

**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.