

TABLE CI-2
FIVE YEAR CAPITAL IMPROVEMENTS (FY 18/19-22/23)
CITY OF ZEPHYRHILLS

Project Description	Cost by Fiscal Year (\$)						Revenue Source
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	TOTAL	
Transportation Projects							
CR 54/ US 301 Intersection Construction: Underway							TIF/Pasco County
Simons Road: Eiland Blvd to Fort King Hwy / Dean Dairy Rd (Development Driven)	\$700,000	\$3,000,000				\$3,700,000	GF/Developer
Misc. Paving Projects: Unimproved Annexed Roads (Woodruff Street)							TIF
Misc. Paving Project: Unimproved Annexed Roads	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000.00	TIF
Misc. Paving Projects							TIF
Resurface Eiland Blvd MP Trail							LOST
DAV Parking Lot: Adjacent to City Hall		\$250,000				\$250,000	LOST
Library Parking Lot	\$255,000					\$255,000	TIF
Paving and Resurfacing: 4100-6300	\$300,000	\$400,000	\$300,000	\$300,000	\$300,000	\$1,600,000	Gas
TOTAL	\$1,455,000	\$3,750,000	\$400,000	\$400,000	\$400,000	\$6,405,000	
Sidewalks & Trail Projects							
NEW: 20 th St from 12 th Ave to 5 th Ave (west side)				\$50,000		\$50,000	
New: 20 th St from South Ave to 5 th Ave (west side)			\$50,000			\$50,000	
New: 20 th St from CR 54 to Henry		\$75,000				\$75,000	
Sidewalk Projects: Various locations	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	
Trail Projects: Various locations	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	TIF
Sidewalk Reno/Repairs: as needed	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	GF
	\$85,000	\$160,000	\$135,000	\$135,000	\$85,000	\$600,000	

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Parks & Recreation Projects							
Hercules Master Plan	TBD					TBD	
Zephyr Park Tennis Courts: Reconstruct base & resurface					\$25,000	\$25,000	
Tennis Facility: Construction (tennis courts, lighting, building, parking, storage, etc.)	\$3,500,000					\$3,500,000	Developer, State App, RIF, USTA, LOST & FRDAP
Tennis Facility: Complete Design/Engineering	\$25,000					\$25,000	RIF FRDAP & LOST
Playground Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	RIF & LOST
Krusen Park: Batting Cages							GF
Meadowood Paw Park: 3 mini picnic pavilions		\$50,000				\$50,000	RIF LOST
Zephyr Park: Community & Recreation center	TBD					TBD	LOST
Krusen Field: Replace goal posts							GF
Zephyr Park Water Park: Replace shower							GF
Zephyr Park: Community park, design & construction	\$50,000					\$50,000	LOST RIF
Krusen Park: Concession stand		\$300,000				\$300,000	LOST
Total	TBD +\$3,725,000	\$500,000	\$150,000	\$150,000	\$175,000	TBD +\$4,700,000	
Water Division Projects (Utilities)							
New Well Construction: Southwest Side		\$250,000	\$1,500,000			\$1,750,000	UF UIF & SRF
12" Water Main: Chancey/CR 39 Copeland to Tucker				\$2,000,0000		\$2,000,000	UF UIF & SRF

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SWFWMD WUP Renewal: Expires 2019	\$50,000					\$50,000	UF
8" Water Main Extension: 20 th St							UF
8" Water Main: Otis Allen, CR 35 to Forbes Rd							UF
8" Water Main: Otis Allen, Forbes Rd to 23 rd St		\$420,000				\$420,000	UF
8" Water Main Extension: Alston Ave to Tucker Rd along Gall Blvd		\$800,000				\$800,000	UF
8" Water Main Extension: Phelps Rd to Simons Rd along Ft King	\$1,200,000					\$1,200,000	UF UIF & SRF
Sunburst Water System		\$1,000,000	\$1,500,000			\$2,500,000	UF
System Evaluation & Mapping	\$75,000	\$75,000	\$75,000	\$75,000		\$300,000	UF
Water Line Renewals & Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	UF
FDOT One-way Pairs Utility Relocation				\$100,000		\$100,000	UF
Well Generators	\$80,000	\$80,000				\$160,000	UF
Well Rehab	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	UF
New Water Department: Design, engineering, buildings, construction, etc.		\$2,500,000				\$2,500,000	UF UIF SRF
Total	\$1,605,000	\$5,075,000	\$1,775,000	\$375,000	\$200,000	\$9,030,000	
Wastewater Division Projects (Utilities)							
12" Reclaimed Water Main: 12 th St & CR 54 to Wire Rd & Otis Allen & to Hospital	\$150,000	\$1,000,000	\$2,000,000			\$3,150,000	SWFWMD UF (50/50)
12" Reclaimed Water Main: South Ave along 5 th St to 10 th Ave to Oakside Cemetery							

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12" Reclaimed Water Main: Wire Rd & Otis Allen to Scotland Yards Golf Course				\$2,000,000		\$2,000,000	SWFWMD UF (50/50)
Reclaimed Water Master Plan		\$75,000				\$75,000	UF
8" Reclaimed Water Main: 17 th St to Veteran's Park							
8" Reclaimed Water Main: 12 th St along Henry Dr to Woodland Elementary / Police Station							
8" Reclaimed Water Main: 7 th Ave along 7 th St to North Ave							
8" Reclaimed Water Main: West Elementary to YMCA – including Wedgewood							
Crystal Springs Water Quality Improvement	\$5,000,000					\$5,000,000	FDEP / UF (50/50)
WWTP SCADA System Upgrade	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	UF
WWTP Storage Building Project		\$500,000				\$500,000	UF
Reclaimed Water Tanks: Inspection, cleaning & painting		\$150,000				\$150,000	UF
WWTP Permit Renewal: Expires 2022		\$50,000	\$50,000			\$100,000	UF
System Evaluation & Mapping	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	UF
WWTP Filters Rehabilitation							
Upgrade Oxidation Basin #1							
Sewer Line Renewal & Replacement	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000	UF
Sewer Manhole Major Rehab.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	UF
Lift Station Alarm Upgrades	\$70,000	\$70,000				\$140,000	UF
Lift Station Major Rehab.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	UF

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Lift Station Generators	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	UF
Master Lift Station		\$1,000,000				\$1,000,000	UF
VaaCon Recondition/Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$150,000	\$350,000	UF
Total	\$6,170,000	\$3,795,000	\$3,000,000	\$2,950,000	\$1,050,000	\$16,965,000	
Fire Department Projects							
Station 1: Renovation	\$110,000		\$30,000			\$140,000	GF
Station 1: Equipment replacement (AC Units & Generator)	\$40,000	\$55,000		\$40,000		\$135,000	GF
Station 2: Renovation	\$45,000		\$720,000			\$765,000	GF
NEW Station 3: property acquisition, temporary location & build		\$300,000		\$1,250,000		\$1,550,000	GF
Total	\$195,000	\$355,000	\$750,000	\$1,290,000	\$0	\$2,590,000	
Airport Projects							
Rotating Airfield Beacon	\$150,000					\$150,000	Fed:
							State: \$120,000
							Local: \$30,000
Runway 1 Extension – Alston Rd	\$2, 900,000	\$3,000,000				\$5,900,000	Fed:
							State: \$5,900,000
							Local:
Construct AWOS	\$320,000					\$320,000	Fed:
							State: \$256,000
							Local: \$64,000

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Self-Fueling Farm	\$630,000					\$630,000	Fed:
							State: \$504,000
							Local: \$126,000
T-Hangar Roofs	\$370,000					\$370,000	Fed:
							State: \$296,000
							Local: \$74,000
Pavement Sealing	\$12,000					\$12,000	Fed:
							State: \$9,600
							Local: \$2,400
Airport Master Plan Update		\$166,667				\$166,667	Fed: \$150,000
							State: \$13,333
							Local: \$3,334
Taxiway A Design			\$166,667			\$166,667	Fed: \$150,000
							State: \$13,333
							Local: \$3,334
Rehabilitate Taxiway A Pavement				\$1,500,000	\$3,300,000	\$4,800,000	Fed: \$3,300,000
							State: \$1,200,000
							Local: \$300,000
New FBO				\$2,689,000		\$2,689,000	Fed:
							State: \$2,151,200
							Local: \$537,800
Parallel Taxiway			\$724,000			\$724,000	Fed:
							State: \$579,200
							Local: \$144,800
TOTAL	\$4,382,000	\$3,166,667	\$890,667	\$4,189,000	\$3,300,000	\$15,928,334	
GRAND TOTAL	\$17,617,000	\$16,801,667	\$4,100,667	\$9,489,000	\$5,210,000	\$53,218,334	

- Schedule includes capital projects related to facility level of service deficiencies identified in this Comprehensive Plan.

2. Listed projects are consistent with other Comprehensive Plan elements, are supportive of existing urban development, and will not contribute to the proliferation of urban sprawl.

3. **Abbreviations:**

CDBG – Community Development Block Grant

FDEP – Florida Department of Environmental Protection

FRDAP – Florida Recreation Development & Assistance Program

Gas – Gas Tax

GF – General Fund

LOST – Local Option Sales Tax (Penny for Pasco)

RIF – Recreation Impact Fee

TIF – Transportation Impact Fee

UF – Utility Fund

UIF – Utility

USTA – United States Tennis Association

Sources: City of Zephyrhills Capital Improvements Program, Zephyrhills Community Redevelopment Agency, Pasco County Capital Improvements Program, Pasco County Transportation Improvement Program and FDOT Work Program.