservation Education	Reclaimed Availability and Use	Sewer Enterprise Fund	Throughout Service Area	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	60.00
FY Total				\$ 2,288.00	\$2,310.00	\$2,333.00	\$2,306.00	\$2,329.00	\$ 2,352.00	\$ 2,375.00	\$ 2,399.00	\$ 2,423.00	\$2,447.00	\$ 23,562.00

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EXHIBIT 19

FUNDING/REVENUE SOURCES FOR CAPITAL PROJECTS

1. UTILITIES (POTABLE WATER, SEWER, AND SOLID WASTE)

The Utilities Services Branch Capital Improvement Plan represents the expenditures for Pasco County's water, wastewater system, and solid waste capacity expansions. In addition to providing adequate capacity in advance of projected future demands, it is also necessary to avoid constructing excess capacity which will go unused. The Utilities Services Branch expects to fund capital improvements through water, sewer, and solid waste impact fees, grant funding, bond proceeds, developer-dedicated funds, and available excess operating revenues.

A description of the revenues, characteristics, and restrictions are as follows:

Water, sewer, and solid waste impact fees represent an assessment to provide sufficient capacity to meet the additional demand for service resulting from development. Impact fees may not be expended to correct existing deficiencies or renewal and replacement.

Developer-dedicated funding results from either impact fee credits or cash payments to developers. In return for impact fee credits or cash reimbursement, the developer agrees to fund construction of oversized capacity of additional facilities which meet County specifications. Agreements with developers specify the location and type of facility to be constructed. County development codes also require the construction and extension of facilities that are dedicated to the water and wastewater system.

The excess of operating revenues over operating and maintenance expenditures, after meeting the requirements of all bond covenants, can be expended for new construction and renewal and replacement of existing water and sewer facilities. In addition, excess revenue after bond proceeds can be used for expansion of solid waste facilities.

2. TRANSPORTATION

The Transportation Capital Improvement Plan represents the proposed construction or improvement of roads, streets, highways, and bridges of Pasco County as approved by the Board of County Commissioners. The plan includes, but is not limited to, design and construction plan preparation, right-of-way acquisitions, construction of new thru-lanes, turn lanes, bridges, and drainage facilities in conjunction with new roadway construction, acquisition, installation of traffic signals, construction of new curbs, medians and shoulders, and relocation of utilities to accommodate new roadway construction. The Florida Growth Management Act requires that each county adopt a Comprehensive Plan that includes a transportation element. In addition, the act requires that the economic resources be available for transportation improvements made necessary by development. A description of the revenues, their characteristics, and restrictions are as follows:

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The LOCAL OPTION GAS TAX FUND reflects revenue received from the six (6) cent gas tax funds and eighty (80) percent of the two (2) cent constitutional gas tax.

The LOCAL OPTION GAS TAX was first levied September 1, 1983, for two (2) 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 Local Option Gas Tax to secure the payment of bonds. In 1993, the Florida Legislature authorized an additional five (5) cents of Local Option Gas Tax on motor fuel, which the Board of County Commissioners has not adopted, and a new ninth cent of Local Option Gas Tax 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 can be viewed in the Development Services Section.

The PAVING ASSESSMENT FUND 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 percent 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 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.

The TRANSPORTATION IMPACT FEE FUNDS reflect revenues received from transportation impact fees. Ordinance No. 86-18 was adopted April 29, 1986, and revised in April 1988, April 1990, March 1993, April 1994, and in February 2004 as Ordinance No. 04-05. This road impact fee is for the exclusive purpose of providing increased capacity on the major road network system (arterial and collector roads within Pasco County). All funds will be used within the zone(s) in which the transportation impact occurs and on the roadway network impacted by development. In addition, funds collected from all zones may be spent for improvements on the State Highway System.

DEVELOPER CONTRIBUTIONS are considered as part of the development review process. Developers may be required to design, acquire, or donate right-of-way and/or construct transportation infrastructure (pipeline projects) as a condition of development plan approval. Pipeline projects are impact-fee

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creditable. Two (2) lane construction of major roadways internal to a development are not impact-fee creditable.

PROPORTIONATE-SHARE MITIGATION CONTRIBUTIONS are funds that are paid by new development and spent on the transportation system, in accordance with Florida Statutes and the Pasco County Concurrency Ordinance. The proportionate share is impact-fee creditable. Therefore, only the amount over and above the impact fee, referred to as "net proportionate share" is additional revenue that can be used for capital improvement projects.

ECONOMIC DEVELOPMENT TRANSPORTATION GRANTS are funded by the Florida Office of Tourism, Trade, and Economic Development. The grants are intended to provide the infrastructure necessary to stimulate economic development by private enterprise.

INTERMODAL DEVELOPMENT PROGRAM GRANTS are funded by the Florida Department of Transportation. The grants are intended to promote projects involving linkage or access to multiple modes of transportation to facilitate the intermodal or multimodal movement of people and goods.

3. NONDEPARTMENTAL CAPITAL IMPROVEMENT PLAN FUNDING SOURCES

The Pasco County Board of County Commissioners has broad responsibility to provide buildings and other facilities to house staff departments as well as the courts and various constitutional officers. At any time, the building projects may encompass records storage, office space, court, and jail facilities. In addition, drainage projects are addressed to control or minimize flooding and to meet State and Federal mandates. The Nondepartmental Capital Improvement Plan represents the proposed acquisition of land, design and construction, and renovation or improvement of buildings and drainage facilities.

A description of the revenues, their characteristics, and restrictions are as follows:

The GENERAL FUND makes interfund transfers of ad valorem tax revenues to the CAPITAL IMPROVEMENT FUND. In addition, funding is received through the Southwest Florida Water Management District's Cooperative Funding Program. Within the district's sixteen (16) county jurisdictional areas, there are eight (8) 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.

The COMMUNITY DEVELOPMENT BLOCK GRANT FUND reflects Federal revenue received from the U.S. Department of Housing and Urban Development. Pasco County is an entitlement community in the Community Development Block Grant program. The primary Community Development Block Grant objectives are to provide affordable housing, create suitable living environments, and

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expand economic opportunities. Allocation priorities for the Community Development Block Grant 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 U.S. Department of Housing and Urban Development for review, approval, and funding.

The TREE FUND reflects revenues collected from the unlawful removal, topping, or irreversible damage of trees as per County ordinance, to purchase, plant, and maintain native trees on land within Pasco County.

The GUARANTEED ENTITLEMENT CAPITAL IMPROVEMENT PLAN FUND is funded from proceeds from the Guaranteed Entitlement Refunding Revenue Bonds, Series 2003. The debt service was extended by eighteen (18) years to provide a construction fund amount of Twelve Million, Two Hundred Twenty-One Thousand, Three Hundred Sixteen and 64/100 Dollars (\$12,221,316.64).

The HALF-CENT SALES TAX CAPITAL IMPROVEMENT PLAN FUND is funded from proceeds associated with the issuance of the Half-Cent Sales Tax Revenue Bonds, Series 2003. The bonds were issued to specifically cover capital costs associated with items located on Page 12-6. The total proceeds transferred to the capital fund were Forty-Eight Million, Six Hundred Eight Thousand, Six Hundred One and 00/100 Dollars (\$48,608,601.00).

4. **PENNY FOR PASCO**

The Penny for Pasco is a Local Option Sales Surtax passed by Pasco County voters on March 9, 2004. The surtax became effective on January 1, 2005, and will exist for a ten (10) year period thereafter. Proceeds are divided amongst the District School Board of Pasco County, local municipalities, and Pasco County Government. The proceeds of the sales surtax results in a half-million-dollar, Countywide property tax reduction.

5. **PARK FUNDING SOURCES**

The Parks and Recreation Impact Fee Ordinance was established on January 29, 2002, to impose impact fees on new residential construction so as to finance new Parks and Recreation facilities necessitated by the rapid growth in Pasco County. The high volume of new residential construction has generated the need for parks and recreation impact fees so that existing levels of parks and recreation services will continue to be provided and future deficiencies will be prevented from occurring.

Operational Goals and Programs:

On August 16, 2001, the Pasco County Board of County Commissioners adopted the Parks and Recreation Master Plan. The master plan recommended the implementation of an impact fee for each new single-family and multifamily dwelling unit in the amounts of Eight Hundred Ninety-One and 92/100 Dollars (\$891.92) and Six Hundred

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Twenty-Four and 00/100 Dollars (\$624.00), respectively. On January 29, 2002, the Parks and Recreation Impact Fee Ordinance No. 02-03 became effective. The County was divided into three (3) Parks and Recreation Impact Fee Districts; West, Central, and East. A separate fund was established for each district to assure that all fees collected and funds expended are accountable in each district. The Parks and Recreation Impact Fee Ordinance established uniform impact fees throughout the County and procedures for the imposition, calculation, collection, administration, and expenditure of the impact fees imposed on new residential construction. In addition, the ordinance facilitates and assures that new residential construction contributes its fair share towards the costs of parks and recreation facilities.

6. LIBRARY IMPACT FEES

The Libraries Impact Fee Ordinance was established on September 4, 2002, to impose impact fees on new residential construction so as to finance new library facilities necessitated by the rapid growth in Pasco County. The high volume of new residential construction has generated the need for libraries impact fees so that existing levels of libraries services will continue to be provided.

Additional Information:

The Libraries Master Plan was adopted by the Board of County Commissioners on February 26, 2002. The master plan recommended the implementation of an impact fee for each new single-family and multifamily dwelling unit in the amounts of One Hundred Forty-Four and 58/100 Dollars (\$144.58) and Ninety-Six and 58/100 Dollars (\$96.58), respectively. The County was not divided into districts for the Library Impact Fee. A separate fund was established for the fees to assure that all fees collected and funds expended are accountable.

The Library Impact Fee Ordinance established uniform impact fees throughout the County and procedures for the imposition, calculation, collection, administration, and expenditure of the impact fees imposed on new residential construction. In addition, the ordinance facilitates and assures that new residential construction contributes its fair share towards the costs of library facilities.