

PASCO COUNTY, FLORIDA
INTEROFFICE MEMORANDUM

TO: Honorable Chairman and Members of the
Board of County Commissioners

DATE: 9/01/10 FILE: OMB10-10219

SUBJECT: Updated Funding Recommendation for
Parks Capital Projects

FROM: Michael Nurrenbrock
OMB Director

REFERENCES: All Commission Districts,
OMB10-10206 and CA10M-5052A

It is recommended the data herein presented be given formal consideration by the Board of County Commissioners.

DESCRIPTION AND CONDITIONS:

On August 25, 2010, OMB presented agenda item OMB10-10206 with revised recommendations as to the funding of the Sportsplex project and various other Parks capital projects. That memo did not take into account information provided in a memo from Engineering Services presented on June 23, 2010 when the County Commission selected the Starkey site. A copy of that memo (CA10M-5052A) is attached for your convenience. Below you will see that OMB has added a third line associated with the Sportsplex site "Additional costs identified by Engineering Services". These new costs include utilities cost for water, sewer, and reclaimed water (\$277,000) and a site access road from Starkey Boulevard (\$531,250). Each forty acre parcel will require some fill. The cost of that fill has been calculated two different ways. If the fill is imported from another site it is estimated to be \$900,000 for each 40 acre parcel. The second method is to purchase 9 additional acres, at not-to-exceed \$25,000* per acre, and excavate that land for \$250,000 for a total of \$475,000 to generate 100,000 cubic yards of fill for each 40 acre parcel. The table below assumes the more expensive method. The additional costs were allocated 2/7ths to Tourism Tax and 5/7ths to Impact Fees using the same logic as the construction costs that the complex will be utilized for tournaments on the weekends and local leagues during the work week.

REVISED 09/01/2010		Half Cent Sales Bond Issue	Parks Impact Fee Facilities West Zone	Parks Impact Fee Land West Zone	Tourism Tax	TOTAL
Beginning Balance		\$7,419,510	\$9,331,755	\$639,061	\$11,037,240	\$28,427,566
Projects						
Construction for Multifield Athletic Park		\$4,739,821	\$3,831,608		\$3,428,571	\$12,000,000
Additional acreage not to exceed \$25,000* per acre		\$376,063		\$623,937		\$1,000,000
Additional costs identified by Engineering Services			\$577,322		\$230,928	\$808,250
Offsite fill for 80 acres			\$1,285,715		\$514,285	\$1,800,000
Capital Repairs		\$2,278,442				\$2,278,442
Expand Soccer at Mitchell			\$2,000,000			\$2,000,000
Expand Concession at Mitchell			\$400,000			\$400,000
Eagle Point Park			\$372,533			\$372,533
Refunds			\$2,200	\$500		\$2,700
Remaining Balance		\$25,184	\$862,377	\$14,624	\$6,863,456	\$7,765,641

* Subject to an appraisal

ALTERNATIVES AND ANALYSIS:

1. Approve above funding recommendations as presented.
2. Direct staff as to some other allocation of resources.

RECOMMENDATION AND FUNDING:

OMB recommends the Board of County Commissioners approve alternative 1.

ATTACHMENTS:
Memo CA10M-5052A

MN

PASCO COUNTY, FLORIDA
INTEROFFICE MEMORANDUM

TO: Honorable Chairman and
Members of the Board of
County Commissioners

DATE: 6/11/10 FILE: CA10M-5052A

THRU: Bipin Parikh, P.E.
Assistant County Administrator
(Development Services)

SUBJECT: Sportsplex Site Plan Summaries
(BCC: 6/23/10; 6:00 p.m., NPR)

FROM: James C. Widman, P.E.
Engineering Services Director/
County Engineer

REFERENCES: Commission District 3

The following information is provided to the Board of County Commissioners (BCC) for informational and site selection purposes.

STARKEY RANCH SITE

- Conceptual Site Plan – The owner submitted a conceptual site plan (Exhibit S-1), containing the requested program elements in a modified arrangement. The site contains existing wetlands and proposed ponds, as well as program elements. For BCC information, a conceptual layout plan for an 80-acre site is also attached.
- Site Access – The conceptual site plan contains an extended site roadway connecting the parking facilities to Starkey Boulevard at the intersection of Starkey Boulevard and Marsha Drive. The site roadway measures approximately 1,700 feet and crosses the Progress Energy transmission facility. The owner retained the right to cross the electrical corridor for surface facilities (roadway); however, utility subsurface facilities will require permitting. The owner submitted a copy of the agreement (Exhibits S-2A, S-2B, and S-2C).
- Off-Site Traffic Improvement – An existing left-turn lane on Starkey Boulevard may require lengthening. A signal is not anticipated to be required.
- Drainage – The site will require retention/detention/floodplain mitigation in accordance with regulations of SWFWMD. The submitted conceptual site plan shows inclusion of existing wetlands and proposed ponds. Easements may be required over the existing wetland areas not fully contained within the initial 40-acre site for use as SWFWMD facilities. It appears the initial 40-acre site includes approximately nine acres of wetlands and ponds.
- Utilities – According to Pasco County Utilities, existing facilities are available within the Starkey Boulevard right-of-way as follows:
 - Potable Water – An existing 12" waterline is located along the westerly side of right-of-way requiring a road crossing.
 - Reclaimed Water – An existing 16" reclaimed water line is located along the easterly side of the right-of-way.
 - Wastewater – An existing 12" force main is located along the easterly side of the right-of-way.
- Floodplain mitigation – Impacts are assumed to be mitigated within the pond sites.
- Site Earthwork – The owner has provided nearby soil boring data (Exhibits S-3A, S-3B, and S-3C), which indicates sand will probably be available to sufficient depth to provide site fill. The owner also provided SCS soils information which indicates the seasonal high water table is estimated to be one-foot below existing grade, thereby requiring two feet of additional elevation. It should be noted that site specific geotechnical exploration could identify pond materials to consist of unsuitable material which would require import rather than on-site source of fill. 100% import could cost \$900,000 additional.

- Supplemental Costs (excludes program land and items)

Pond Excavation (100,000 cy @ \$2.50/cy)	=	\$ 250,000
Utilities		
Lift station (\$150,000)		
Force main, 1,700 ft (\$34,000)		
Potable water crossing (\$25,000)		
Potable water extension, 1,700 ft (\$34,000)		
Reclaimed water extension, 1,700 ft (\$34,000)		
Utility Subtotal (\$277,000)	=	277,000
Supplemental land (nine acres @ \$25,000/acre)	=	225,000
Site access road (1,700 ft @ \$312.50/ft)	=	531,250
Total	=	<u>\$1,058,250</u>

Notes:

1. The 100,000 cy of excavation was submitted by the owner, which will elevate the program site area an additional two feet to achieve three feet measured above the seasonable high water table. The material is assumed to be suitable based upon nearby bore data. If the onsite excavation is not suitable fill, imported material cost will be an additional \$900,000.
2. The owner estimated the utility cost to be \$225,000, excluding reclaimed water. Staff has estimated the utility cost to be \$277,000, which includes \$34,000 for reclaimed water. Essentially, staff estimated utility cost excluding reclaimed water \$18,000 higher than the owner. Pasco County Utilities confirmed the \$150,000 estimate for the lift station and \$25,000 cost per road crossing.
3. Staff identified supplemental land consisting of nine acres at \$25,000 per acre (subject to appraisal to be approved by the County) to address this area as non-project. The assumed nine acres is the difference between project area (31 acres) and the stated area (40 acres). The \$25,000 per acre unit cost was based upon previous Starkey Park acquisition costs.
4. Applicant has indicated that additional 40 acres can be purchased by the County at the additional cost of \$1,000,000 (subject to appraisal to be approved by the County).
5. In the final analysis, if the County purchases an additional 40 acres upland buildable at \$25,000 per acre (subject to appraisal to be approved by the County), and the site requires off-site fill at the cost of \$900,000, **the total cost would be \$2,958,250 (\$1,058,250 + 1,000,000 + \$900,000).**

TRINITY SITE (WITHDRAWN)

- Conceptual Site Plan – The owner submitted a conceptual site plan (Exhibit T-1), containing the requested program elements. The site does not contain wetlands or ponds, and the owner has indicated he will provide off-site all required retention/detention/floodplain/wetland mitigation at no cost to the County.
- Site Access – the conceptual site plan abuts Community Drive, which connects to S.R. 54.
- Off-Site Traffic Improvement – A signal will be warranted at the intersection of Community Drive and S.R. 54. A signal warrant study was performed by the owner and submitted to staff. The Florida Department of Transportation has indicated they will permit a signal when warranted.
- Drainage – No on-site retention/detention/floodplain/wetland mitigation will be required on-site due to the owner providing all requirements off-site at no cost to the County.
- Utilities – According to Pasco County Utilities, existing facilities are available within Community Drive and S.R. 54 right-of-way as follows:

Potable Water – An existing eight-inch potable water line is located on the easterly side of Community Drive requiring a road crossing.

Reclaimed Water – An existing 20-inch reclaimed water line is located on the southerly side of S.R. 54.

Wastewater – An existing eight-inch force main is located along the westerly side of Community Drive, which will require a site lift station.

- Floodplain – All required floodplain mitigation is to be provided by the owner off-site at no cost to the County.

- Site Earthwork – The owner has indicated approximately 100,000 cy of imported fill will be required to elevate the site to be three feet above the seasonal high water table at a unit cost of \$9.00/cy. Staff agrees with the quantity and unit cost.
- Supplemental Costs (excludes program, land, and items):

Fill import (100,000 cy @ \$9.00/cy)	=	\$ 900,000
Utilities		
Lift station (\$150,000)		
Potable water crossing (\$25,000)		
Reclaimed water extension (\$30,000)		
Subtotal (\$205,000)	=	205,000
Traffic signal	=	<u>500,000</u>
Total	=	<u>\$1,605,000</u>

Notes:

1. The traffic signal may be split with others.
2. Applicant has not provided any information about the availability of additional 40 acres.

MITCHELL RANCH SITE

Notes:

1. Applicant has indicated that the proposed Sportsplex site is part of the future Western Hub. The Master Planning is in the early stages and cannot commit for the additional 40 acres requested by the County.

RECOMMENDATION AND FUNDING:

Approve the 40-acre Starkey site for the multi-use sports complex, subject to the County Administrator negotiating, and the BCC entering into, the necessary agreements with Sportsplex, the Starkey's, and/or the School Board, and subject to the BCC's future approval, the necessary modifications to the Starkey DRI Development Order.

Additionally, in the event the BCC offers to purchase an additional 40 acres for future recreational use, staff recommendations are as follows: To direct the County Administrator to pursue a purchase of additional adjacent 40 acres from the Starkey Ranch. The purchase price be negotiated (subject to appraisal), and to be approved by the BCC.

No funding is necessary for this action.

ATTACHMENTS:

1. Exhibit S-1
2. Agreement, Exhibits S-2A, S-2B, and S-2C
3. Exhibits S-3A, S-3B, and S-3C