

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

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

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

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	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>TOTAL</b>	
<b>12" Reclaimed Water Main: Wire Rd &amp; Otis Allen to Scotland Yards Golf Course</b>				\$2,000,000		<b>\$2,000,000</b>	SWFWMD UF (50/50)
<b>Reclaimed Water Master Plan</b>		\$75,000				<b>\$75,000</b>	UF
<b>8" Reclaimed Water Main: 17<sup>th</sup> St to Veteran's Park</b>							
<b>8" Reclaimed Water Main: 12<sup>th</sup> St along Henry Dr to Woodland Elementary / Police Station</b>							
<b>8" Reclaimed Water Main: 7<sup>th</sup> Ave along 7<sup>th</sup> St to North Ave</b>							
<b>8" Reclaimed Water Main: West Elementary to YMCA – including Wedgewood</b>							
<b>Crystal Springs Water Quality Improvement</b>	\$5,000,000					<b>\$5,000,000</b>	FDEP / UF (50/50)
<b>WWTP SCADA System Upgrade</b>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$125,000</b>	UF
<b>WWTP Storage Building Project</b>		\$500,000				<b>\$500,000</b>	UF
<b>Reclaimed Water Tanks: Inspection, cleaning &amp; painting</b>		\$150,000				<b>\$150,000</b>	UF
<b>WWTP Permit Renewal: Expires 2022</b>		\$50,000	\$50,000			<b>\$100,000</b>	UF
<b>System Evaluation &amp; Mapping</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>	UF
<b>WWTP Filters Rehabilitation</b>							
<b>Upgrade Oxidation Basin #1</b>							
<b>Sewer Line Renewal &amp; Replacement</b>	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	<b>\$1,400,000</b>	UF
<b>Sewer Manhole Major Rehab.</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	<b>\$1,250,000</b>	UF
<b>Lift Station Alarm Upgrades</b>	\$70,000	\$70,000				<b>\$140,000</b>	UF
<b>Lift Station Major Rehab.</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>	UF

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	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>TOTAL</b>	
Lift Station Generators	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>\$375,000</b>	UF
Master Lift Station		\$1,000,000				<b>\$1,000,000</b>	UF
VaaCon Recondition/Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$150,000	<b>\$350,000</b>	UF
<b>Total</b>	<b>\$6,170,000</b>	<b>\$3,795,000</b>	<b>\$3,000,000</b>	<b>\$2,950,000</b>	<b>\$1,050,000</b>	<b>\$16,965,000</b>	
<b>Fire Department Projects</b>							
Station 1: Renovation	\$110,000		\$30,000			<b>\$140,000</b>	GF
Station 1: Equipment replacement (AC Units & Generator)	\$40,000	\$55,000		\$40,000		<b>\$135,000</b>	GF
Station 2: Renovation	\$45,000		\$720,000			<b>\$765,000</b>	GF
NEW Station 3: property acquisition, temporary location & build		\$300,000		\$1,250,000		<b>\$1,550,000</b>	GF
<b>Total</b>	<b>\$195,000</b>	<b>\$355,000</b>	<b>\$750,000</b>	<b>\$1,290,000</b>	<b>\$0</b>	<b>\$2,590,000</b>	
<b>Airport Projects</b>							
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
<b>TOTAL</b>	<b>\$4,382,000</b>	<b>\$3,166,667</b>	<b>\$890,667</b>	<b>\$4,189,000</b>	<b>\$3,300,000</b>	<b>\$15,928,334</b>	
<b>GRAND TOTAL</b>	<b>\$17,617,000</b>	<b>\$16,801,667</b>	<b>\$4,100,667</b>	<b>\$9,489,000</b>	<b>\$5,210,000</b>	<b>\$53,218,334</b>	

1. 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

RIF – Recreation Impact Fee

FDEP – Florida Department of Environmental Protection

TIF – Transportation Impact Fee

FRDAP – Florida Recreation Development & Assistance Program

UF – Utility Fund

Gas – Gas Tax

UIF – Utility

GF – General Fund

USTA – United States Tennis Association

LOST – Local Option Sales Tax (Penny for Pasco)

**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.