

**Table CIE-2
Five-Year Schedule of Capital Improvements (FY 2015/16 – FY 2019/20)
City of New Port Richey**

| Project Title | Cost by Fiscal Year (\$) | | | | | | Revenue Source(s) | Priority (LOS Related) | Funded |
|--|--------------------------|-----------|-----------|----------|-----------|-----------|-------------------|------------------------|---------|
| | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total | | | |
| Transportation | | | | | | | | | |
| Sidewalk Improvements - Grand Blvd | - | 180,000 | - | - | - | 180,000 | Penny | Medium | Yes |
| Multi-Use Path & Reclaimed Water Main- Massachusetts Ave | 785,000 | - | - | - | - | 785,000 | LOGT; WSCF | Medium | Yes |
| Streetscape - Madison Ave (Main St to Indiana Ave) | 720,000 | - | - | - | - | 720,000 | LOGT | Medium | Yes |
| Multi-Use Trail - Marine Pkwy (US 19 to Grand Blvd) | 610,000 | - | - | - | - | 610,000 | LOGT | Medium | Yes |
| Neighborhood Improvements | 600,000 | - | - | - | - | 600,000 | LOGT | High | Yes |
| Multi-Use Trail - Marine Pkwy (Grand Blvd to Delaware) | 100,000 | 700,000 | - | - | - | 800,000 | LOGT | Medium | Yes |
| Multi-Use Trail - Marine Pkwy (US 19 Overpass Link) | - | 450,000 | 3,300,000 | - | - | 3,750,000 | LOGT | Medium | Yes |
| Add Right Turn Lanes - US 19 (Pinellas CL to Marine Parkway) | \$100,000 | - | - | - | - | \$100,000 | FDOT | High | Yes |
| Intersection - Grand Blvd at Marine Pkwy | - | - | 120,000 | - | 500,000 | 620,000 | Pasco County | Medium | Yes |
| Total | 2,915,000 | 1,330,000 | 3,420,000 | 0 | 500,000 | 8,165,000 | | | |
| Potable/Reclaimed Water | | | | | | | | | |
| Reclaimed Water Distribution Systems - North River Phase I | 40,000 | 350,000 | - | - | - | 390,000 | WSCF; Grant | Low | Partial |
| West Grand Neighborhood | - | - | 500,000 | - | - | 500,000 | WSCF | Low | Yes |
| Sims Grant Neighborhood | - | - | - | - | 100,000 | 100,000 | WSCF | Low | Yes |
| Grey Preserve Reclaimed Expansion | 330,000 | - | - | - | - | 330,000 | WSCF | Low | Yes |
| Water Main System Extensions Misc. | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 | 1,650,000 | WSCF | Low | Yes |
| Water System Improvements | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 | 1,650,000 | WSCF | Low | Yes |
| Water Utility System Improvements | 965,000 | 70,000 | 750,000 | 70,000 | 750,000 | 2,605,000 | WSCF | Low | Yes |
| Total | 1,995,000 | 1,080,000 | 1,910,000 | 730,000 | 1,510,000 | 7,225,000 | | | |

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| | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total | | | |
| Sanitary Sewer | | | | | | | | | |
| Sewer Utility System Improvements | 405,000 | 1,000,000 | 100,000 | 1,000,000 | 100,000 | 2,605,000 | WSCF | Low | Yes |
| Gravity Sewer Rehabilitation / Lining Project (Annual) | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 | WSCF | Low | Yes |
| Sewer System Extensions - Misc | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 | 1,650,000 | WSCF | Low | Yes |
| East Gate Estates Sewer Main | - | - | - | 1,160,000 | - | 1,160,000 | WSCF | Low | Yes |
| Treasure Island Sewer Main | - | - | - | - | 1,160,000 | 1,160,000 | WSCF | Low | Yes |
| Total | 1,035,000 | 1,630,000 | 730,000 | 2,790,000 | 1,890,000 | 8,075,000 | | | |
| Stormwater Drainage | | | | | | | | | |
| Misc Flood Control/Water Quality Projects | 300,000 | 400,000 | - | - | - | 700,000 | SUF | Medium | Yes |
| Misc Flood Control/Water Quality Projects w/ State Grants | - | - | 300,000 | 300,000 | 300,000 | 900,000 | Grants | Medium | Partial |
| Stormwater System Improvements (Engineering) | 41,000 | 100,000 | - | - | - | 141,000 | SUF; Grant | Medium | Partial |
| Stormwater System Improvements (Construction) | 230,000 | - | 1,000,000 | 1,000,000 | 1,000,000 | 3,230,000 | SUF; Penny; Grant | Medium | Partial |
| Madison St./High St. to Senate Ln. STMW System Upgrade Phase I | - | - | - | 160,000 | 635,000 | 795,000 | SUF | Medium | Yes |
| Indiana Ave. Closed Landfill Pond Rehabilitation (Engineering) | - | - | - | 7,000 | 190,000 | 197,000 | SUF | Medium | Yes |
| Orange Lake Restoration Project | 920,000 | - | - | - | - | 920,000 | Penny; Grant | Medium | Yes |
| Total | 1,491,000 | 500,000 | 1,300,000 | 1,467,000 | 2,125,000 | 6,883,000 | | | |
| Solid Waste Projects | | | | | | | | | |
| None | | | | | | | | | |
| Park/Recreational Projects | | | | | | | | | |
| Sims Park Improvements | 2,510,000 | - | - | - | - | 2,510,000 | Penny; Grant | Low | Yes |
| Recreation and Aquatic Center Facility Expansion | 2,700,000 | - | - | - | - | 2,700,000 | Penny | Low | Yes |
| Renovation of Pine Hill Baseball Field | 50,000 | - | - | - | - | 50,000 | Penny | Low | Yes |
| James Grey Preserve Improvements | 285,000 | - | 750,000 | - | - | 1,035,000 | Penny | Low | Yes |
| Olympic Competition Swimming Pool | | - | - | - | 3,100,000 | 3,100,000 | Penny; Grants | Low | Partial |
| Total | 5,545,000 | - | 750,000 | - | 3,100,000 | 9,395,000 | | | |

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| | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total | | | |
| Grand Total | 12,981,000 | 4,540,000 | 8,110,000 | 4,987,000 | 9,125,000 | 39,743,000 | | | |

Legend:

CIF – Capital Improvement Fund
 LOGT - Local Option Gas Tax
 LOS - Level of Service
 Penny - Penny for Pasco Sales Tax
 SUF - Stormwater Utility Funds
 WSCF - Water and Sewer Construction Fund
 WSUOR - Water and Sewer Utility Operating Revenues

Notes:

- Project listed have a relationship to maintaining acceptable levels of service as defined in Comprehensive Plan policies CIE 1.5.1 and CIE 1.6.2.
- Unless otherwise indicated, all construction-related projects are expected to commence and be completed in the year the funding is programmed.
- All of the listed projects are consistent with the other Comprehensive Plan elements. The projects are supportive of existing urban development and would not contribute to the proliferation of urban sprawl.

Sources: City of New Port Richey 15/16-19/20 Capital Improvements Program; New Port Richey 15/16-19/20 Community Redevelopment Agency Work Program; Pasco County 15/16-19/20 Capital Improvements Program; Pasco County 15/16-19/20 Transportation Improvement Program; and Florida Department of Transportation 2016-2020 Work Program.