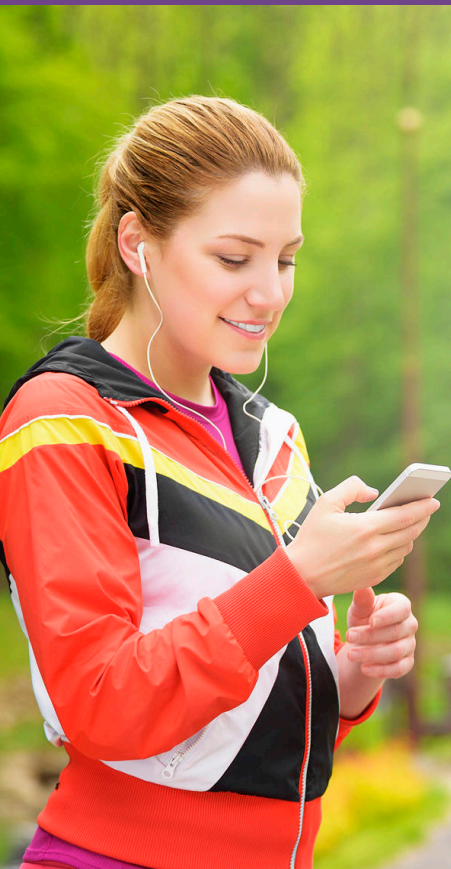




PASADENA HILLS

FINANCIAL PLAN



ADOPTED OCTOBER 25, 2022

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INTRODUCTION

The Comprehensive Plan—2050 Area Plan originally adopted by the Board of County Commissioners for the Villages of Pasadena Hills (VOPH) on January 8, 2008 (Comprehensive Plan Amendment 08-01), required the formulation of a “Financial Strategy” for implementation of the Area Plan (Policy FLU 6.5.10). Furthermore, Policy FLU 6.5.10 contemplated that the Financial Strategy would be developed by the VOPH Property Owners Group in cooperation with Pasco County, and that the compilation would include documentation and analysis to support the strategy for funding certain, specified master infrastructure capital improvements within the Pasadena Hills Study Area (PHSA). The Financial Strategy was initially approved by the Board of County Commissioners on February 10, 2009 (the “Financial Plan”), and since inception has been updated and approved by the Board as revised in 2012, 2020, and 2021, for the purpose of creating a long-term financial plan now extended for the 2065 plan horizon for the PHSA, which also was to be deemed to meet certain then-existing concurrency requirements for the PHSA, as provided in Policy FLU 6.5.10. The VOPH Financial Plan is to be reviewed periodically. The original VOPH Property Owners Group no longer exists; however, VOPH Master Development Company, a new VOPH stakeholder, has funded the professional work for this current 2022 update which is being approved by the Board and effective as of [insert date] by BCC Resolution No. [insert resolution number].

BACKGROUND

Pursuant to Policy FLU 6.5.10, and consistent with Policy FLU 6.3.3, VOPH Master Development Company engaged the land use, legal, planning and financial consultants specified in this 2022 update report, to provide data and analysis necessary to create and support the updated 2022 Financial Strategy presented herein to Pasco County, which now includes a financial strategy to support the award of 100% Transportation Development Fee credits (previously budgeted at only 20%) for all developer pipeline projects to design, permit and construct any “intermediate” roadways within VOPH (in addition to “primary” roadways, which from inception have been 100% creditable under the VOPH Financial Plan). In addition, the County requested certain Financial Plan modifications related to the External Improvements which are contemplated for the External Improvement Fees generated pursuant to the Financial Plan. The Financial Strategy with this 2022 update therefore documents the ability to fund such additional intermediate roadways via use of 55% of the 30% portion of the future tax increment increase previously earmarked for VOPH. The remaining 45% of the VOPH tax increment has been earmarked for transit and roadway operational and maintenance costs in VOPH, consistent with the funding allocations in the Countywide tax increment district (See Table 11A). The use of 55% of the VOPH tax increment funds will help achieve the complete implementation of the regional roadway network supporting VOPH, including the provision of both VOPH primary and intermediate roadways as development occurs within VOPH. In addition, certain modifications are made to the capital improvement budgets for certain internal VOPH roadways and potential external roadway improvements, based upon changed circumstances related to the impacted areas adjacent to VOPH, and to provide the County with more flexibility for use of such External Improvement Fees. Together with the Financial Plan updates adopted in 2020 and 2021, the updated 2022 Financial Plan herein adopted by the Board of County Commissioners exceeds the minimum requirements of the 2065 Area Plan, and thereby helps insure the sustainability and viability of the VOPH.

To demonstrate the compliance with the Area Plan requirements, and to identify those additional infrastructure funding provisions beyond the minimum requirements, this report segregates such minimum and additional infrastructure requirements. The VOPH stakeholders recognize, as a practical matter, that master project infrastructure beyond the Area Plan’s minimum requirements will enhance the marketability, and hopefully the success, of the VOPH. For this reason, the VOPH stakeholders

recommend approval of this updated Financial Strategy, to include all intermediate roadways as creditable infrastructure within VOPH and to modify the External Improvements provisions of this Financial Plan.

This 2022 Financial Plan update continues to recommend a 10-Year Interim CIP, to be reviewed and adjusted periodically, as a critical, interim planning tool to help insure the long-term viability of the 2065 Area Plan. This is necessary due to the inevitable impact of external factors, such as market absorption rates and changes to infrastructure construction costs, over such a long-term planning horizon.

Finally, the updated Financial Strategy continues to meet the basic requirement that private development funding should “support” the Financial Strategy for the PHSA (Policy FLU 6.3.3), because the VOPH tax increment primarily results from tax valuation increases due to new private development activity within VOPH. Moreover, the updated 2022 Financial Strategy substantially increases the aggregate External Improvements budget allocation to \$71,998,453 for “external” infrastructure improvements outside the PHSA, and now re-identifies the proposed external roadway improvements which would be an appropriate use for such external improvements budget allocation. The Financial Plan therefore includes projections not only for the funding of the required “internal” PHSA infrastructure, but also funding contributions for designated “external” impacts of the VOPH upon the surrounding infrastructure network and flexibility for the County to use such funds based upon evolving external impacts and needs.

In summary, this updated 2022 Financial Strategy continues the model for private project funding of master infrastructure requirements for a long-range vision plan, which will be implemented incrementally as the development within the VOPH occurs (and therefore as the impacts are created), consistent with the requirements and the intent of the 2065 Area Plan, for the Villages of Pasadena Hills.

PRIOR UPDATES; 2022 UPDATE

The VOPH Financial Plan was first updated in 2012 to reflect several circumstances affecting the development pattern (non-residential entitlements and additional roadways) and the Pasco County Mobility Fee Ordinance replacing impact fees with mobility fees for transportation. However, the economic environment affecting the Country did not spare the development industry in Pasco County. The implementation of the PHSA Plan was significantly constrained and delayed by the dramatic effect of the economic downturn on the real estate market.

By 2019 the real estate market had demonstrated that the economic opportunity driven by growth in Pasco County had fully recovered outside of the PHSA. Consequently, property owners within the PHSA volunteered once again to re-create and expand a Property Owners Group (POG) (Pasco County LDC Section 602 VOPH Stewardship District Ordinance Exhibit 602-D) to collaborate with the County to pursue modifications to the Villages of Pasadena Hills enabling documents to formulate an updated PHSA Plan. The POG believed that a collaborative process with the County would be able to capitalize on the synergy that can come from several key items:

- a. Recognizing the significant funding provided by the State of Florida for certain Primary Infrastructure previously included in the VOPH Financial Plan, which consequently reduces the Development Fees within the PHSA.
- b. Applying the data utilized for the 2017 adopted Connected City Financial Plan capital improvement cost estimating, which more closely represents the actual cost of roadway construction, which consequently reduced the Development Fees within the PHSA.
- c. Recognizing certain improvement obligations contained within the 2017 approved Connected City Financial Plan, which previously were included in the VOPH Financial Plan, and which consequently reduced the Development Fees within the PHSA.

- d. Modifying the Comprehensive Plan language to eliminate a mandatory form of development (TND) in favor of allowing the development community to implement the form of development (TOD, TND, MUTRM or Conventional) in response to market demand and on an incentivized basis. Any trip reduction assumed from the prior mandatory TND requirement will now be mitigated by a mandatory requirement to provide right of way and infrastructure for alternative transportation facilities, including facilities for golf carts, electric personal assistance mobility devices, mopeds, motorized scooters, micromobility devices, bicycles, and pedestrians (“Alternative Transportation Facilities”).

In 2020, the POG recognized that the absence of utilities (Potable Water, Reclaimed Water and Sanitary Sewer) within the study area also must be addressed in a collaborative manner to accommodate a key missing element of the required infrastructure to implement the special area plan vision. Therefore, in the 2021 VOPH Financial Plan update the POG and Pasco County Utilities Department formulated a methodology for the incremental implementation of the Master Utility Plan within the study area.

This 2022 Financial Plan update now addresses the budget process through which all VOPH “intermediate roadways” can be made 100% creditable against VOPH Transportation Development Fees (as for “primary roadways”). Originally, the Financial Plan budget assumed and provided potential credits for only twenty percent (20%) of the projected costs for such intermediate roadways. However, actual development patterns have demonstrated that completion of the full complement of intermediate roadways within VOPH will prove difficult without the availability of such credits. At the same time, the grid pattern of roadways within VOPH relied upon both the primary roadways and intermediate roadways as identified on the VOPH Master Roadway Plan (MRP). Because the Financial Plan has never accounted for the specific use of any portion of the 30% VOPH tax increment (which was originally committed by the BCC to VOPH and allocated in the VOPH Enabling Documents), it is appropriate now to allocate 55% of that projected tax increment revenue from within VOPH ultimately to fund the additional 80% of the intermediate roadways (beyond the initial 20% amount), so that 100% of the intermediate roadways within VOPH will be creditable (as for the primary roadways). At the same time, a portion of the 55% tax increment allocation also is now directed to enhance the External Improvements budget allocation. This 2022 update therefore provides for such future VOPH tax increment allocation based upon the data and analysis presented with this 2022 Financial Plan update.

MINIMUM INFRASTRUCTURE REQUIRED BY THE VOPH AREA PLAN

The Villages of Pasadena Hills Financial Plan originally was prepared to provide for the funding of specific infrastructure within the Villages of Pasadena Hills Study Area required to support the implementation of the development overlay approved by the Board of County Commissioners. The specific infrastructure required to be funded in the VOPH Financial Plan was adopted in Comprehensive Plan Policy FLU 6.5.9 as the following:

- a. The **construction of the Primary Improvements** as depicted in Exhibit B.
- b. The provision of **land for one (1) Regional Park** (100 acres) within the Pasadena Hills Study Area Boundary (this original requirement has been met and superseded by the County’s decision to procure a larger “Super Park”) as set forth below.

ADDITIONAL INFRASTRUCTURE RECOMMENDED IN THE VOPH FINANCIAL PLAN

During the formulation of the original VOPH Financial Plan, the original Property Owners Group recommended that certain additional infrastructure to support the goals and objectives of the Villages of Pasadena Hills Study Area should also be included in the Financial Plan. At that time, the Capital

Improvements Budget included only twenty percent (20%) of the projected costs for Intermediate Improvements within VOPH. This original limitation on the extent of such intermediate roadways which could receive credits has proven to be a significant impediment to implementation of the Master Roadway Plan strategy within VOPH. Consequently, the Capital Improvements Budget is now being revised to include the following within the Villages of Pasadena Hills Financial Plan:

- a. The design, permitting and **construction of all (i.e. 100%) Intermediate Improvements** as depicted in Exhibit B.
- b. With respect to procurement of right-of-way for Intermediate Roadways, the Financial Plan still assumes that for parcels of 100 acres or greater, such required rights-of-way for Intermediate Roadways likely can be procured through the VOPH entitlement process, as a reasonable VOPH-MPUD rezoning exaction for the award of increased development density pursuant to the VOPH Enabling Documents. The developers of such VOPH MPUDs recognize the benefits of this assumption, and the related assumption for Primary Roadways, including increased development density/intensity, reduced Transportation Development Fees, and increased availability of funding and credits for Primary and Intermediate roadway design and constructions costs; accordingly, the developers of such VOPH MPUDs acknowledge that these benefits effectively serve as any statutorily required credits for such right-of-way exactions, and, through their participation in the VOPH Financial Plan, waive the right to seek additional Transportation Development Fee or mobility fee credits for such right-of-way exactions. However, the Financial Plan still assumes and budgets for the potential cost of acquisition for Intermediate Roadway rights-of-way within VOPH parcels less than 100 acres in size, as was the original Financial Plan budget assumption for right-of-way acquisition for Intermediate Improvements. **The cost portion included in the Financial Plan for right-of-way acquisition for Intermediate Improvements within parcels less than 100 acres in size, therefore remains in the Capital Improvements Budget.**
- c. The provision of **land for all elementary, middle and high schools** within the Pasadena Hills Study Area Boundary. The land originally required for all of the schools within the Study Area was as follows:
 1. Elementary Schools – Seven schools within Villages B, D, F, G, H, I and J consisting of 22 acres each. (Note: The previously required school site within Village F was deleted with the consent of the Pasco County School Board (PCSB), due to other school site purchase locations in the vicinity.)
 2. Middle Schools – Two schools within the Study Area consisting of 40 acres each.
 3. High Schools - Two high schools within the Study Area consisting of 70 acres.
 4. **The total school acreage provided for in the Financial Plan is comprised of 304 acres purchased to date, and an additional 115 acres** for the additional schools required within the Study Area. However, urban school sites requiring less acreage are strongly recommended.
 5. The 2020 Financial Plan update included a collaborative review and analysis with the Pasco County School District to update the Financial Plan to account for (i) the actual school sites acquired to date by the PCSB and/or reserved within previously-approved VOPH MPUD's and intended to serve future development within VOPH, (ii) the actual costs of acquisition to date for the school sites acquired by direct PCSB purchase, and (iii) based upon the foregoing, the reasonable, updated projections needed for the school site acquisition aspect of the 2020 Financial Plan update.

- d. The provision of **land originally required for all district parks** within the Pasadena Hills Study Area Boundary contemplated 160 acres of land for two district parks of 80 acres each. However, this requirement (together with the regional park requirement, above) was met and superseded by the County's decision to procure a larger "Super Park" site within VOPH. The County now has closed upon Phase 1 and Phase 2 of the Super Park, and the County's separate, pending Option Agreement is being amended to facilitate the closing of Phase 3 (final phase) of the Super Park land acquisition pursuant to separate BCC process.
- e. The construction of necessary **capital improvements for the VOPH Super Park** should be funded primarily by existing and future park recreation impact fees collected within the VOPH and Connected City (the County's decision not to require additional regional and/or district parks within Connected City in 2017 was predicated upon the proximate access of the future Connected City residents to the VOPH Super Park). However, Super Park improvements and park operation and maintenance, as determined appropriate by the County, also may be funded through the use of tax increment financing, assessments, user fees, or other County funding sources.
- f. The required VOPH contribution for external impacts upon **Primary Infrastructure outside of the Pasadena Hills Study Area Boundary** to support the implementation of the VOPH development overlay previously was approved by the Board of County Commissioners at \$41,078,709 (the **External Transportation Improvement Fee**). This 2022 Financial Plan update includes the addition of 100% (vs 20%) of the Intermediate Improvements costs to the Capital Improvement Budget; at the same time, the External Transportation Improvement Fee included in this 2022 Financial Plan also has increased from \$41,078,709 to \$71,998,453. With respect to external transportation impacts, other changes have occurred in both the external funding status and priority roadway needs in the adjacent areas impacted by the VOPH development; consequently, with this 2022 Financial Plan Update, the County has identified and allocated the External Transportation Improvement Fee to the following projects: (i) \$1,808,687 for the new interchange at I-75 and Overpass Road (the remaining funding for this project is being addressed by other state and local funding sources); (ii) \$21,196,488 for the Zephyrhills Bypass extension to U.S. Highway 301 (outside the VOPH District Boundary); and/or (iii) \$31,322,914 for the Curley Road North improvements (based on its re-designation as an external improvement herein, the Curley Road North improvements have been relocated from the Primary Improvements within the Capital Improvements Budget to the External Improvements portion). In the event the I-75/Overpass Interchange, the Zephyrhills Bypass, or the Curley Road North improvements are funded from other sources or cost less than the amounts stated herein, the County may utilize the remaining External Transportation Improvement Fee for the other specifically identified external projects, or for alternate facility or mobility improvement(s), as determined by the County, that benefit the Villages of Pasadena Hills and/or the proximate portions of the Strategic Intermodal System as determined by the County. In the event the costs of the I-75/Overpass Interchange, the Zephyrhills Bypass, or the Curley Road North improvements exceed the amounts stated herein, the County may utilize the unallocated portion of the remaining external transportation funds (\$17,670,364) to pay for such costs.
- g. The provision of **roadway right of way acquisition** for the portions of the roadways not reasonably expected for dedication on a timely basis by smaller landowners within the Study Area. The portions of the roadway right of way acquisition are included as follows:
1. **Primary Improvement right of way within parcels of land less than 100 acres** is presumed not to be dedicated on a schedule concurrent with VOPH needs.

2. Intermediate Improvement right of way within parcels of land less than 100 acres
in size is presumed not to be dedicated on a schedule concurrent with VOPH needs.

- h. The 2021 Financial Plan update previously included a funding mechanism for the Master Utility Plan created by the Pasco County Utilities Department for Potable Water, Reclaimed Water and Wastewater transmission mains necessary to accommodate the incremental extension of utility services throughout the Pasadena Hills Study Area (see Appendix A).

DISTRICT OPERATIONS

The initial funding for operating the VOPH dependent district should come from the County's general and ad valorem millage levy, until such time that other revenue sources (including VOPH Administrative Fees) are able to fund the operation of the VOPH dependent district. As growth within the VOPH evolves, the County should evaluate additional sources of revenue to fund operating costs, such as separate millage levies, assessments, tax increment funding, and/or user fees, which may be available to help offset the costs of district operations and maintenance while enhancing the delivery of public services to the district.

DESCRIPTION OF 2065 CAPITAL IMPROVEMENT PLAN ESTIMATED COSTS

With this 2022 Financial Plan update, the Transportation Capital Improvement Plan (CIP) for the 2065 contemplated build-out of the Villages of Pasadena Hills Study Area now includes 100% of both the Primary Roadway Improvements and the Intermediate Roadway Improvements within the Villages of Pasadena Hills Study Area Boundary. The methodology for the capital improvement plan cost estimating is consistent with the methodology adopted in the 2017 Connected City regulatory framework. The **roadway improvement costs are estimated using engineering estimates of quantities and applying unit prices to these quantities to arrive at specific lineal foot estimated costs for the detailed roadway cross sections** dictated within the VOPH Master Roadway Plan. The unit prices used herein are the currently adopted *Pasco County Engineering Services Department Procedural Guide for the Preparation of Assurances of Completion and Maintenance of Improvements* construction prices for evaluating financial guarantees (performance and maintenance bonds). The specific linear foot prices estimated for the roadway improvements are then further amplified using the typical percentages used to estimate capital improvements for design, CEI, construction services and miscellaneous items. The **right of way acquisition costs are based on \$70,000 per acre** (for the acreage (parcels less than 100 acres) that is not presumed to be dedicated by developers) for all roadways included in the CIP. However, the \$70,000 per acre rate is used for budgeting purposes and is not a required payment or credit amount for any negotiated purchase price or condemnation award. Any negotiated cash purchase or condemnation award shall be based upon fair market value at the time of such purchase and/or taking.

A series of exhibits and charts are included on the following pages to reflect the details of the various elements of infrastructure included in the Capital Improvement Plan.

The **External Improvement Fee is now projected at \$71,998,453.**

The **cost of land acquisition for all schools** located within the Villages of Pasadena Hills Study Area is based on the costs expended as of January 1, 2020, for the multiple school sites in the study area plus the estimated cost for the remaining five (5) school sites based on **\$70,000 per acre** for the land. The concept of collocation of school sites with neighborhood park sites has been encouraged and successfully accomplished by the PCSB. The budget proposed in this Financial Plan continues

that concept and proposes the collocation of school and park sites to effectively reduce the land requirements for school sites while providing recreational facilities within communities. The school site budget contemplates the school site land acquired as of January 1, 2020, plus the land required for the four (4) additional elementary schools requiring 78 acres and the land required for the one (1) additional middle school requiring 37 acres. However, the \$70,000 per acre rate is used for budgeting purposes and is not a required payment amount for any negotiated purchase price or condemnation award. The \$70,000 per acre rate shall be applied to any fee credit awards for school sites, but any negotiated cash purchase or condemnation award shall be based upon fair market value at the time of such purchase and/or taking.

The **cost of land acquisition for all parks** located within the Villages of Pasadena Hills Study Area was based on **\$50,000 per acre** for the 260 acres required to locate the 3 additional parks within the Villages of Pasadena Hills Study Area. The Regional Park consisted of 100 acres and the two District Parks combined for a total of 160 acres. However, after the site selection evaluation identified the potential Super Park sites, the County Administration negotiated for the phased acquisition of the preferred site containing 318 acres at the base price of \$30,000 per acre. The contract contemplated a three-phased acquisition over an extended period of time. The first two phases (including 250 acres) of the incremental acquisition have been completed at the base price of \$30,000 per acre, and the County presently contemplates closing upon Phase 3 (final phase) in October 2022. Because the County advanced funds from its parks impact fee account and Penny for Pasco ELAMP Funds for the VOPH Super Park acquisition of Phase 1 and Phase 2 to meet contract deadlines, certain interest carry on the internal County loan is included in the budget analysis to establish the park fee surcharge amount.

The right of way acquisition cost estimates for roadways and land for schools are for budgeting purposes and shall not be construed to mean that any property owner is entitled to cash compensation (as opposed to fee credits for schools) at the amounts per acre assumed in the estimates. Where cash compensation is required, the actual acquisition costs shall be determined on a case-by-case basis on fair market value appraisals of the property being acquired, and the final acquisition price shall be approved by the County or the PCSB, as applicable.

The projected **cost of the required infrastructure for the Master Utility Plan** was estimated by the Pasco County Utilities Department in the 2021 Financial Plan update. The cost of major transmission mains and related infrastructure, along with the other costs for providing treatment plant capacity for the Pasadena Hills Study Area were identified to facilitate the understanding of timing and construction responsibility for the required utility components (see Table 7) based on the currently approved entitlements. The responsibility for utility infrastructure has historically been shared between Pasco County and private developers, as follows:

- a. Transmission mains extending utility service (potable water, reclaimed water, and wastewater) to the boundaries of new projects are generally the responsibility of private developers;
- b. Local distribution and collection lines within private development projects have been the sole responsibility of developers.
- c. Transmission infrastructure (e.g. booster pump stations, storage, diversion components, and interconnects) and treatment plant capacity have been the sole responsibility of the Pasco County Utilities Department pursuant to its county-wide management of the overall utility system.

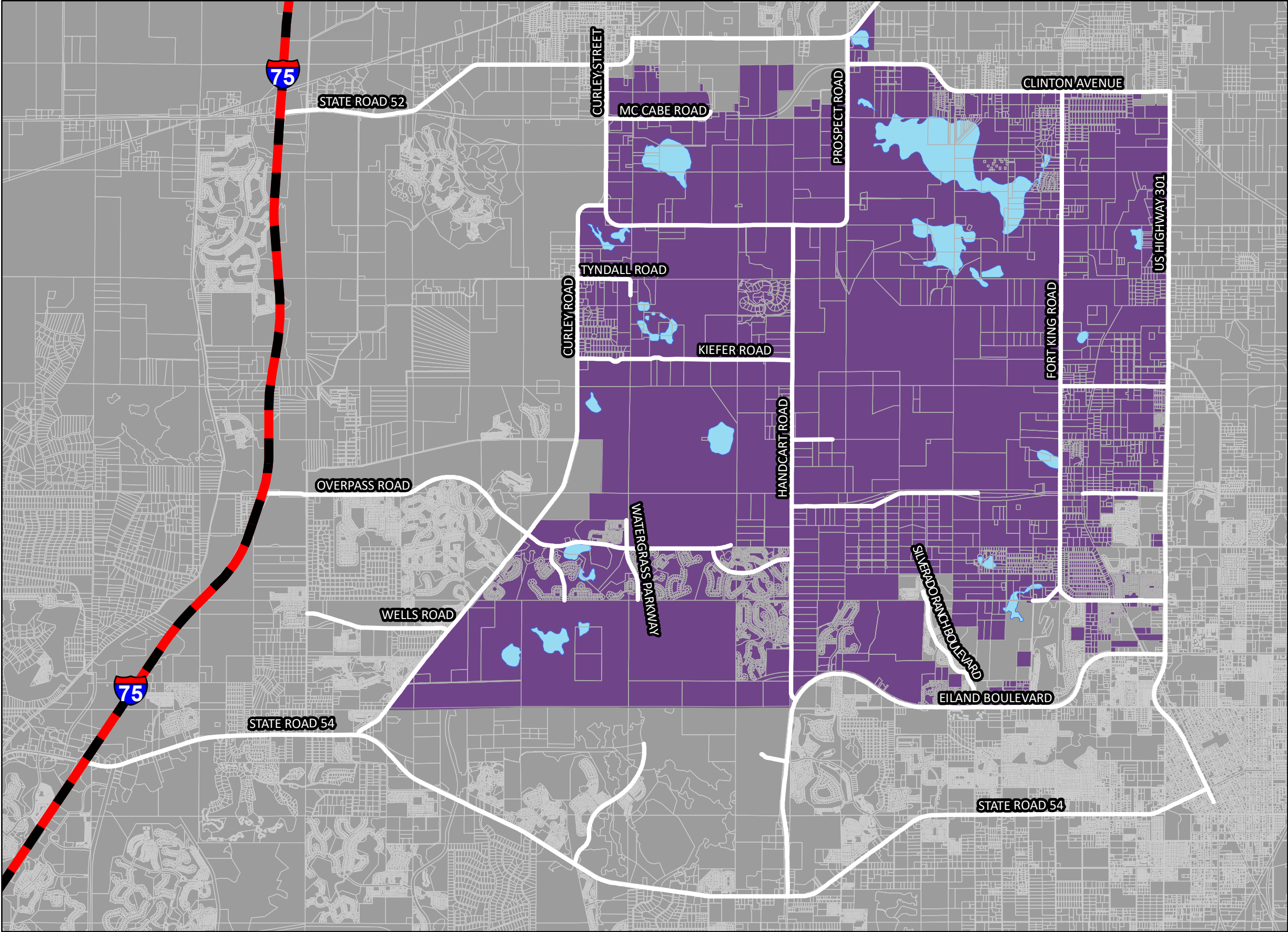
As a green-field development, this new funding strategy for the VOPH Master Utility Plan is substantially consistent with the foregoing historic allocation of public-private responsibilities, as specifically adapted to the typical VOPH infrastructure funding mechanism. Consistent with the VOPH funding mechanism for designated roadways, park (land) and school (land), the 2021 Financial Plan Update included utility fee surcharges for the Master Utility Plan elements to be funded by the private developers within VOPH,

with appropriate utility fee surcharge credits for the master utility transmission main improvements constructed in accordance with the VOPH Master Utility Plan. For clarification, the projected costs (including master planning, engineering design and construction inspection engineering services) for the utility transmission mains (item a, above) included in the Master Utility Plan for VOPH are to be funded entirely by VOPH utility fee surcharges or the private developers (for credits against the utility fee surcharges), with all of the base utility impact fees remaining payable to the Pasco Counties Utility Department to support its countywide utility system (item c above). The internal project lines (item b, above) remain the obligation of the individual project developer without utility fee surcharge credits).


TABLE 1 - SUMMARY OF CAPITAL IMPROVEMENT PLAN ESTIMATED COSTS

| Transportation Capital Improvement Plan Infrastructure Budget | | 2022 Update (II Roads) |
|---|----|------------------------|
| Internal Facilities | | |
| Roadway Infrastructure | | |
| Primary Roadway Improvements | | |
| East/West Roads | \$ | 101,348,396 |
| North/South Roads | \$ | 58,096,174 |
| Subtotal : | \$ | 159,444,570 |
| Intermediate Roadway Improvements | | |
| East/West Roads | \$ | 79,417,155 |
| North/South Roads | \$ | 95,039,195 |
| Subtotal : | \$ | 174,456,350 |
| Roadway Improvements Subtotal : | | \$ 333,900,920 |
| Alternative Transportation Infrastructure | | |
| Primary Roadway Alternative Transportation Improvements | | |
| East/West Roads | \$ | 6,136,915 |
| North/South Roads | \$ | 10,043,422 |
| Subtotal : | \$ | 16,180,337 |
| Intermediate Roadway Alternative Transportation Improvements | | |
| East/West Roads | \$ | 8,589,529 |
| North/South Roads | \$ | 10,829,299 |
| Subtotal : | \$ | 19,418,828 |
| Additional Alternative Transportation Infrastructure | | |
| High Intensity At-Grade Alt. Transportation Crossing (Handcart Road) | \$ | 1,000,000 |
| Underpass Crossings (Handcart Road) | \$ | 4,000,000 |
| Subtotal : | \$ | 5,000,000 |
| Alternative Transportation Improvements Subtotal : | | \$ 40,599,165 |
| External Facilities | | |
| Overpass Road Interchange | \$ | 1,808,687 |
| Curley Road North from Overpass Road to Clinton Ave. Extension (4-Lanes) | \$ | 30,322,914 |
| High Intensity At-Grade Alt. Transportation Crossing (Curley Road North) | \$ | 1,000,000 |
| Zephyrhills Bypass Outside VOPH Study Area (4-Lanes) | \$ | 21,196,488 |
| Other External Facilities (benefitting VOPH) | \$ | 17,670,364 |
| External Facility Improvements Subtotal : | | \$ 71,998,453 |
| Transportation Capital Improvement Plan Infrastructure Budget Subtotal : | | \$ 446,498,538 |
| School Acreage Estimated Acquisition Costs | | |
| Elementary School Sites | | |
| Acquisition Costs To Date | \$ | 1,430,973 |
| Acquisition Costs for Committed and Uncommitted Sites | \$ | 5,426,400 |
| Elementary School Acquisition Cost Budget Subtotal : | | \$ 6,857,373 |
| Middle School Sites | | |
| Acquisition Costs To Date | | \$2,601,768 |
| Acquisition Costs for Committed and Uncommitted Sites | \$ | 2,590,000 |
| Middle School Acquisition Cost Budget Subtotal : | | \$ 5,191,768 |
| Combined K-8 School Sites | | |
| Acquisition Costs To Date | \$ | - |
| Acquisition Costs for Committed and Uncommitted Sites | \$ | - |
| Middle School Acquisition Cost Budget Subtotal : | | \$ - |
| High School Sites | | |
| Acquisition Costs To Date | \$ | 3,035,396 |
| Acquisition Costs for Committed and Uncommitted Sites | \$ | - |
| High School Acquisition Cost Budget Subtotal : | | \$ 3,035,396 |
| School Acreage Estimated Acquisition Costs Budget Subtotal : | | \$ 15,084,537 |
| Super Park (District & Regional) Acreage Estimated Acquisition Costs | | |
| Super Park (District & Regional) | | |
| Acquisition Costs To Date | \$ | 7,488,000 |
| Acquisition Costs Planned for Build-Out | \$ | 2,064,000 |
| Interest Reserves | \$ | 983,732 |
| Regional Park Acquisition Cost Budget Subtotal : | | \$ 10,535,732 |
| Super Park Acreage Estimated Acquisition Costs Budget Subtotal : | | \$ 10,535,732 |
| Utility Capital Improvement Plan Infrastructure Budget | | |
| Water Distribution System Infrastructure Budget | | |
| Distribution System (piping) | \$ | 17,484,000 |
| Design, CEI and Contingency (72%) | \$ | 12,588,480 |
| Water Distribution System Cost Budget Subtotal : | | \$ 30,072,480 |
| Reclaimed Water Distribution System Infrastructure Budget | | |
| Distribution System (piping) | \$ | 14,424,000 |
| Design, CEI and Contingency (72%) | \$ | 10,385,280 |
| Reclaimed Water Distribution System Cost Budget Subtotal : | | \$ 24,809,280 |
| Wastewater Collection System Infrastructure Budget | | |
| Collection System (piping) | \$ | 9,816,000 |
| Design, CEI and Contingency (72%) | \$ | 7,067,520 |
| Wastewater Collection System Cost Budget Subtotal : | | \$ 16,883,520 |
| Utility Capital Improvement Plan Infrastructure Budget Subtotal : | | \$ 71,765,280 |
| Capital Improvement Plan Budget Subtotal : | | \$ 543,884,087 |


EXHIBIT A: PASADENA HILLS BOUNDARY MAP



Date Saved: 1/21/2020 Map Document: G:\GIS_Projects\WOPH\MXD\MRP\WOPH_boundary_20191202.mxd -- E Callagrine



Map Created By:



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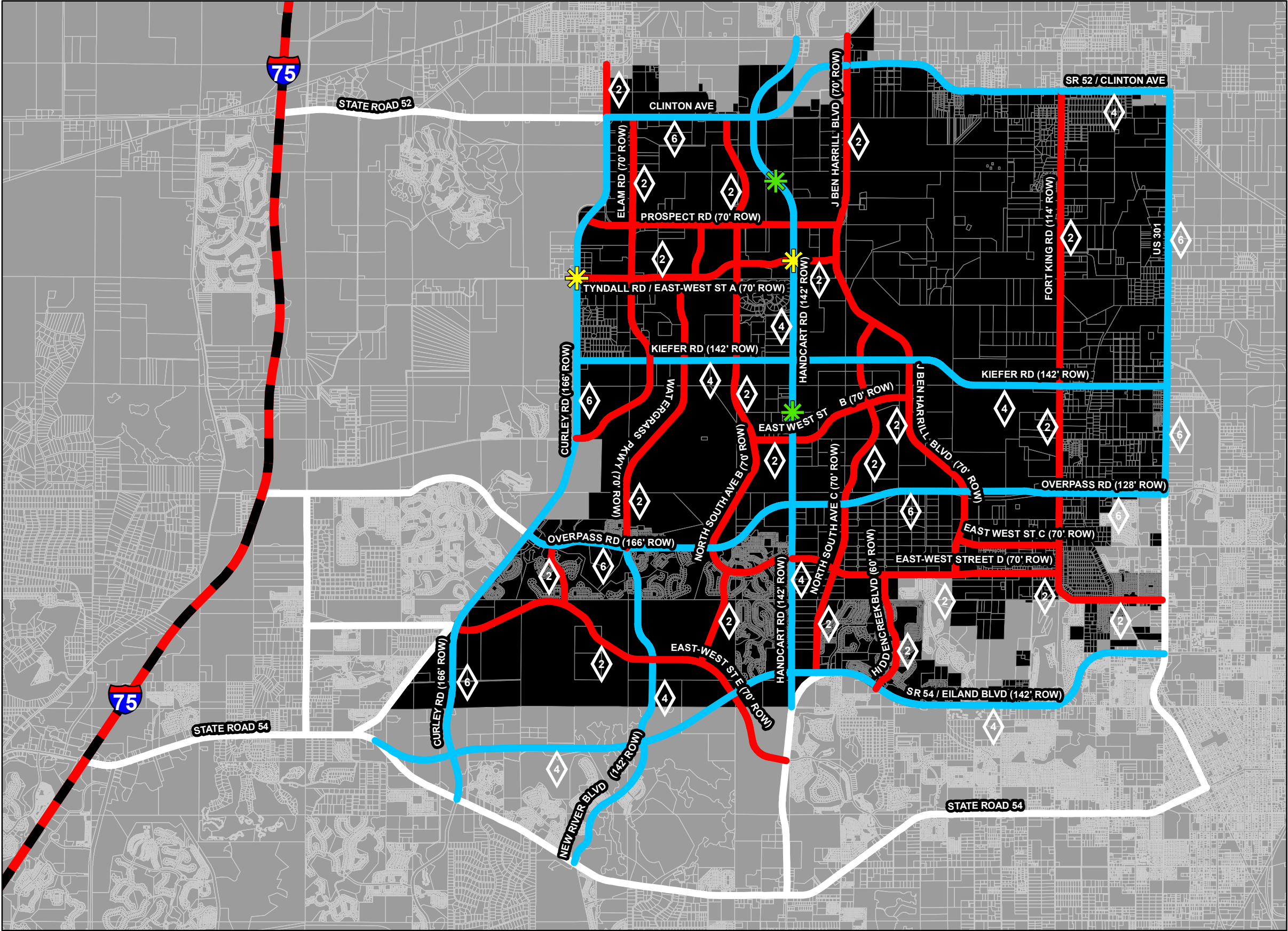
Source: Heidt Design, Pasco County, Pasco County PAO, FDOT
Date of Source Data: January 3, 2020

Data were acquired from various sources including but not limited to state, county, and local entities. Heidt Design does not warrant data provided by other sources for accuracy, or for any particular use that may require accurate information. This map is for informational purposes only and should not be substituted for a true title search, property appraisal, or survey.

TABLE 2 - MASTER ROADWAY PLAN SUMMARY OF ESTIMATED UNIT COSTS AS OF 2019

| Description | Unit | Roadway | | | | | | Alt. Transportation | | | | | | Total Cost Per Unit | Total Cost Per Mile | Roadway Total Cost Per Mile | Alt. Trans. Total Cost Per Mile |
|--|------|-------------|-------------------|---------------|-----------|-------------------|------------------------|---------------------|-------------------|---------------|-----------|-----------------|-----------------------------|------------------------|------------------------|-----------------------------------|---------------------------------------|
| | | HD Cost | Adjustment 10% | Design 10% | CEI 8% | Landscape 1.5% | Total Cost Per Unit | HD Cost | Adjustment 10% | Design 10% | CEI 8% | Landscape 2% | Alt Trans. Cost Per Unit | | | | |
| 56' ROW 2-Lane Undivided with On-Street Parking | LF | \$ 898.36 | \$ 89.84 | \$ 89.84 | \$ 71.87 | \$ 13.48 | \$ 1,163.37 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,163.37 | \$ 6,142,601 | \$ 6,142,601 | \$ - |
| 60' ROW 2-Lane Undivided with Multipurpose Paths (Phase 1) | LF | \$ 612.05 | \$ 61.21 | \$ 61.21 | \$ 48.96 | \$ 9.18 | \$ 792.60 | \$ 160.60 | \$ 16.06 | \$ 16.06 | \$ 12.85 | \$ 2.41 | \$ 207.98 | \$ 1,000.58 | \$ 5,283,072 | \$ 4,184,953 | \$ 1,098,119 |
| 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | LF | \$ 691.01 | \$ 69.10 | \$ 69.10 | \$ 55.28 | \$ 10.37 | \$ 894.86 | \$ 78.28 | \$ 7.83 | \$ 7.83 | \$ 6.26 | \$ 1.17 | \$ 101.38 | \$ 996.24 | \$ 5,260,122 | \$ 4,724,850 | \$ 535,272 |
| 82' ROW 2-Lane Undivided w/ Turn Lane, Multipurpose Lane & On-Street Parking | LF | \$ 1,091.26 | \$ 109.13 | \$ 109.13 | \$ 87.30 | \$ 16.37 | \$ 1,413.19 | \$ 78.28 | \$ 7.83 | \$ 7.83 | \$ 6.26 | \$ 1.17 | \$ 101.38 | \$ 1,514.57 | \$ 7,996,903 | \$ 7,461,631 | \$ 535,272 |
| 114' ROW 2-Lane Divided with Multipurpose Lane & Parking (Phase 1) | LF | \$ 894.59 | \$ 89.46 | \$ 89.46 | \$ 71.57 | \$ 13.42 | \$ 1,158.50 | \$ 78.28 | \$ 7.83 | \$ 7.83 | \$ 6.26 | \$ 1.17 | \$ 101.38 | \$ 1,259.88 | \$ 6,652,145 | \$ 6,116,874 | \$ 535,272 |
| 114' ROW 4-Lane Divided with Multipurpose Lane & Parking (Phase 2) | LF | \$ 1,173.93 | \$ 117.39 | \$ 117.39 | \$ 93.91 | \$ 17.61 | \$ 1,520.24 | \$ 78.28 | \$ 7.83 | \$ 7.83 | \$ 6.26 | \$ 1.17 | \$ 101.38 | \$ 1,621.62 | \$ 8,562,156 | \$ 8,026,885 | \$ 535,272 |
| 120' ROW 2-Lane Divided with 6' Multipurpose Lane (Phase 1) | LF | \$ 796.28 | \$ 79.63 | \$ 79.63 | \$ 63.70 | \$ 11.94 | \$ 1,031.18 | \$ 78.28 | \$ 7.83 | \$ 7.83 | \$ 6.26 | \$ 1.17 | \$ 101.38 | \$ 1,132.55 | \$ 5,979,890 | \$ 5,444,618 | \$ 535,272 |
| 120' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | LF | \$ 897.78 | \$ 89.78 | \$ 89.78 | \$ 71.82 | \$ 13.47 | \$ 1,162.62 | \$ 83.60 | \$ 8.36 | \$ 8.36 | \$ 6.69 | \$ 1.25 | \$ 108.26 | \$ 1,270.88 | \$ 6,710,254 | \$ 6,138,631 | \$ 571,623 |
| 120' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | LF | \$ 862.39 | \$ 86.24 | \$ 86.24 | \$ 68.99 | \$ 12.94 | \$ 1,116.80 | \$ 209.00 | \$ 20.90 | \$ 20.90 | \$ 16.72 | \$ 3.14 | \$ 270.66 | \$ 1,387.45 | \$ 7,325,757 | \$ 5,896,698 | \$ 1,429,058 |
| 128' ROW 2-Lane Divided with (1) Multipurpose Path (Phase 1) | LF | \$ 782.83 | \$ 78.28 | \$ 78.28 | \$ 62.63 | \$ 11.74 | \$ 1,013.76 | \$ 83.60 | \$ 8.36 | \$ 8.36 | \$ 6.69 | \$ 1.25 | \$ 108.26 | \$ 1,122.02 | \$ 5,924,278 | \$ 5,352,655 | \$ 571,623 |
| 128' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | LF | \$ 932.91 | \$ 93.29 | \$ 93.29 | \$ 74.63 | \$ 13.99 | \$ 1,208.12 | \$ 83.60 | \$ 8.36 | \$ 8.36 | \$ 6.69 | \$ 1.25 | \$ 108.26 | \$ 1,316.38 | \$ 6,950,487 | \$ 6,378,864 | \$ 571,623 |
| 128' ROW 6-Lane Divided with (1) Multipurpose Path | LF | \$ 1,157.20 | \$ 115.72 | \$ 115.72 | \$ 92.58 | \$ 17.36 | \$ 1,498.58 | \$ 83.60 | \$ 8.36 | \$ 8.36 | \$ 6.69 | \$ 1.25 | \$ 108.26 | \$ 1,606.84 | \$ 8,484,103 | \$ 7,912,480 | \$ 571,623 |
| 136' ROW 2-Lane Divided with Multipurpose Lane & Parking (Phase 1) | LF | \$ 1,061.06 | \$ 106.11 | \$ 106.11 | \$ 84.88 | \$ 15.92 | \$ 1,374.07 | \$ 88.32 | \$ 8.83 | \$ 8.83 | \$ 7.07 | \$ 1.32 | \$ 114.38 | \$ 1,488.45 | \$ 7,859,000 | \$ 7,255,099 | \$ 603,901 |
| 136' ROW 4-Lane Divided with Multipurpose Lane & Parking (Phase 2) | LF | \$ 1,339.72 | \$ 133.97 | \$ 133.97 | \$ 107.18 | \$ 20.10 | \$ 1,734.94 | \$ 88.32 | \$ 8.83 | \$ 8.83 | \$ 7.07 | \$ 1.32 | \$ 114.38 | \$ 1,849.32 | \$ 9,764,385 | \$ 9,160,484 | \$ 603,901 |
| 136' ROW 6-Lane Divided with Multipurpose Lane & Parking | LF | \$ 1,410.71 | \$ 141.07 | \$ 141.07 | \$ 112.86 | \$ 21.16 | \$ 1,826.87 | \$ 88.32 | \$ 8.83 | \$ 8.83 | \$ 7.07 | \$ 1.32 | \$ 114.38 | \$ 1,941.25 | \$ 10,249,800 | \$ 9,645,899 | \$ 603,901 |
| 142' ROW 2-Lane Divided with (1) Multipurpose Lane (Phase 1) | LF | \$ 823.22 | \$ 82.32 | \$ 82.32 | \$ 65.86 | \$ 12.35 | \$ 1,066.07 | \$ 78.28 | \$ 7.83 | \$ 7.83 | \$ 6.26 | \$ 1.17 | \$ 101.38 | \$ 1,167.45 | \$ 6,164,137 | \$ 5,628,865 | \$ 535,272 |
| 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | LF | \$ 924.72 | \$ 92.47 | \$ 92.47 | \$ 73.98 | \$ 13.87 | \$ 1,197.51 | \$ 83.60 | \$ 8.36 | \$ 8.36 | \$ 6.69 | \$ 1.25 | \$ 108.26 | \$ 1,305.78 | \$ 6,894,501 | \$ 6,322,878 | \$ 571,623 |
| 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | LF | \$ 889.34 | \$ 88.93 | \$ 88.93 | \$ 71.15 | \$ 13.34 | \$ 1,151.69 | \$ 209.00 | \$ 20.90 | \$ 20.90 | \$ 16.72 | \$ 3.14 | \$ 270.66 | \$ 1,422.35 | \$ 7,509,993 | \$ 6,080,934 | \$ 1,429,058 |
| 150' ROW 2-Lane Divided with Multipurpose Lane (Phase 1) | LF | \$ 939.92 | \$ 93.99 | \$ 93.99 | \$ 75.19 | \$ 14.10 | \$ 1,217.19 | \$ 88.32 | \$ 8.83 | \$ 8.83 | \$ 7.07 | \$ 1.32 | \$ 114.38 | \$ 1,331.57 | \$ 7,030,669 | \$ 6,426,768 | \$ 603,901 |
| 150' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | LF | \$ 934.82 | \$ 93.48 | \$ 93.48 | \$ 74.79 | \$ 14.02 | \$ 1,210.60 | \$ 123.20 | \$ 12.32 | \$ 12.32 | \$ 9.86 | \$ 1.85 | \$ 159.54 | \$ 1,370.14 | \$ 7,234,348 | \$ 6,391,956 | \$ 842,392 |
| 150' ROW 4-Lane Divided with (2) Multipurpose Path (Phase 2) | LF | \$ 939.04 | \$ 93.90 | \$ 93.90 | \$ 75.12 | \$ 14.09 | \$ 1,216.06 | \$ 209.00 | \$ 20.90 | \$ 20.90 | \$ 16.72 | \$ 3.14 | \$ 270.66 | \$ 1,486.71 | \$ 7,849,840 | \$ 6,420,781 | \$ 1,429,058 |
| 150' ROW 6-Lane Divided with (1) Multipurpose Path | LF | \$ 1,086.80 | \$ 108.68 | \$ 108.68 | \$ 86.94 | \$ 16.30 | \$ 1,407.41 | \$ 125.40 | \$ 12.54 | \$ 12.54 | \$ 10.03 | \$ 1.88 | \$ 162.39 | \$ 1,569.80 | \$ 8,288,557 | \$ 7,431,122 | \$ 857,435 |
| 150' ROW 6-Lane Divided with (2) Multipurpose Paths | LF | \$ 1,091.02 | \$ 109.10 | \$ 109.10 | \$ 87.28 | \$ 16.37 | \$ 1,412.87 | \$ 211.20 | \$ 21.12 | \$ 21.12 | \$ 16.90 | \$ 3.17 | \$ 273.50 | \$ 1,686.38 | \$ 8,904,060 | \$ 7,459,959 | \$ 1,444,101 |
| 152' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | LF | \$ 1,023.79 | \$ 102.38 | \$ 102.38 | \$ 81.90 | \$ 15.36 | \$ 1,325.81 | \$ 85.80 | \$ 8.58 | \$ 8.58 | \$ 6.86 | \$ 1.29 | \$ 111.11 | \$ 1,436.92 | \$ 7,586,961 | \$ 7,000,295 | \$ 586,666 |
| 152' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | LF | \$ 987.53 | \$ 98.75 | \$ 98.75 | \$ 79.00 | \$ 14.81 | \$ 1,278.85 | \$ 167.20 | \$ 16.72 | \$ 16.72 | \$ 13.38 | \$ 2.51 | \$ 216.52 | \$ 1,495.37 | \$ 7,895,553 | \$ 6,752,306 | \$ 1,143,247 |
| 152' ROW 6-Lane Divided with (1) Multipurpose Path | LF | \$ 1,202.44 | \$ 120.24 | \$ 120.24 | \$ 96.20 | \$ 18.04 | \$ 1,557.17 | \$ 85.80 | \$ 8.58 | \$ 8.58 | \$ 6.86 | \$ 1.29 | \$ 111.11 | \$ 1,668.28 | \$ 8,808,503 | \$ 8,221,837 | \$ 586,666 |
| 152' ROW 6-Lane Divided with (1) Multipurpose Path | LF | \$ 1,169.44 | \$ 116.94 | \$ 116.94 | \$ 93.56 | \$ 17.54 | \$ 1,514.43 | \$ 165.00 | \$ 16.50 | \$ 16.50 | \$ 13.20 | \$ 2.48 | \$ 213.68 | \$ 1,728.11 | \$ 9,124,400 | \$ 7,996,196 | \$ 1,128,204 |
| 166' ROW 2-Lane Divided with (1) Multipurpose Lane (Phase 1) | LF | \$ 877.19 | \$ 87.72 | \$ 87.72 | \$ 70.18 | \$ 13.16 | \$ 1,135.96 | \$ 85.80 | \$ 8.58 | \$ 8.58 | \$ 6.86 | \$ 1.29 | \$ 111.11 | \$ 1,247.07 | \$ 6,584,545 | \$ 5,997,878 | \$ 586,666 |
| 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | LF | \$ 1,039.47 | \$ 103.95 | \$ 103.95 | \$ 83.16 | \$ 15.59 | \$ 1,346.11 | \$ 85.80 | \$ 8.58 | \$ 8.58 | \$ 6.86 | \$ 1.29 | \$ 111.11 | \$ 1,457.22 | \$ 7,694,142 | \$ 7,107,476 | \$ 586,666 |
| 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | LF | \$ 1,219.59 | \$ 121.96 | \$ 121.96 | \$ 97.57 | \$ 18.29 | \$ 1,579.36 | \$ 85.80 | \$ 8.58 | \$ 8.58 | \$ 6.86 | \$ 1.29 | \$ 111.11 | \$ 1,690.47 | \$ 8,925,703 | \$ 8,339,036 | \$ 586,666 |
| 186' ROW 2-Lane Divided with Multipurpose Lane & Parking (Phase 1) | LF | \$ 1,122.18 | \$ 112.22 | \$ 112.22 | \$ 89.77 | \$ 16.83 | \$ 1,453.22 | \$ 88.32 | \$ 8.83 | \$ 8.83 | \$ 7.07 | \$ 1.32 | \$ 114.38 | \$ 1,567.60 | \$ 8,276,910 | \$ 7,673,009 | \$ 603,901 |
| 186' ROW 4-Lane Divided with Multipurpose Lane & Parking (Phase 2) | LF | \$ 1,400.84 | \$ 140.08 | \$ 140.08 | \$ 112.07 | \$ 21.01 | \$ 1,814.09 | \$ 88.32 | \$ 8.83 | \$ 8.83 | \$ 7.07 | \$ 1.32 | \$ 114.38 | \$ 1,928.46 | \$ 10,182,283 | \$ 9,578,382 | \$ 603,901 |
| 186' ROW 6-Lane Divided with Multipurpose Lane & Parking | LF | \$ 1,471.83 | \$ 147.18 | \$ 147.18 | \$ 117.75 | \$ 22.08 | \$ 1,906.02 | \$ 88.32 | \$ 8.83 | \$ 8.83 | \$ 7.07 | \$ 1.32 | \$ 114.38 | \$ 2,020.40 | \$ 10,667,698 | \$ 10,063,797 | \$ 603,901 |
| 200' ROW 2-Lane Divided with Multipurpose Lanes (Phase 1) | LF | \$ 1,010.81 | \$ 101.08 | \$ 101.08 | \$ 80.86 | \$ 15.16 | \$ 1,309.00 | \$ 88.32 | \$ 8.83 | \$ 8.83 | \$ 7.07 | \$ 1.32 | \$ 114.38 | \$ 1,423.37 | \$ 7,515,401 | \$ 6,911,500 | \$ 603,901 |
| 200' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | LF | \$ 1,007.00 | \$ 100.70 | \$ 100.70 | \$ 80.56 | \$ 15.11 | \$ 1,304.07 | \$ 209.00 | \$ 20.90 | \$ 20.90 | \$ 16.72 | \$ 3.14 | \$ 270.66 | \$ 1,574.72 | \$ 8,314,524 | \$ 6,885,466 | \$ 1,429,058 |
| 200' ROW 6-Lane Divided with (2) Multipurpose Paths | LF | \$ 1,158.98 | \$ 115.90 | \$ 115.90 | \$ 92.72 | \$ 17.38 | \$ 1,500.88 | \$ 211.20 | \$ 21.12 | \$ 21.12 | \$ 16.90 | \$ 3.17 | \$ 273.50 | \$ 1,774.38 | \$ 9,368,734 | \$ 7,924,632 | \$ 1,444,101 |

EXHIBIT B: 2065 MASTER ROADWAY PLAN



LEGEND

- At-Grade Trail Crossing
- Underpass Trail Crossing

HIERARCHY

- VOPH Intermediate Road
- VOPH Primary Road

- Number of Travel Lanes

The Master Roadway Plan reflects the generalized alignments of the Primary Roadways (Arterial and Major Collectors) and Intermediate Roadways (Minor Collectors).

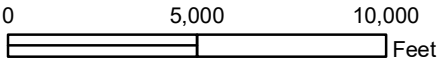
For parcels greater than twenty (20) acres, refinements to the VOPH Master Roadway Plan may be made with the approval of the County Engineer to permit relocation within the interior of the project, while maintaining the entry and exit locations detailed on the VOPH Master Roadway Plan. On all parcels less than twenty (20) acres and in all cases where the entry and exit locations are proposed to change, the request to deviate from the VOPH Master Roadway Plan shall be presented to the Planning and Policy Committee for a recommendation and decided by the Board of Supervisors at noticed public hearings.

* Any new or revised route study will supersede the alignment/widths shown in the Master Roadway Plan.

Map Created By:



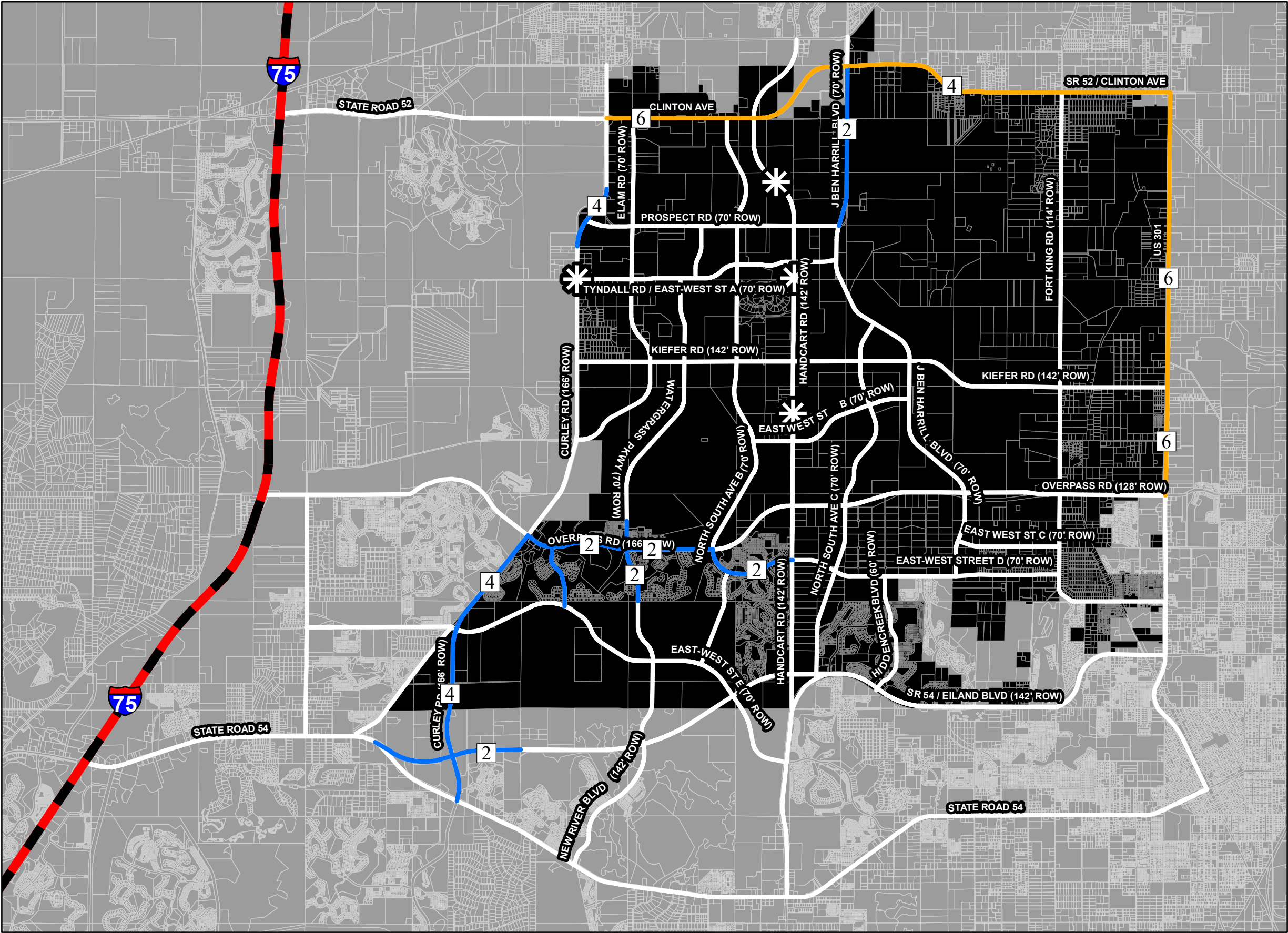
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Source: Heidt Design, Pasco County, Pasco County PAO, FDOT
Date of Source Data: June 2, 2022

Data were acquired from various sources including but not limited to state, county, and local entities. Heidt Design does not warrant data provided by other sources for accuracy, or for any particular use that may require accurate information. This map is for informational purposes only and should not be substituted for a true title search, property appraisal, or survey.



EXHIBIT C: CAPITAL IMPROVEMENT PLAN FUNDED BY OUTSIDE SOURCES



LEGEND

-  Trail Crossings
- ROADS FUNDED BY**
-  OUTSIDE DEVELOPER
-  STATE
-  Number of Lanes

Map Created By:



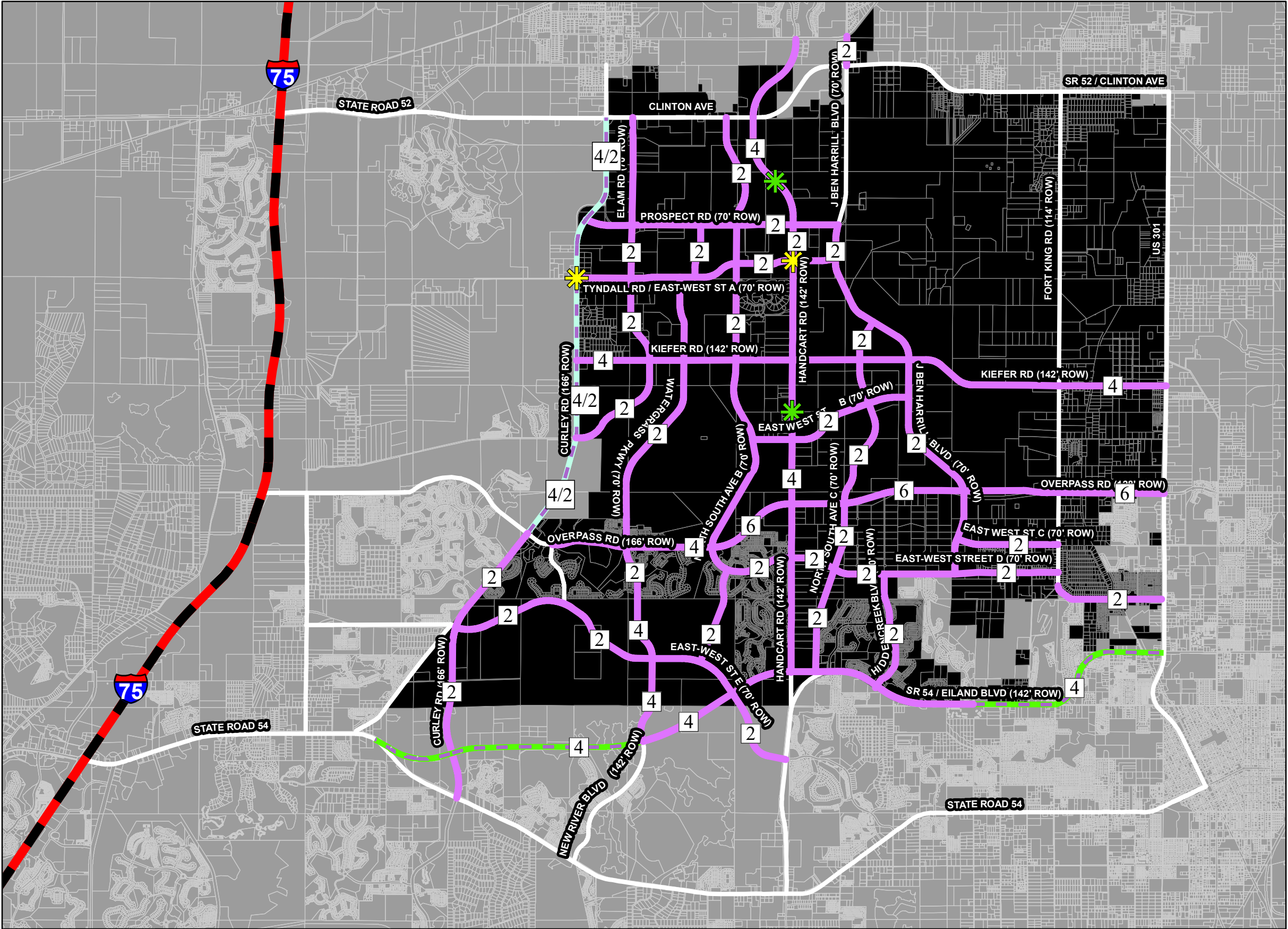
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Source: Heidt Design, Pasco County, Pasco County PAO, FDOT
Date of Source Data: June 2, 2022

Data were acquired from various sources including but not limited to state, county, and local entities. Heidt Design does not warrant data provided by other sources for accuracy, or for any particular use that may require accurate information. This map is for informational purposes only and should not be substituted for a true title search, property appraisal, or survey.

EXHIBIT D: CAPITAL IMPROVEMENT PLAN FUNDED BY VOPH



LEGEND

CROSSINGS

- At-Grade Trail Crossing
- Underpass Trail Crossing

ROADS FUNDED BY

- VOPH (Internal Improvement)
- VOPH (External Improvement)
- VOPH (Shared 2 Lane Internal 4 Lane External Improvement)

4 Number of Lanes

Map Created By:

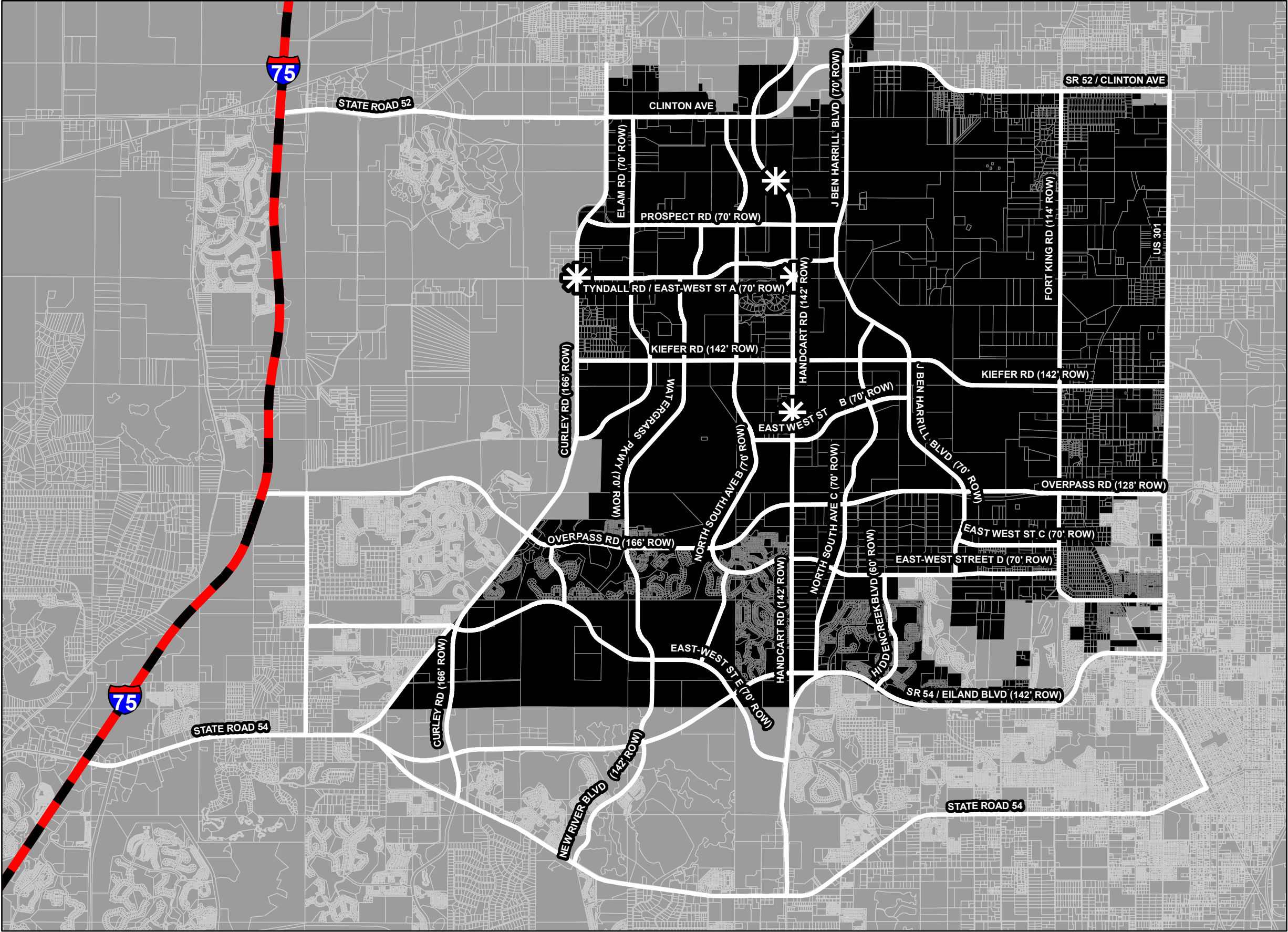
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Feet

Source: Heidt Design, Pasco County, Pasco County PAO, FDOT
Date of Source Data: June 2, 2022


Data were acquired from various sources including but not limited to state, county, and local entities. Heidt Design does not warrant data provided by other sources for accuracy, or for any particular use that may require accurate information. This map is for informational purposes only and should not be substituted for a true title search, property appraisal, or survey.

EXHIBIT E: CAPITAL IMPROVEMENT PLAN FUNDED BY VOPH DEVELOPERS





LEGEND

CROSSINGS


 Trail Crossings

ROADS FUNDED BY

 VOPH Developers

 Number of Lanes

Map Created By:

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DESIGN
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0 5,000 10,000
Feet

Source: Heidt Design, Pasco County, Pasco County PAO, FDOT
Date of Source Data: June 2, 2022

Data were acquired from various sources including but not limited to state, county, and local entities. Heidt Design does not warrant data provided by other sources for accuracy, or for any particular use that may require accurate information. This map is for informational purposes only and should not be substituted for a true title search, property appraisal, or survey.

TABLE 3 - CAPITAL IMPROVEMENT PLAN ESTIMATED COSTS (E/W ROADWAYS)

| | | | Existing + | | | | | 2019 | | | | | | | 100% | | | | |
|--|-----------|----------------------|----------------------|-------------|--------------------|--|----------------------|----------------------------|--------------------------------|---------------|-----------|-------------------|---------------------|--------------|-------------|------------------|------------|----|------------|
| Roadway Segment | Area Type | Year 2065 # of Lanes | Committed # of Lanes | 10-Year CIP | Notes | Required Improvement | Total Length (miles) | Construction Cost Per Mile | Required Acres of Right of Way | Cost Per Acre | ROW Cost | Construction Cost | Total Cost with ROW | PI Projects | II Projects | 10-Year CIP Cost | | | |
| SR 52/Clinton Avenue Extension | | | | | | | | | | | | | | | | | | | |
| I-75 to Boyette Road | PO | 6 | 4 | Yes | (A) | State funded improvement. | | | | | | | \$ | - | | \$ | | | |
| Boyette Road to Curley Road | PO | 6 | 4 | Yes | (A) | State funded improvement. | | | | | | | \$ | - | | \$ | | | |
| Curley Road to Elam Road | PI | 6 | 2 | Yes | (A) | State funded improvement. | | | | | | | \$ | - | | \$ | | | |
| Elam Road to North-South Ave B | PI | 6 | 2 | Yes | (A) | State funded improvement. | | | | | | | \$ | - | | \$ | | | |
| North-South Ave B to Handcart Rd | PI | 6 | 2 | Yes | (A) | State funded improvement. | | | | | | | \$ | - | | \$ | | | |
| Handcart Rd to J. Ben Harrill Boulevard | PI | 6 | 2 | Yes | (A) | State funded improvement. | | | | | | | \$ | - | | \$ | | | |
| J. Ben Harrill Boulevard to Fort King Highway | PI | 4 | 2 | Yes | (A) | State funded improvement. | | | | | | | \$ | - | | \$ | | | |
| Fort King Highway to US 301 | PI | 4 | 2 | No | (A) | State funded improvement. | | | | | | | \$ | - | | \$ | | | |
| Prospect Road | | | | | | | | | | | | | | | | | | | |
| Curley Road to Elam Road | II | 2 | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.44 | \$ 4,724,850 | 2.46 | \$70,000 | \$172,200 | \$2,078,934 | \$2,251,134 | \$ | 2,251,134 | | | | |
| Elam Road to Star Rush Boulevard | II | 2 | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.65 | \$ 4,724,850 | 0.56 | \$70,000 | \$39,200 | \$3,071,152 | \$3,110,352 | \$ | 3,110,352 | | | | |
| Star Rush Boulevard to North-South Avenue B | II | 2 | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.34 | \$ 4,724,850 | 0.09 | \$70,000 | \$6,300 | \$1,592,301 | \$1,598,601 | \$ | 1,598,601 | | | | |
| North-South Avenue B to Hardcart Road | II | 2 | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.54 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$2,537,106 | \$2,537,106 | \$ | 2,537,106 | | | | |
| Handcart Road to J. Ben Harrill Boulevard | II | 2 | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.42 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$1,970,639 | \$1,970,639 | \$ | 1,970,639 | | | | |
| Tyndall Road (East-West Street A) | | | | | | | | | | | | | | | | | | | |
| Curley Road to Elam Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.51 | \$ 4,724,850 | 4.20 | \$70,000 | \$294,000 | \$2,409,673 | \$2,703,673 | \$ | 2,703,673 | \$ 2,703,673 | | | |
| Elam Road to Watergrass Parkway | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.60 | \$ 4,724,850 | 2.07 | \$70,000 | \$144,900 | \$2,834,910 | \$2,979,810 | \$ | 2,979,810 | \$ 2,979,810 | | | |
| Watergrass Parkway to North-South Avenue B | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.43 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$2,042,598 | \$2,042,598 | \$ | 2,042,598 | \$ 2,042,598 | | | |
| North-South Avenue B to Hardcart Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.57 | \$ 4,724,850 | 4.60 | \$70,000 | \$322,000 | \$2,693,164 | \$3,015,164 | \$ | 3,015,164 | \$ 3,015,164 | | | |
| Handcart Road to J. Ben Harrill Boulevard | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.42 | \$ 4,724,850 | 1.48 | \$70,000 | \$103,600 | \$1,984,437 | \$2,088,037 | \$ | 2,088,037 | \$ 2,088,037 | | | |
| Keifer Road | | | | | | | | | | | | | | | | | | | |
| Curley Road to Elam Road | PI | 4 | 0 | No | (T), (X) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.74 | \$ 6,322,878 | 0.00 | \$70,000 | \$0 | \$4,678,929 | \$4,678,929 | \$4,678,929 | | | | | |
| Elam Road to Watergrass Parkway | PI | 4 | 0 | No | (T) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.26 | \$ 6,322,878 | 2.27 | \$70,000 | \$158,900 | \$1,643,948 | \$1,802,848 | \$1,802,848 | | | | | |
| Watergrass Parkway to North-South Avenue B | PI | 4 | 0 | No | (T) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.50 | \$ 6,322,878 | 4.21 | \$70,000 | \$294,700 | \$3,161,439 | \$3,456,139 | \$3,456,139 | | | | | |
| North-South Avenue B to Hardcart Road | PI | 4 | 0 | No | (T) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.53 | \$ 6,322,878 | 8.70 | \$70,000 | \$609,000 | \$3,354,533 | \$3,963,533 | \$3,963,533 | | | | | |
| Handcart Road to North-South Avenue C | PI | 4 | 0 | No | (T) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.63 | \$ 6,322,878 | 0.00 | \$70,000 | \$0 | \$3,964,839 | \$3,964,839 | \$3,964,839 | | | | | |
| North-South Avenue C to J. Ben Harrill Boulevard | PI | 4 | 0 | No | (T) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.46 | \$ 6,322,878 | 0.00 | \$70,000 | \$0 | \$2,908,524 | \$2,908,524 | \$2,908,524 | | | | | |
| J. Ben Harrill Boulevard to Fort King Highway | PI | 4 | 0 | No | (T) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 1.49 | \$ 6,322,878 | 6.59 | \$70,000 | \$461,300 | \$9,438,938 | \$9,900,238 | \$9,900,238 | | | | | |
| Fort King Highway to US 301 | PI | 4 | 0 | No | (T) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 1.00 | \$ 6,322,878 | 12.41 | \$70,000 | \$868,700 | \$6,322,878 | \$7,191,578 | \$7,191,578 | | | | | |
| Elam Road | | | | | | | | | | | | | | | | | | | |
| Boyette Road to Curley Road | IO | 2 | 2 | No | (B) | No Change | | | | | | | | | | | | | |
| Curley Road to Keifer Road | II | 2 | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.06 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$5,008,341 | \$5,008,341 | \$ | 5,008,341 | | | | |
| East-West Street B | | | | | | | | | | | | | | | | | | | |
| North-South Ave B to Handcart Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.38 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$1,775,822 | \$1,775,822 | \$ | 1,775,822 | | | | |
| Handcart Road to North-South Avenue C | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.83 | \$ 4,724,850 | 1.93 | \$70,000 | \$135,100 | \$3,921,625 | \$4,056,725 | \$ | 4,056,725 | | | | |
| North-South Ave C to J. Ben Harrill Boulevard | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.38 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$1,795,443 | \$1,795,443 | \$ | 1,795,443 | | | | |
| Overpass Road | | | | | | | | | | | | | | | | | | | |
| Old Pasco Road to Boyette Road | PO | 6 | 2 | Yes | (B) | | | | | | | | | | | | | | |
| Boyette Road to Curley Road | PO | 6 | 2 | Yes | (B) | | | | | | | | | | | | | | |
| Curley Road to North-South Avenue A | PI | 4 | 4 | Yes | (C) | 128' ROW 6-Lane Divided with (1) Multipurpose Path | 0.26 | \$ 1,231,560 | 0.28 | \$0 | \$0 | \$320,206 | \$320,206 | \$ 320,206 | \$ | 320,206 | | | |
| North-South Avenue A to New River Blvd | PI | 6 | 2 | Yes | (D),(E) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.71 | \$ 2,341,158 | 0.48 | \$70,000 | \$33,600 | \$1,662,222 | \$1,695,822 | \$ 1,695,822 | \$ | 1,695,822 | | | |
| New River Blvd to North-South Avenue B | PI | 6 | 2 | Yes | (D),(E) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.80 | \$ 2,341,158 | 0.00 | \$70,000 | \$0 | \$1,872,926 | \$1,872,926 | \$ 1,872,926 | \$ | 1,872,926 | | | |
| North-South Avenue B to Handcart Road | PI | 6 | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.90 | \$ 8,339,036 | 10.97 | \$70,000 | \$767,900 | \$7,480,070 | \$8,247,970 | \$ 8,247,970 | \$ | 8,247,970 | | | |
| Handcart Road to North-South Avenue C | PI | 6 | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.49 | \$ 8,339,036 | 0.02 | \$70,000 | \$1,400 | \$4,086,128 | \$4,087,528 | \$ 4,087,528 | \$ | 4,087,528 | | | |
| North-South Avenue C to J. Ben Harrill Boulevard | PI | 6 | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.14 | \$ 8,339,036 | 0.01 | \$70,000 | \$700 | \$9,486,994 | \$9,487,694 | \$ 9,487,694 | \$ | 9,487,694 | | | |
| J. Ben Harrill Boulevard to Fort King Highway | PI | 6 | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.89 | \$ 8,339,036 | 0.01 | \$70,000 | \$700 | \$7,421,742 | \$7,422,442 | \$ 7,422,442 | \$ | 7,422,442 | | | |
| Fort King Highway to US 301 | PI | 6 | 0 | Yes | | 128' ROW 6-Lane Divided with (1) Multipurpose Path | 0.99 | \$ 7,912,480 | 10.20 | \$70,000 | \$714,000 | \$7,847,647 | \$8,561,647 | \$ 8,561,647 | \$ | 8,561,647 | | | |
| East-West Street D | | | | | | | | | | | | | | | | | | | |
| North-South Avenue B to Handcart Road | II | 2 | 2 | No | (D) | No Change | 0.64 | | | | | | | \$ | - | | | | |
| Handcart Road to North-South Avenue C | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.42 | \$ 4,724,850 | 3.79 | \$70,000 | \$265,300 | \$1,984,437 | \$2,249,737 | \$ | 2,249,737 | | | | |
| North-South Avenue C to Silverado Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.88 | \$ 4,724,850 | 7.46 | \$70,000 | \$522,200 | \$4,161,276 | \$4,683,476 | \$ | 4,683,476 | | | | |
| Silverado Road to J. Ben Harrill Boulevard | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.26 | \$ 4,724,850 | 2.19 | \$70,000 | \$153,300 | \$1,228,461 | \$1,381,761 | \$ | 1,381,761 | | | | |
| J. Ben Harrill Boulevard to Fort King Highway | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.90 | \$ 4,724,850 | 8.31 | \$70,000 | \$581,700 | \$4,252,365 | \$4,834,065 | \$ | 4,834,065 | | | | |
| Fort King Highway to US 301 | II | 2 | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.20 | \$ 4,724,850 | 1.81 | \$70,000 | \$126,700 | \$5,669,820 | \$5,796,520 | \$ | 5,796,520 | | | | |
| East-West Street C | | | | | | | | | | | | | | | | | | | |
| J. Ben Harrill Boulevard to Fort King Highway | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.95 | \$ 4,724,850 | 8.02 | \$70,000 | \$561,400 | \$4,507,119 | \$5,068,519 | \$ | 5,068,519 | | | | |
| East-West Street E (Wells Road Extension) | | | | | | | | | | | | | | | | | | | |
| Curley Road to North-South Avenue A | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.08 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$5,102,838 | \$5,102,838 | \$ | 5,102,838 | | | | |
| North-South Avenue A to New River Boulevard | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.03 | \$ 4,724,850 | 1.52 | \$70,000 | \$106,400 | \$4,866,595 | \$4,972,995 | \$ | 4,972,995 | | | | |
| New River Boulevard to North-South Avenue B | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.46 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$2,173,431 | \$2,173,431 | \$ | 2,173,431 | | | | |
| North-South Avenue B to SR 54/Eiland Boulevard Extension | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.43 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$2,031,685 | \$2,031,685 | \$ | 2,031,685 | | | | |
| Eiland Boulevard Extension to Handcart Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.87 | \$ 4,724,850 | 0.90 | \$70,000 | \$63,000 | \$4,125,681 | \$4,188,681 | \$ | 4,188,681 | | | | |
| Zephyrhills Bypass (SR 54/Eiland Boulevard Extension) | | | | | | | | | | | | | | | | | | | |
| I-75 to Curley Road | PO | 6 | 6 | No | (F) | No Change | | | | | | | | | | | | | |
| Curley Road to Chapel Crossings East Property Line | PO | 4 | 2 | No | (G), (H), (U), (W) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 0.65 | \$ 694,013 | 0.00 | \$70,000 | \$0 | \$451,108 | \$451,108 | \$451,108 | | | | | |
| Chapel Crossings East Property Line to New River Boulevard | PO | 4 | 0 | No | (U), (W) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 1.15 | \$ 6,322,878 | 2.74 | \$70,000 | \$191,800 | \$7,271,309 | \$7,463,109 | \$7,463,109 | | | | | |
| New River Boulevard to East-West Street E | PI | 4 | 0 | No | (U), (X) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 0.96 | \$ 6,322,878 | 0.00 | \$70,000 | \$0 | \$6,073,503 | \$6,073,503 | \$6,073,503 | | | | | |
| East-West Street E to Handcart Road | PI | 4 | 0 | No | (U), (X) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.60 | \$ 6,322,878 | 3.84 | \$70,000 | \$268,800 | \$3,813,299 | \$4,082,099 | \$4,082,099 | | | | | |
| Handcart Road to North-South Avenue C | PI | 4 | 0 | No | (U), (X) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 0.22 | \$ 6,322,878 | 0.71 | \$70,000 | \$49,700 | \$1,412,042 | \$1,461,742 | \$1,461,742 | | | | | |
| North-South Avenue C to Silverado Road | PI | 4 | 0 | No | (U), (X) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 1.56 | \$ 6,322,878 | 4.35 | \$70,000 | \$304,500 | \$9,863,689 | \$10,168,189 | \$10,168,189 | | | | | |
| Silverado Road to US 301 | PO | 4 | 0 | No | (U), (W) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 2.04 | \$ 6,322,878 | 5.48 | \$70,000 | \$383,600 | \$12,898,670 | \$13,282,270 | \$13,282,270 | | | | | |
| Subtotal E-W Roads | | | | | | | | | | | | | \$201,962,039 | \$ | 101,348,396 | \$ | 79,417,155 | \$ | 54,525,519 |

Notes :

- (A) Improvement is no longer included in VOPH CIP.
(B) Connected City funded improvement is not included in VOPH CIP.
(C) Watergrass Community Developer funded (4-lane) improvement is not included in VOPH CIP.
(D) Watergrass Community Developer funded (2-lane) improvement is not included in VOPH CIP.
(E) VOPH CIP includes widening from 2-lanes to 6-lanes.
(F) Improvement outside the VOPH Study Area.
(G) Assumed developer funded initial 2-lane improvement is not included in VOPH CIP.
(H) VOPH CIP includes widening from 2-lanes to 4-lanes.
(I) Assumed Pasco County funded initial 2-lane improvement is not included in VOPH CIP.
(T) The County LRTP and buildout analysis only reflects 2-lanes; however, the VOPH FP assumes Kiefer Road as 142-foot 4-Lane Collector to address additional traffic resulting from the elimination of TND requirement and also to accommodate additional vehicular and multi-modal traffic from the Connected City to the VOPH Super Park.
(U) Assumed SR 54/Eiland Boulevard Extension as 142-foot 4-Lane Collector.
(W) Because the Zephyrhills Bypass serves both internal and external traffic, the plan assumes funding of 4-lanes from the VOPH

| TABLE 4 - CAPITAL IMPROVEMENT PLAN ESTIMATED COSTS (N/S ROADWAYS) | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|
|---|--|--|--|--|--|--|--|--|--|

| | Area | Year 2065 | Existing + | 10-Year | | | | 2019 | | | | | | | | 100% | |
|---|------|------------|------------|---------|----------|---|----------------------|----------------------------|--------------------------------|---------------|-----------|-------------------|---------------------|--------------|--------------|------------------|--|
| Roadway Segment | Type | # of Lanes | # of Lanes | CIP | Notes | Required Improvement | Total Length (miles) | Construction Cost Per Mile | Required Acres of Right of Way | Cost Per Acre | ROW Cost | Construction Cost | Total Cost with ROW | PI Projects | II Projects | 10-Year CIP Cost | |
| Curley Road | | | | | | | | | | | | | | | | | |
| SR 52 to Clinton Avenue Extension | IO | 2 | 2 | No | | No Change | 0.50 | | | | | | | | | | |
| Clinton Avenue Extension to Prospect Road | PO | 4 | 0 | Yes | (K) | 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 1.02 | \$ 7,107,476 | 9.52 | \$70,000 | \$666,400 | \$7,249,626 | \$7,916,026 | \$4,958,473 | | \$4,958,473 | |
| Prospect Road to Tyndall Road | PO | 4 | 0 | Yes | (K) | 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.57 | \$ 7,107,476 | 8.09 | \$70,000 | \$566,300 | \$4,051,262 | \$4,617,562 | \$4,617,562 | | \$4,617,562 | |
| Tyndall Road to Keifer Road | PO | 4 | 0 | Yes | (K) | 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.77 | \$ 7,107,476 | 2.83 | \$70,000 | \$198,100 | \$5,472,757 | \$5,670,857 | \$5,670,857 | | \$5,670,857 | |
| Keifer Road to Elam Road | PO | 4 | 0 | Yes | (K) | 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.74 | \$ 7,107,476 | 0.00 | \$70,000 | \$0 | \$5,259,532 | \$5,259,532 | \$5,259,532 | | \$5,259,532 | |
| Elam Road to Overpass Road | PO | 4 | 0 | Yes | (K) | 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 1.02 | \$ 7,107,476 | 2.14 | \$70,000 | \$149,800 | \$7,249,626 | \$7,399,426 | \$7,399,426 | | \$7,399,426 | |
| Clinton Avenue Extension to Prospect Road | PI | 6 | 4 | No | (Y) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.02 | \$ 1,231,560 | 0.00 | \$70,000 | \$0 | \$1,256,191 | \$1,256,191 | \$1,256,191 | | \$1,256,191 | |
| Prospect Road to Tyndall Road | PI | 6 | 4 | No | (Y) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.57 | \$ 1,231,560 | 0.00 | \$70,000 | \$0 | \$701,989 | \$701,989 | \$701,989 | | \$701,989 | |
| Tyndall Road to Keifer Road | PI | 6 | 4 | No | (Y) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.77 | \$ 1,231,560 | 0.00 | \$70,000 | \$0 | \$948,301 | \$948,301 | \$948,301 | | \$948,301 | |
| Keifer Road to Elam Road | PI | 6 | 4 | No | (Y) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.74 | \$ 1,231,560 | 0.00 | \$70,000 | \$0 | \$911,354 | \$911,354 | \$911,354 | | \$911,354 | |
| Elam Road to Overpass Road | PI | 6 | 4 | No | (Y) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.02 | \$ 1,231,560 | 0.00 | \$70,000 | \$0 | \$1,256,191 | \$1,256,191 | \$1,256,191 | | \$1,256,191 | |
| Overpass Road to East-West Street E | PI | 6 | 4 | Yes | (L), (M) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.12 | \$ 1,231,560 | 0.75 | \$70,000 | \$52,500 | \$1,379,347 | \$1,431,847 | \$1,431,847 | | \$1,431,847 | |
| East-West Street E to Chapel Crossings | PI | 6 | 4 | Yes | (L), (M) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.20 | \$ 1,231,560 | 2.14 | \$70,000 | \$149,800 | \$1,477,872 | \$1,627,672 | \$1,627,672 | | \$1,627,672 | |
| Chapel Crossings to SR 54 | PI | 6 | 4 | Yes | (M), (N) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.43 | \$ 1,231,560 | 0.00 | \$70,000 | \$0 | \$529,571 | \$529,571 | \$529,571 | | \$529,571 | |
| North-South Avenue A | | | | | | | | | | | | | | | | | |
| Overpass Road to East-West Street E | II | 2 | 2 | No | (O) | No Change | 0.59 | | | | | | | | | | |
| Elam Road | | | | | | | | | | | | | | | | | |
| Clinton Avenue Extension to Prospect Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.02 | \$ 4,724,850 | 4.19 | \$70,000 | \$293,300 | \$4,819,347 | \$5,112,647 | | \$5,112,647 | | |
| Prospect Road to Tyndall Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.50 | \$ 4,724,850 | 4.10 | \$70,000 | \$287,000 | \$2,362,425 | \$2,649,425 | | \$2,649,425 | | |
| Tyndall Road to Kiefer Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.85 | \$ 4,724,850 | 7.04 | \$70,000 | \$492,800 | \$4,016,122 | \$4,508,922 | | \$4,508,922 | | |
| Star Rush Boulevard | | | | | | | | | | | | | | | | | |
| Prospect Road to Tyndall Road (East-West Street A) | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.50 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$2,362,425 | \$2,362,425 | | \$2,362,425 | | |
| Watergrass Parkway | | | | | | | | | | | | | | | | | |
| Tyndall Road to Keifer Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.78 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$3,685,383 | \$3,685,383 | | \$3,685,383 | | |
| Keifer Road to Overpass Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.95 | \$ 4,724,850 | 2.02 | \$70,000 | \$141,400 | \$9,213,457 | \$9,354,857 | | \$9,354,857 | | |
| New River Boulevard | | | | | | | | | | | | | | | | | |
| Overpass Road to East-West Street E | PI | 4 | 0 | No | (V) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 1.10 | \$ 6,322,878 | 0.00 | \$70,000 | \$0 | \$3,494,348 | \$3,494,348 | \$3,494,348 | | \$3,494,348 | |
| East-West Street E to SR 54/Eiland Blvd Ext. | PI | 4 | 0 | No | (P), (V) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.82 | \$ 6,322,878 | 2.99 | \$70,000 | \$209,300 | \$5,184,760 | \$5,394,060 | | \$5,394,060 | | |
| North-South Avenue B | | | | | | | | | | | | | | | | | |
| SR 52/Clinton Avenue Extension to Prospect Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.07 | \$ 4,724,850 | 2.16 | \$70,000 | \$151,200 | \$5,055,589 | \$5,206,789 | | \$5,206,789 | | |
| Prospect Road to East-West Street A | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.36 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$1,700,946 | \$1,700,946 | | \$1,700,946 | | |
| East-West Street A to Keifer Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.90 | \$ 4,724,850 | 3.51 | \$70,000 | \$245,700 | \$4,252,365 | \$4,498,065 | | \$4,498,065 | | |
| Keifer Road to East-West Street B | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.79 | \$ 4,724,850 | 0.69 | \$70,000 | \$48,300 | \$3,732,631 | \$3,780,931 | | \$3,780,931 | | |
| East-West Street B to Overpass Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.12 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$5,291,832 | \$5,291,832 | | \$5,291,832 | | |
| Overpass Road to East-West Street D | II | 2 | 2 | No | (O) | No Change | 0.27 | | | | | | | | | | |
| East-West Street D to SR 54/Eiland Blvd Ext. | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.92 | \$ 4,724,850 | 1.98 | \$70,000 | \$138,600 | \$4,346,862 | \$4,485,462 | | \$4,485,462 | | |
| Handcart Road | | | | | | | | | | | | | | | | | |
| SR 52 to Clinton Avenue Extension | PI | 4 | 0 | No | (Q) | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.88 | \$ 6,080,934 | 11.78 | \$70,000 | \$824,600 | \$5,351,222 | \$6,175,822 | | \$6,175,822 | | |
| Clinton Avenue Extension to Prospect Road | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 1.14 | \$ 6,080,934 | 4.31 | \$70,000 | \$301,700 | \$6,932,265 | \$7,233,965 | | \$7,233,965 | | |
| Prospect Road to Tyndall Road (East-West Street A) | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.51 | \$ 6,080,934 | 2.82 | \$70,000 | \$197,400 | \$3,101,276 | \$3,298,676 | | \$3,298,676 | | |
| Tyndall Road (East-West Street A) to Keifer Road | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.78 | \$ 6,080,934 | 0.00 | \$70,000 | \$0 | \$4,743,129 | \$4,743,129 | | \$4,743,129 | | |
| Keifer Road to East-West Street B | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.76 | \$ 6,080,934 | 2.12 | \$70,000 | \$148,400 | \$4,621,510 | \$4,769,910 | | \$4,769,910 | | |
| East-West Street B to Overpass Road | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.60 | \$ 6,080,934 | 1.30 | \$70,000 | \$91,000 | \$3,648,561 | \$3,739,561 | | \$3,739,561 | | |
| Overpass Road to East-West Street D | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.53 | \$ 6,080,934 | 4.57 | \$70,000 | \$319,900 | \$3,222,895 | \$3,542,795 | | \$3,542,795 | | |
| East-West Street D to SR 54/Eiland Blvd Ext. | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 1.06 | \$ 6,080,934 | 8.50 | \$70,000 | \$595,000 | \$6,445,790 | \$7,040,790 | | \$7,040,790 | | |
| North-South Avenue C | | | | | | | | | | | | | | | | | |
| J.Ben Harrill Boulevard to Keifer Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.39 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$1,842,691 | \$1,842,691 | | \$1,842,691 | | |
| Keifer Road to East-West Street B | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.42 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$1,984,437 | \$1,984,437 | | \$1,984,437 | | |
| East-West Street B to Overpass Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.03 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$4,866,595 | \$4,866,595 | | \$4,866,595 | | |
| Overpass Road to East-West Street D | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.62 | \$ 4,724,850 | 5.05 | \$70,000 | \$353,500 | \$2,929,407 | \$3,282,907 | | \$3,282,907 | | |
| East-West Street D to Eiland Blvd Ext. | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.01 | \$ 4,724,850 | 8.27 | \$70,000 | \$578,900 | \$4,772,098 | \$5,350,998 | | \$5,350,998 | | |
| J. Ben Harrill Boulevard (North-South Avenue D) | | | | | | | | | | | | | | | | | |
| SR 52 to Clinton Avenue Extension | II | 2 | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.28 | \$ 4,724,850 | 0.15 | \$70,000 | \$10,500 | \$1,322,958 | \$1,333,458 | | \$1,333,458 | | |
| SR 52/Clinton Avenue Extension to Prospect Road | II | 2 | 2 | No | (R) | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.51 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$7,134,523 | \$7,134,523 | | \$0 | | |
| Prospect Road to East-West Street A | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.49 | \$ 4,724,850 | 3.76 | \$70,000 | \$263,200 | \$2,315,176 | \$2,578,376 | | \$2,578,376 | | |
| East-West Street A to North-South Avenue C | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.56 | \$ 4,724,850 | 0.20 | \$70,000 | \$14,000 | \$2,645,916 | \$2,659,916 | | \$2,659,916 | | |
| North-South Avenue C to Keifer Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.52 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$2,456,922 | \$2,456,922 | | \$2,456,922 | | |
| Keifer Road to East-West Street B | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.36 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$1,700,946 | \$1,700,946 | | \$1,700,946 | | |
| East-West Street B to Overpass Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.09 | \$ 4,724,850 | 0.00 | \$70,000 | \$0 | \$5,150,086 | \$5,150,086 | | \$5,150,086 | | |
| Overpass Road to East-West Street C | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.46 | \$ 4,724,850 | 3.52 | \$70,000 | \$246,400 | \$2,173,431 | \$2,419,831 | | \$2,419,831 | | |
| East-West Street C to East-West Street D | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.33 | \$ 4,724,850 | 2.76 | \$70,000 | \$193,200 | \$1,559,200 | \$1,752,400 | | \$1,752,400 | | |
| Hidden Creek Boulevard | | | | | | | | | | | | | | | | | |
| East-West Road D to South Property Line of Smith 80 MPUD | II | 2 | 2 | No | | 60' ROW 2-Lane Undivided with Multipurpose Paths (Phase 1) | 0.27 | \$ 4,184,953 | 0.00 | \$70,000 | \$0 | \$1,129,937 | \$1,129,937 | | \$1,129,937 | | |
| South Property Line of Smith 80 MPUD to SR 54/Eiland Blvd Ext | II | 2 | 2 | No | | 60' ROW 2-Lane Undivided with Multipurpose Paths (Phase 1) | 0.93 | \$ 4,184,953 | 0.00 | \$70,000 | \$0 | \$3,892,006 | \$3,892,006 | | \$3,892,006 | | |
| Fort King Highway | | | | | | | | | | | | | | | | | |
| Clinton Avenue Ext. to Keifer Road | II | 2 | 2 | No | | No Change | 2.75 | | | | | | | | | | |
| Keifer Road to Overpass Road | II | 2 | 2 | No | | No Change | 1.01 | | | | | | | | | | |
| Overpass Road to East-West Street C | II | 2 | 2 | No | | No Change | 0.49 | | | | | | | | | | |
| East-West Street C to East-West Street D | II | 2 | 2 | No | | No Change | 0.39 | | | | | | | | | | |
| US 301 | | | | | | | | | | | | | | | | | |
| Clinton Avenue Extension to Keifer Road | PI | 6 | 4 | No | (S) | Assumed State Funded Improvement | 2.77 | | | | | | | | | | |
| Keifer Road to Overpass Road | PI | 6 | 4 | No | (S) | Assumed State Funded Improvement | 1.01 | | | | | | | | | | |
| Subtotal N-S Roads | | | | | | | | | | | | | \$191,133,295 | \$58,096,174 | \$95,039,195 | \$66,530,030 | |

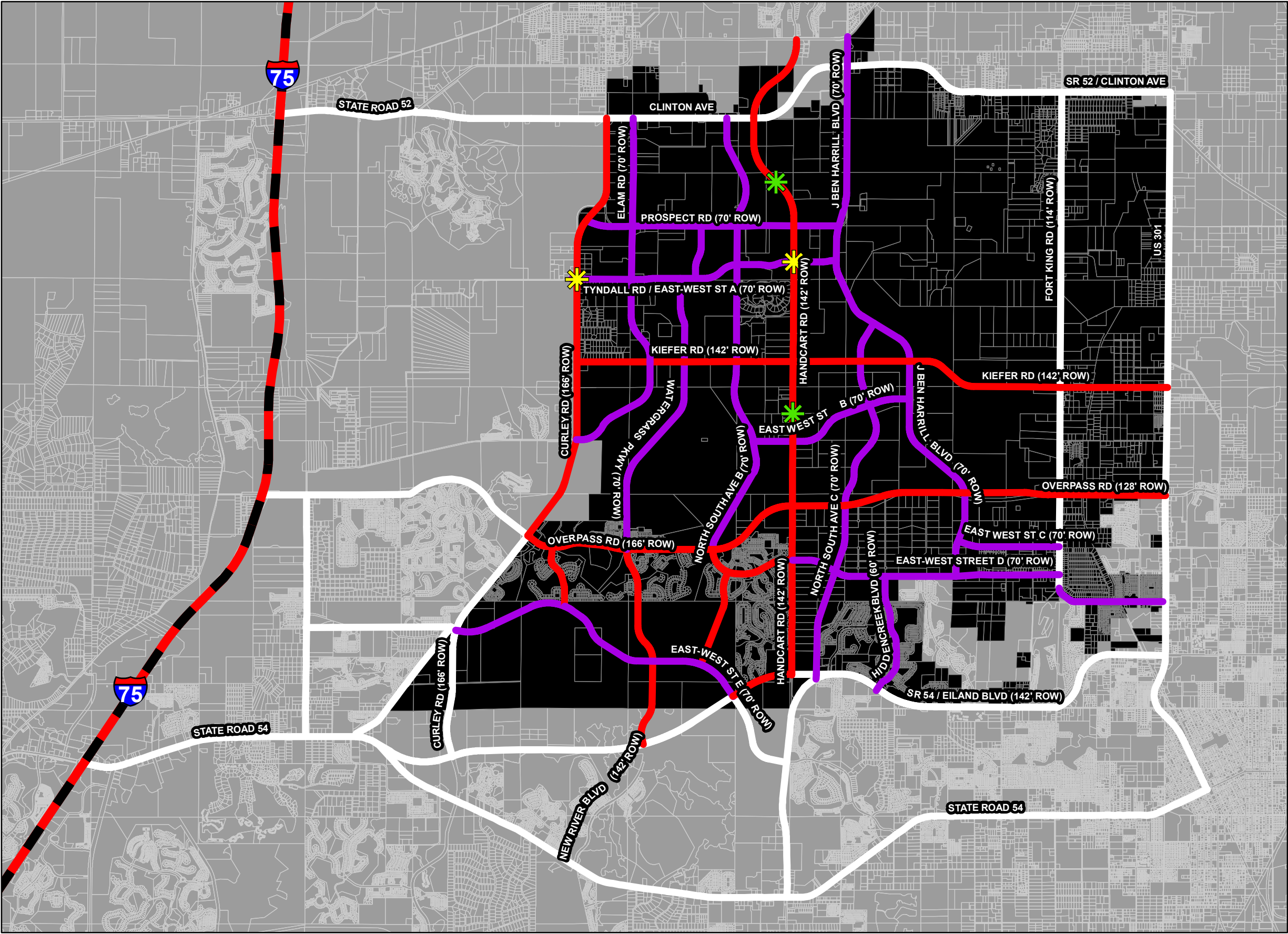
Notes :

- (K) VOPH CIP anticipates the funding of Curley Road North (4-lanes) from Overpass Road to the Clinton Avenue Extension (\$27,905,849) within the External Roadway Funding and excludes the Connected City CIP funded intersection improvement cost (\$2,957,553).
- (L) VOPH CIP excludes the Connected City CIP funded initial 4-lane construction (\$13,225,190).
- (M) VOPH CIP includes widening from 4-lanes to 6-lanes.
- (N) VOPH CIP excludes the Developer funded initial 2-lane construction (\$2,597,088) and the Connected City CIP funded widening (\$3,244,059).
- (O) Watergrass Community Developer funded (2-lane) improvement is not included in VOPH CIP.
- (P) VOPH CIP includes 4-lane construction outside VOPH Study Area.**
- (Q) VOPH CIP includes 4-lane construction outside VOPH Study Area.
- (R) VOPH CIP excludes the Connected City CIP funded initial 2-lane construction (\$7,249,907).
- (S) State funded improvement is not included in VOPH CIP.
- (V) Assumed New River Boulevard as 142-foot 4-lane Collector Road.**





(Y) Because the Curley Road North serves both internal and external traffic, the plan assumes funding of 2-lanes from the VOPH Internal Improvement Funding Sources or other developer contributions.

\$5,074,028

EXHIBIT F: 2065 ALTERNATIVE TRANSPORTATION PLAN



LEGEND

-  At-Grade Trail Crossing
-  Underpass Trail Crossing
-  Multipurpose Paths
-  Multipurpose Lanes

The Alternative Transportation Vision Plan reflects the generalized alignments of roads and multipurpose trails for other modes of transportation, including Neighborhood Vehicles and bicycles; and is subject to change without notice.

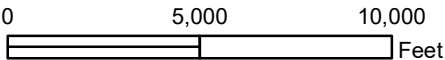
For parcels greater than twenty (20) acres, refinements to the VOPH Master Roadway Plan may be made with the approval of the County Engineer to permit relocation within the interior of the project, while maintaining the entry and exit locations detailed on the VOPH Master Roadway Plan. On all parcels less than twenty (20) acres and in all cases where the entry and exit locations are proposed to change, the request to deviate from the VOPH Master Roadway Plan shall be presented to the Planning and Policy Committee for a recommendation and decided by the Board of Supervisors at noticed public hearings.

* Any new or revised route study will supersede the alignment/widths shown in the Master Roadway Plan.

Map Created By:



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Source: Heidt Design, Pasco County, Pasco County PAO, FDOT
Date of Source Data: June 2, 2022

Data were acquired from various sources including but not limited to state, county, and local entities. Heidt Design does not warrant data provided by other sources for accuracy, or for any particular use that may require accurate information. This map is for informational purposes only and should not be substituted for a true title search, property appraisal, or survey.

TABLE 5 - CAPITAL IMPROVEMENT PLAN ESTIMATED COSTS (E/W ALTERNATIVE TRANSPORTATION FACILITIES)

| Roadway Segment | Area Type | Year 2065 # of Lanes | Existing + | | 10-Year CIP | Notes | Required Improvement | Total Length (miles) | 2019 | | Required Acres of Right of Way | Cost Per Acre | ROW Cost | Construction Cost | Total Cost with ROW | PI Projects | 100% | | |
|--|-----------|----------------------|------------|----------------------|-------------|---------------|--|----------------------|----------------------------|-------------|--------------------------------|---------------|----------|-------------------|---------------------|-------------|------------------|-------------|-------------|
| | | | # of Lanes | Committed # of Lanes | | | | | Construction Cost Per Mile | II Projects | | | | | | | 10-Year CIP Cost | | |
| SR 52/Clinton Avenue Extension | | | | | | | | | | | | | | | | | | | |
| I-75 to Boyette Road | PO | 6 | | 4 | Yes | (A) | State funded improvement. | | | | | | | | | | | | |
| Boyette Road to Curley Road | PO | 6 | | 4 | Yes | (A) | State funded improvement. | | | | | | | | | | | | |
| Curley Road to Elam Road | PI | 6 | | 2 | Yes | (A) | State funded improvement. | \$ | - | | \$0 | \$0 | \$0 | \$0 | \$ | - | \$ | - | |
| Elam Road to North-South Ave B | PI | 6 | | 2 | Yes | (A) | State funded improvement. | \$ | - | | \$0 | \$0 | \$0 | \$0 | \$ | - | \$ | - | |
| North-South Ave B to Handcart Rd | PI | 6 | | 2 | Yes | (A) | State funded improvement. | \$ | - | | \$0 | \$0 | \$0 | \$0 | \$ | - | \$ | - | |
| Handcart Rd to J. Ben Harrill Boulevard | PI | 6 | | 2 | Yes | (A) | State funded improvement. | \$ | - | | \$0 | \$0 | \$0 | \$0 | \$ | - | \$ | - | |
| J. Ben Harrill Boulevard to Fort King Highway | PI | 4 | | 2 | Yes | (A) | State funded improvement. | \$ | - | | \$0 | \$0 | \$0 | \$0 | \$ | - | \$ | - | |
| Fort King Highway to US 301 | PI | 4 | | 2 | No | (A) | State funded improvement. | \$ | - | | \$0 | \$0 | \$0 | \$0 | \$ | - | | | |
| Prospect Road | | | | | | | | | | | | | | | | | | | |
| Curley Road to Elam Road | II | 2 | | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.44 | \$ | 535,272 | 2.46 | \$0 | \$0 | \$235,520 | \$235,520 | | \$ | 235,520 | |
| Elam Road to Star Rush Boulevard | II | 2 | | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.65 | \$ | 535,272 | 0.56 | \$0 | \$0 | \$347,927 | \$347,927 | | \$ | 347,927 | |
| Star Rush Boulevard to North-South Avenue B | II | 2 | | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.34 | \$ | 535,272 | 0.09 | \$0 | \$0 | \$180,390 | \$180,390 | | \$ | 180,390 | |
| North-South Avenue B to Hardcart Road | II | 2 | | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.54 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$287,425 | \$287,425 | | \$ | 287,425 | |
| Handcart Road to J. Ben Harrill Boulevard | II | 2 | | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.42 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$223,251 | \$223,251 | | \$ | 223,251 | |
| Tyndall Road (East-West Street A) | | | | | | | | | | | | | | | | | | | |
| Curley Road to Elam Road | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.51 | \$ | 535,272 | 4.20 | \$0 | \$0 | \$272,989 | \$272,989 | | \$ | 272,989 | |
| Elam Road to Watergrass Parkway | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.60 | \$ | 535,272 | 2.07 | \$0 | \$0 | \$321,163 | \$321,163 | | \$ | 321,163 | |
| Watergrass Parkway to North-South Avenue B | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.43 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$231,403 | \$231,403 | | \$ | 231,403 | |
| North-South Avenue B to Hardcart Road | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.57 | \$ | 535,272 | 4.60 | \$0 | \$0 | \$305,105 | \$305,105 | | \$ | 305,105 | |
| Handcart Road to J. Ben Harrill Boulevard | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.42 | \$ | 535,272 | 1.48 | \$0 | \$0 | \$224,814 | \$224,814 | | \$ | 224,814 | |
| Keifer Road | | | | | | | | | | | | | | | | | | | |
| Curley Road to Elam Road | PI | 4 | | 0 | No | | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.74 | \$ | 571,623 | 0.00 | \$0 | \$0 | \$423,001 | \$423,001 | \$423,001 | | | |
| Elam Road to Watergrass Parkway | PI | 4 | | 0 | No | | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.26 | \$ | 571,623 | 2.27 | \$0 | \$0 | \$148,622 | \$148,622 | \$148,622 | | | |
| Watergrass Parkway to North-South Avenue B | PI | 4 | | 0 | No | | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.50 | \$ | 571,623 | 4.21 | \$0 | \$0 | \$285,812 | \$285,812 | \$285,812 | | | |
| North-South Avenue B to Hardcart Road | PI | 4 | | 0 | No | | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.53 | \$ | 571,623 | 8.70 | \$0 | \$0 | \$303,268 | \$303,268 | \$303,268 | | | |
| Handcart Road to North-South Avenue C | PI | 4 | | 0 | No | | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.63 | \$ | 571,623 | 0.00 | \$0 | \$0 | \$358,444 | \$358,444 | \$358,444 | | | |
| North-South Avenue C to J. Ben Harrill Boulevard | PI | 4 | | 0 | No | | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.46 | \$ | 571,623 | 0.00 | \$0 | \$0 | \$262,947 | \$262,947 | \$262,947 | | | |
| J. Ben Harrill Boulevard to Fort King Highway | PI | 4 | | 0 | No | | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 1.49 | \$ | 571,623 | 6.59 | \$0 | \$0 | \$853,333 | \$853,333 | \$853,333 | | | |
| Fort King Highway to US 301 | PI | 4 | | 0 | No | | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 1.00 | \$ | 571,623 | 12.41 | \$0 | \$0 | \$571,623 | \$571,623 | \$571,623 | | | |
| Elam Road | | | | | | | | | | | | | | | | | | | |
| Boyette Road to Curley Road | IO | 2 | | 2 | No | (B) | No Change | | | | | | | | | | | | |
| Curley Road to Keifer Road | II | 2 | | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.06 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$567,388 | \$567,388 | | \$ | 567,388 | |
| East-West Street B | | | | | | | | | | | | | | | | | | | |
| North-South Ave B to Handcart Road | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.38 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$201,180 | \$201,180 | | \$ | 201,180 | |
| Handcart Road to North-South Ave C | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.83 | \$ | 535,272 | 1.93 | \$0 | \$0 | \$444,276 | \$444,276 | | \$ | 444,276 | |
| North-South Ave C to J. Ben Harrill Boulevard | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.38 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$203,403 | \$203,403 | | \$ | 203,403 | |
| Overpass Road | | | | | | | | | | | | | | | | | | | |
| Old Pasco Road to Boyette Road | PO | 6 | | 2 | Yes | (B) | | | | | | | | | | | | | |
| Boyette Road to Curley Road | PO | 6 | | 2 | Yes | (B) | | | | | | | | | | | | | |
| Curley Road to North-South Avenue A | PI | 4 | | 4 | Yes | (C) | 128' ROW 6-Lane Divided with (1) Multipurpose Path | 0.26 | \$ | - | 0.28 | \$0 | \$0 | \$0 | \$0 | \$ | - | \$ | |
| North-South Avenue A to New River Blvd | PI | 6 | | 2 | Yes | (D),(E) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.71 | \$ | - | 0.48 | \$0 | \$0 | \$0 | \$0 | \$ | - | \$ | |
| New River Blvd to North-South Avenue B | PI | 6 | | 2 | Yes | (D),(E) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.80 | \$ | - | 0.00 | \$0 | \$0 | \$0 | \$0 | \$ | - | \$ | |
| North-South Avenue B to Handcart Road | PI | 6 | | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.90 | \$ | 586,666 | 10.97 | \$0 | \$0 | \$526,236 | \$526,236 | \$ | 526,236 | \$ | |
| Handcart Road to North-South Avenue C | PI | 6 | | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.49 | \$ | 586,666 | 0.02 | \$0 | \$0 | \$287,466 | \$287,466 | \$ | 287,466 | \$ | |
| North-South Avenue C to J. Ben Harrill Boulevard | PI | 6 | | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.14 | \$ | 586,666 | 0.01 | \$0 | \$0 | \$667,427 | \$667,427 | \$ | 667,427 | \$ | |
| J. Ben Harrill Boulevard to Fort King Highway | PI | 6 | | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.89 | \$ | 586,666 | 0.01 | \$0 | \$0 | \$522,133 | \$522,133 | \$ | 522,133 | \$ | |
| Fort King Highway to US 301 | PI | 6 | | 0 | Yes | | 128' ROW 6-Lane Divided with (1) Multipurpose Path | 0.99 | \$ | 586,666 | 10.20 | \$0 | \$0 | \$581,859 | \$581,859 | \$ | 581,859 | \$ | |
| East-West Street D | | | | | | | | | | | | | | | | | | | |
| North-South Avenue B to Handcart Road | II | 2 | | 2 | No | (D) | No Change | 0.64 | | | | | | | | | | | |
| Handcart Road to North-South Avenue C | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.42 | \$ | 535,272 | 3.79 | \$0 | \$0 | \$224,814 | \$224,814 | | \$ | 224,814 | |
| North-South Avenue C to Silverado Road | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.88 | \$ | 535,272 | 7.46 | \$0 | \$0 | \$471,425 | \$471,425 | | \$ | 471,425 | |
| Silverado Road to J. Ben Harrill Boulevard | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.26 | \$ | 535,272 | 2.19 | \$0 | \$0 | \$139,171 | \$139,171 | | \$ | 139,171 | |
| J. Ben Harrill Boulevard to Fort King Highway | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.90 | \$ | 535,272 | 8.31 | \$0 | \$0 | \$481,745 | \$481,745 | | \$ | 481,745 | |
| Fort King Highway to US 301 | II | 2 | | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.20 | \$ | 535,272 | 1.81 | \$0 | \$0 | \$642,326 | \$642,326 | | \$ | 642,326 | |
| East-West Street C | | | | | | | | | | | | | | | | | | | |
| J. Ben Harrill Boulevard to Fort King Highway | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.95 | \$ | 535,272 | 8.02 | \$0 | \$0 | \$510,605 | \$510,605 | | \$ | 510,605 | |
| East-West Street E (Wells Road Extension) | | | | | | | | | | | | | | | | | | | |
| Curley Road to North-South Avenue A | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.08 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$578,094 | \$578,094 | | \$ | 578,094 | |
| North-South Avenue A to New River Boulevard | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.03 | \$ | 535,272 | 1.52 | \$0 | \$0 | \$551,330 | \$551,330 | | \$ | 551,330 | |
| New River Boulevard to North-South Avenue B | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.46 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$246,225 | \$246,225 | | \$ | 246,225 | |
| North-South Avenue B to SR 54/Eiland Boulevard Extension | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.43 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$230,167 | \$230,167 | | \$ | 230,167 | |
| Eiland Boulevard Extension to Handcart Road | II | 2 | | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.87 | \$ | 535,272 | 0.90 | \$0 | \$0 | \$467,393 | \$467,393 | | \$ | 467,393 | |
| SR 54/Eiland Boulevard Extension | | | | | | | | | | | | | | | | | | | |
| I-75 to Curley Road | PO | 4 | | 6 | No | (F) | No Change | | | | | | | | | | | | |
| Curley Road to Chapel Crossings East Property Line | PO | 4 | | 2 | No | (G), (H), (W) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 0.65 | \$ | - | 2.74 | \$0 | \$0 | \$0 | \$0 | \$ | - | | |
| Chapel Crossings East Property Line to New River Boulevard | PO | 4 | | 0 | No | (H), (W) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 1.15 | \$ | - | 2.74 | \$0 | \$0 | \$0 | \$0 | \$ | - | | |
| New River Boulevard to East-West Street E | PI | 4 | | 0 | No | (U), (X) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 0.96 | \$ | - | 0.00 | \$0 | \$0 | \$0 | \$0 | \$ | - | | |
| East-West Street E to Handcart Road | PI | 4 | | 0 | No | (U), (X) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.60 | \$ | 571,623 | 3.84 | \$0 | \$0 | \$344,743 | \$344,743 | \$ | 344,743 | | |
| Handcart Road to North-South Avenue C | PI | 4 | | 0 | No | (U), (X) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 0.22 | \$ | - | 0.71 | \$0 | \$0 | \$0 | \$0 | \$ | - | | |
| North-South Avenue C to Silverado Road | PI | 4 | | 0 | No | (U), (X) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 1.56 | \$ | - | 4.35 | \$0 | \$0 | \$0 | \$0 | \$ | - | | |
| Silverado Road to US 301 | PO | 4 | | 0 | No | (U), (W) | 142' ROW 4-Lane Divided without Alternative Transportation (Phase 2) | 2.04 | \$ | - | 5.48 | \$0 | \$0 | \$0 | \$0 | \$ | - | | |
| Subtotal Alternative Transportation Infrastructure E-W Roads | | | | | | | | | | | | | | | \$14,381,700 | \$ | 6,136,915 | \$8,589,529 | \$3,940,596 |

Notes :

- (A) State funded improvement is no longer included in VOPH CIP.
- (B) Connected City funded improvement is not included in VOPH CIP.
- (C) Watergrass Community Developer funded (4-lane) improvement is not included in VOPH CIP.
- (D) Watergrass Community Developer funded (2-lane) improvement is not included in VOPH CIP.
- (E) VOPH CIP includes widening from 2-lanes to 6-lanes.
- (F) Improvement outside the VOPH Study Area.
- (G) Assumed developer funded initial 2-lane improvement is not included in VOPH CIP.
- (H) VOPH CIP assumes 4-lane typical section.
- (T) Assumed Kiefer Road as 142-foot 4-Lane Collector
- (U) Assumed SR 54/Eiland Boulevard Extension as 142-foot 4-Lane Collector.
- (W) Because the Zephyrhills Bypass serves both internal and external traffic, the plan assumes funding of 4-lanes from the VOPH External Improvement Fund or other developer contributions.
- (X) Because the Zephyrhills Bypass serves both internal and external traffic, the plan assumes funding of 4-lanes from the VOPH Internal Improvement Funding Sources or other developer contributions.

| TABLE 6 - CAPITAL IMPROVEMENT PLAN ESTIMATED COSTS (N/S ALTERNATIVE TRANSPORTATION FACILITIES) | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
|--|--|--|--|--|--|--|--|--|--|

| Roadway Segment | Area Type | Year 2065 # of Lanes | Existing + Committed # of Lanes | 10-Year CIP | Notes | Required Improvement | Total Length (miles) | 2019 | | Required Acres of Right of Way | Cost Per Acre | ROW Cost | Construction Cost | Total Cost with ROW | PI Projects | 100% II | | 10-Year CIP Cost | | |
|---|--------------|-------------------------|---------------------------------------|----------------|----------|---|-------------------------|-------------------------------|----------------|-----------------------------------|------------------|-------------|----------------------|---|----------------|----------------|--------------|---------------------|----|-----------|
| | | | | | | | | Construction Cost Per Mile | II Projects | | | | | | | II Projects | | | | |
| Curley Road | | | | | | | | | | | | | | | | | | | | |
| SR 52 to Clinton Avenue Extension | IO | 2 | 2 | No | | No Change | 0.50 | | | | | | | | | | | | | |
| Clinton Avenue Extension to Prospect Road | PI | 6 | 4 | Yes | (K) | 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 1.02 | \$ | 586,666 | 9.52 | \$0 | \$0 | \$598,399 | \$598,399 | \$598,399 | | \$ | 598,399 | | |
| Prospect Road to Tyndall Road | PI | 6 | 4 | Yes | (K) | 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.57 | \$ | 586,666 | 8.09 | \$0 | \$0 | \$334,400 | \$334,400 | \$334,400 | | \$ | 334,400 | | |
| Tyndall Road to Keifer Road | PI | 6 | 4 | Yes | (K) | 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.77 | \$ | 586,666 | 2.83 | \$0 | \$0 | \$451,733 | \$451,733 | \$451,733 | | \$ | 451,733 | | |
| Keifer Road to Elam Road | PI | 6 | 4 | Yes | (K) | 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.74 | \$ | 586,666 | 0.00 | \$0 | \$0 | \$434,133 | \$434,133 | \$434,133 | | \$ | 434,133 | | |
| Elam Road to Overpass Road | PI | 6 | 4 | Yes | (K) | 166' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 1.02 | \$ | 586,666 | 2.14 | \$0 | \$0 | \$598,399 | \$598,399 | \$598,399 | | \$ | 598,399 | | |
| Clinton Avenue Extension to Prospect Road | PI | 6 | 4 | No | (Y) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.02 | \$ | - | 0.00 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$ | - | | |
| Prospect Road to Tyndall Road | PI | 6 | 4 | No | (Y) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.57 | \$ | - | 0.00 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$ | - | | |
| Tyndall Road to Keifer Road | PI | 6 | 4 | No | (Y) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.77 | \$ | - | 0.00 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$ | - | | |
| Keifer Road to Elam Road | PI | 6 | 4 | No | (Y) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.74 | \$ | - | 0.00 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$ | - | | |
| Elam Road to Overpass Road | PI | 6 | 4 | No | (Y) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.02 | \$ | - | 0.00 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$ | - | | |
| Overpass Road to East-West Street E | PI | 6 | 4 | Yes | (L), (M) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.12 | \$ | - | 0.75 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$ | | | |
| East-West Street E to Chapel Crossings | PI | 6 | 4 | Yes | (L), (M) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.20 | \$ | - | 2.14 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$ | | | |
| Chapel Crossings to SR 54 | PI | 6 | 4 | Yes | (M), (N) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.43 | \$ | - | 0.00 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$ | - | | |
| North-South Avenue A | | | | | | | | | | | | | | | | | | | | |
| Overpass Road to East-West Street E | II | 2 | 2 | No | (O) | No Change | 0.59 | | | | | | | | | | | | | |
| Elam Road | | | | | | | | | | | | | | | | | | | | |
| Clinton Avenue Extension to Prospect Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.02 | \$ | 535,272 | 4.19 | \$0 | \$0 | \$545,977 | \$545,977 | | | \$545,977 | | | |
| Prospect Road to Tyndall Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.50 | \$ | 535,272 | 4.10 | \$0 | \$0 | \$267,636 | \$267,636 | | | \$267,636 | | | |
| Tyndall Road to Kiefer Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.85 | \$ | 535,272 | 7.04 | \$0 | \$0 | \$454,981 | \$454,981 | | | \$454,981 | | | |
| Star Rush Boulevard | | | | | | | | | | | | | | | | | | | | |
| Prospect Road to Tyndall Road (East-West Street A) | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.50 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$267,636 | \$267,636 | | | \$267,636 | | | |
| Watergrass Parkway | | | | | | | | | | | | | | | | | | | | |
| Tyndall Road to Keifer Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.78 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$417,512 | \$417,512 | | | \$417,512 | | | |
| Keifer Road to Overpass Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.95 | \$ | 535,272 | 2.02 | \$0 | \$0 | \$1,043,780 | \$1,043,780 | | | \$1,043,780 | | | |
| New River Boulevard | | | | | | | | | | | | | | | | | | | | |
| Overpass Road to East-West Street E | PI | 4 | 0 | No | (V) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 1.10 | \$ | 571,623 | 0.00 | \$0 | \$0 | \$628,786 | \$628,786 | \$628,786 | | | | | |
| East-West Street E to SR 54/Eiland Blvd Ext. | PI | 4 | 0 | No | (P), (V) | 142' ROW 4-Lane Divided with (1) Multipurpose Path (Phase 2) | 0.82 | \$ | 571,623 | 2.99 | \$0 | \$0 | \$468,731 | \$468,731 | \$468,731 | | | | | |
| North-South Avenue B | | | | | | | | | | | | | | | | | | | | |
| SR 52/Clinton Avenue Extension to Prospect Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.07 | \$ | 535,272 | 2.16 | \$0 | \$0 | \$572,741 | \$572,741 | | | \$572,741 | | | |
| Prospect Road to East-West Street A | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.36 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$192,698 | \$192,698 | | | \$192,698 | | | |
| East-West Street A to Keifer Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.90 | \$ | 535,272 | 3.51 | \$0 | \$0 | \$481,745 | \$481,745 | | | \$481,745 | | | |
| Keifer Road to East-West Street B | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.79 | \$ | 535,272 | 0.69 | \$0 | \$0 | \$422,865 | \$422,865 | | | \$422,865 | | | |
| East-West Street B to Overpass Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.12 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$599,504 | \$599,504 | | | \$599,504 | | | |
| Overpass Road to East-West Street D | II | 2 | 2 | No | (O) | No Change | 0.27 | | | 0.82 | | | | | | | | | | |
| East-West Street D to SR 54/Eiland Blvd Ext. | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.92 | \$ | 535,272 | 1.98 | \$0 | \$0 | \$492,450 | \$492,450 | | | \$492,450 | | | |
| Handcart Road | | | | | | | | | | | | | | | | | | | | |
| SR 52 to Clinton Avenue Extension | PI | 4 | 0 | No | (Q) | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.88 | \$ | 1,429,058 | 11.78 | \$0 | \$0 | \$1,257,571 | \$1,257,571 | \$1,257,571 | | | \$1,257,571 | | |
| Clinton Avenue Extension to Prospect Road | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 1.14 | \$ | 1,429,058 | 4.31 | \$0 | \$0 | \$1,629,127 | \$1,629,127 | \$1,629,127 | | | \$1,629,127 | | |
| Prospect Road to Tyndall Road (East-West Street A) | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.51 | \$ | 1,429,058 | 2.82 | \$0 | \$0 | \$728,820 | \$728,820 | \$728,820 | | | \$728,820 | | |
| Tyndall Road (East-West Street A) to Keifer Road | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.78 | \$ | 1,429,058 | 0.00 | \$0 | \$0 | \$1,114,666 | \$1,114,666 | \$1,114,666 | | | \$1,114,666 | | |
| Keifer Road to East-West Street B | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.76 | \$ | 1,429,058 | 2.12 | \$0 | \$0 | \$1,086,084 | \$1,086,084 | \$1,086,084 | | | \$1,086,084 | | |
| East-West Street B to Overpass Road | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.60 | \$ | 1,429,058 | 1.30 | \$0 | \$0 | \$857,435 | \$857,435 | \$857,435 | | | \$857,435 | | |
| Overpass Road to East-West Street D | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.53 | \$ | 1,429,058 | 4.57 | \$0 | \$0 | \$757,401 | \$757,401 | \$757,401 | | | | | |
| East-West Street D to SR 54/Eiland Blvd Ext. | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 1.06 | \$ | 1,429,058 | 8.50 | \$0 | \$0 | \$1,514,802 | \$1,514,802 | \$1,514,802 | | | | | |
| North-South Avenue C | | | | | | | | | | | | | | | | | | | | |
| J. Ben Harrill Boulevard to Keifer Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.39 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$208,756 | \$208,756 | | | \$208,756 | | | |
| Keifer Road to East-West Street B | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.42 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$224,814 | \$224,814 | | | \$224,814 | | | |
| East-West Street B to Overpass Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.03 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$551,330 | \$551,330 | | | \$551,330 | | | |
| Overpass Road to East-West Street D | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.62 | \$ | 535,272 | 5.05 | \$0 | \$0 | \$331,869 | \$331,869 | | | \$331,869 | | | |
| East-West Street D to Eiland Blvd Ext. | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.01 | \$ | 535,272 | 8.27 | \$0 | \$0 | \$540,625 | \$540,625 | | | \$540,625 | | | |
| J Ben Harrill Boulevard (North-South Avenue D) | | | | | | | | | | | | | | | | | | | | |
| SR 52 to Clinton Avenue Extension | II | 2 | 2 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.28 | \$ | 535,272 | 0.15 | \$0 | \$0 | \$149,876 | \$149,876 | | | \$149,876 | | | |
| SR 52/Clinton Avenue Extension to Prospect Road | II | 2 | 2 | No | (R) | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.51 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$808,261 | \$808,261 | | | \$0 | | | |
| Prospect Road to East-West Street A | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.49 | \$ | 535,272 | 3.76 | \$0 | \$0 | \$262,283 | \$262,283 | | | \$262,283 | | | |
| East-West Street A to North-South Avenue C | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.56 | \$ | 535,272 | 0.20 | \$0 | \$0 | \$299,752 | \$299,752 | | | \$299,752 | | | |
| North-South Avenue C to Keifer Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.52 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$278,341 | \$278,341 | | | \$278,341 | | | |
| Keifer Road to East-West Street B | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.36 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$192,698 | \$192,698 | | | \$192,698 | | | |
| East-West Street B to Overpass Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 1.09 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$583,446 | \$583,446 | | | \$583,446 | | | |
| Overpass Road to East-West Street C | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.46 | \$ | 535,272 | 3.52 | \$0 | \$0 | \$246,225 | \$246,225 | | | \$246,225 | | | |
| East-West Street C to East-West Street D | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.33 | \$ | 535,272 | 2.76 | \$0 | \$0 | \$176,640 | \$176,640 | | | \$176,640 | | | |
| Hidden Creek Boulevard | | | | | | | | | | | | | | | | | | | | |
| East-West Road D to South Property Line of Smith 80 MPUD | II | 2 | 2 | No | | 60' ROW 2-Lane Undivided with Multipurpose Paths (Phase 1) | 0.27 | \$ | 1,098,119 | 0.00 | \$0 | \$0 | \$296,492 | \$296,492 | | | \$296,492 | | | |
| South Property Line of Smith 80 MPUD to SR 54/Eiland Blvd Ext | II | 2 | 2 | No | | 60' ROW 2-Lane Undivided with Multipurpose Paths (Phase 1) | 0.93 | \$ | 781,319 | 0.00 | \$0 | \$0 | \$726,626 | \$726,626 | | | \$726,626 | | | |
| Fort King Highway | | | | | | | | | | | | | | | | | | | | |
| Clinton Avenue Ext. to Keifer Road | II | 2 | 2 | No | | No Change | 2.75 | | | | | | | | | | | | | |
| Keifer Road to Overpass Road | II | 2 | 2 | No | | No Change | 1.01 | | | | | | | | | | | | | |
| Overpass Road to East-West Street C | II | 2 | 2 | No | | No Change | 0.49 | | | | | | | | | | | | | |
| East-West Street C to East-West Street D | II | 2 | 2 | No | | No Change | 0.39 | | | | | | | | | | | | | |
| US 301 | | | | | | | | | | | | | | | | | | | | |
| Clinton Avenue Extension to Keifer Road | PI | 6 | 4 | No | (S) | Assumed State Funded Improvement | 2.77 | | | | | | | | | | | | | |
| Keifer Road to Overpass Road | PI | 6 | 4 | No | (S) | Assumed State Funded Improvement | 1.01 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Subtotal Alternative Transportation Infrastructure N-S Roads | | \$24,098,046 | \$10,043,422 | \$10,829,299 | \$ | 9,090,767 |
| Additional Alternative Transportation Infrastructure | | | | | | | | | | | | | | | | | | | | |
| High Intensity At-Grade Crossings (Curley Road and Handcart Road) | | | | | (2) | | | | | | | | | | | | | | | |
| Curley Road at Tyndall Road | | | | | | | | | | | | | | | | \$1,000,000 | | | | |
| Handcart Road at Tyndal Road | | | | | | | | | | | | | | | | \$1,000,000 | | | | |
| Underpass Crossings (Curley Road and Handcart Road) | | | | | | | | | | | | | | | | | | | | |
| Handcart Road at Village C/D Boundary | | | | | | | | | | | | | | | | \$2,000,000 | | | | |
| Handcart Road at Village G/J Boundary | | | | | | | | | | | | | | | | \$2,000,000 | | | | |
| | | | | | | | | | | | | | | Subtotal Additional Alternative Transportation Infrastructure N-S Roads | | \$6,000,000 | | | | |

Notes:

- (K) VOPH CIP anticipates the funding of Curley Road North (4-lanes) from Overpass Road to the Clinton Avenue Extension (\$2,417,064) within the External Roadway Funding.
- (L) VOPH CIP excludes the Connected City CIP funded initial 4-lane construction (\$13,225,190).
- (M) VOPH CIP includes widening from 4-lanes to 6-lanes.
- (N) VOPH CIP excludes the Developer funded initial 2-lane construction (\$2,597,088) and the Connected City CIP funded widening (\$3,244,059).
- (O) Watergrass Community Developer funded (2-lane) improvement is not included in VOPH CIP.
- (P) VOPH CIP includes 2-lane construction outside VOPH Study Area.
- (Q) VOPH CIP includes 4-lane construction outside VOPH Study Area.
- (R) VOPH CIP excludes the Connected City CIP funded initial 2-lane construction (\$7,249,907).
- (S) State funded improvement is not included in VOPH CIP.
- (Y) Because the Curley Road North serves both internal and external traffic, the plan assumes funding of 2-lanes from the VOPH Internal Improvement Funding Sources or other developer contributions.
- (Z) VOPH CIP anticipates the funding of the High Intensity At-Grade Crossing at the intersection of Curley Road and Tyndall Road (\$1,000,000) within the External Roadway Funding.

TABLE 7 - PASCO COUNTY DEVELOPMENT UTILITY MASTER PLAN CAPITAL IMPROVEMENT PLAN ESTIMATED COSTS

| Item | Units | Qty. | Unit Price | Cost | |
|------------------------------|-------|------------|---------------|--------------|--------------|
| Potable Water | | | | | |
| High Service Pump Capacity | Gal | 8,400,000 | \$3 | \$25,200,000 | |
| Booster Pump Station | EA | 1 | \$2,500,000 | \$2,500,000 | |
| Medium Pipe | LF | 65,500 | \$80 | \$5,240,000 | \$17,484,000 |
| Large Pipe | LF | 68,700 | \$120 | \$8,244,000 | |
| New Interconnect | EA | 1 | \$4,000,000 | \$4,000,000 | |
| Wastewater | | | | | |
| Treatment Capacity | Gal | 6,000,000 | \$12 | \$72,000,000 | |
| Medium Pipe | LF | 50,700 | \$80 | \$4,056,000 | \$9,816,000 |
| Large Pipe | LF | 48,000 | \$120 | \$5,760,000 | |
| Reclaimed Water | | | | | |
| High Service Pum Capacity | Gal | 15,000,000 | \$3 | \$45,000,000 | |
| Storage | Gal | 8,000,000 | \$0.50 | \$4,000,000 | |
| Medium Pipe | LF | 81,300 | \$80 | \$6,504,000 | \$14,424,000 |
| Large Pipe | LF | 66,000 | \$120 | \$7,920,000 | |
| Construction Subtotal | | | \$190,424,000 | | |
| Engineering Design | 15% | | \$28,563,600 | | |
| CEI | 10% | | \$19,042,400 | | |
| Overhead and profit | 15% | | \$28,563,600 | | |
| Bonds and Insurance | 2% | | \$3,808,480 | | |
| Contingency | 30% | | \$57,127,200 | | |
| Recommended Budget | | | \$327,529,280 | | |

INTERIM CAPITAL IMPROVEMENT PLAN 2029

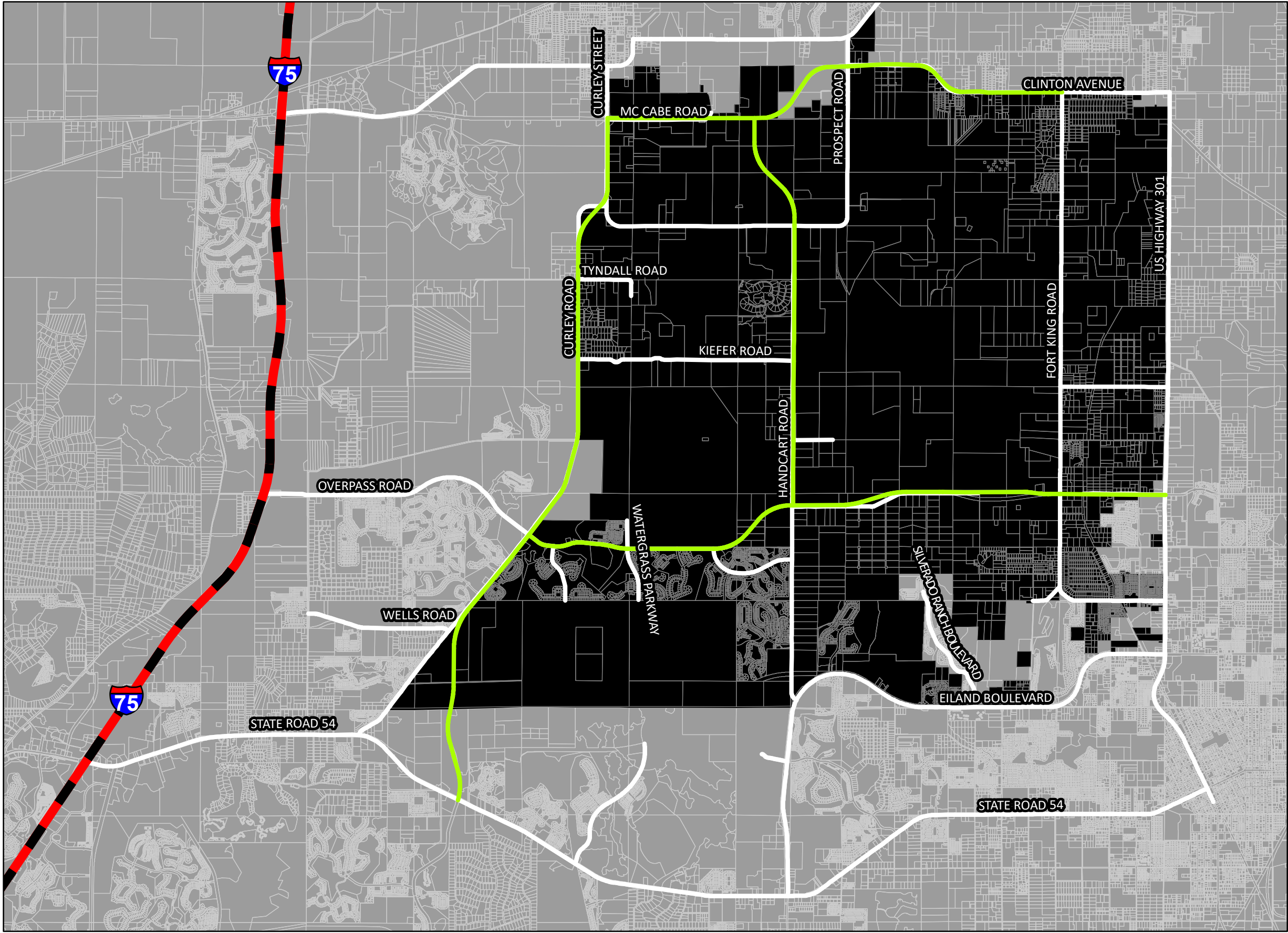
The Financial Plan recommends that, in addition to the 2065 CIP (for full buildout) contemplated by the 2065 Area Plan, the County also should periodically review a 10-Year CIP as an interim planning tool for the VOPH Financial Plan. Accordingly, an updated 10-Year CIP is included as Exhibit G. This 10-Year CIP projection represents the projected portion of the VOPH master infrastructure that most likely will require construction within the PHSA prior to 2030.

To monitor development absorption rates, the actual impacts from development, and the actual cost of infrastructure construction within the VOPH, the 10-year CIP shall be reevaluated periodically to determine whether the identified improvements logically support the actual development impacts and are financially feasible, and to determine whether any adjustment to the VOPH Development Fee, or other supplemental financing alternatives, should be implemented. The recommended reevaluation period for the 10-year CIP is every five (5) years, but reevaluation may occur sooner or later than every five (5) years, depending on the number, and location, of Village development permitting applications.

The Development Fees (base mobility/impact fees and the surcharges – but not the base utility impact fees) collected within the VOPH during this interim 10-Year CIP period, should be earmarked, and used predominately for, construction of the infrastructure set forth on Exhibit G for this interim phase of development within the VOPH. In addition, the County should encourage in the Village zoning approvals within the VOPH that all project Development Fees be directed toward land donations and/or pipeline projects that are identified in this 10-Year CIP, to the extent practical and reasonable for such approval(s). Specifically, where there are infrastructure land donations, or Primary Improvements, within or adjacent to such Village development proposal, then the rezoning approval(s) should encourage the use of such project's Development Fees for the early provision of such land and/or construction of such Primary Improvement, to accelerate the implementation of the interim portions of the VOPH infrastructure network contemplated by the 10-Year CIP.

The foregoing requirements shall not apply to the portion of the Development Fees allocated to external transportation improvements. In addition, the County is not obligated to add any of the 10-year CIP improvements to the County's CIP or CIE until such time that funds for the improvements are committed.



EXHIBIT G: 10 YEAR TRANSPORTATION CAPITAL IMPROVEMENT PLAN 2032



LEGEND

- Roads Funded by 2032
- Existing Roads

Map Created By:



HEIDT
DESIGN
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0 5,000 10,000
Feet

Source: Heidt Design, Pasco County, Pasco County PAO, FDOT
Date of Source Data: June 2, 2022

Data were acquired from various sources including but not limited to state, county, and local entities. Heidt Design does not warrant data provided by other sources for accuracy, or for any particular use that may require accurate information. This map is for informational purposes only and should not be substituted for a true title search, property appraisal, or survey.

TABLE 8 - INTERIM CAPITAL IMPROVEMENT PLAN ESTIMATED COSTS (ALL ROADWAYS)

| Roadway Segment | Area | Year 2050 | Existing + | | 10-Year | Notes | Required Improvement | Total | 2019 | | Required Acres of | Cost | ROW | Construction | Total Cost | PI | 100% | 10-Year |
|--|------|------------|------------|-----------|----------|-------|---|----------------|--------------|---------------|-------------------|----------|-----------|--------------|---------------|---------------|--------------|---------------|
| | | | Year 2050 | Committed | | | | | Construction | Cost Per Mile | | | | | | | | |
| | Type | # of Lanes | # of Lanes | CIP | | | | Length (miles) | | | Right of Way | Per Acre | Cost | Cost | with ROW | Projects | Projects | CIP Cost |
| SR 52/Clinton Avenue Extension | | | | | | | | | | | | | | | | | | |
| I-75 to Boyette Road | PO | 6 | 4 | Yes | (A) | | State funded improvement. | | | | | | | | | \$0 | | \$0 |
| Boyette Road to Curley Road | PO | 6 | 4 | Yes | (A) | | State funded improvement. | | | | | | | | | \$0 | | \$0 |
| Curley Road to Elam Road | PI | 6 | 2 | Yes | (A) | | State funded improvement. | | | | | | | | | \$0 | | \$0 |
| Elam Road to North-South Ave B | PI | 6 | 2 | Yes | (A) | | State funded improvement. | | | | | | | | | \$0 | | \$0 |
| North-South Ave B to Handcart Rd | PI | 6 | 2 | Yes | (A) | | State funded improvement. | | | | | | | | | \$0 | | \$0 |
| Handcart Rd to J. Ben Harrill Boulevard | PI | 6 | 2 | Yes | (A) | | State funded improvement. | | | | | | | | | \$0 | | \$0 |
| J. Ben Harrill Boulevard to Fort King Highway | PI | 4 | 2 | Yes | (A) | | State funded improvement. | | | | | | | | | \$0 | | \$0 |
| Fort King Highway to US 301 | PI | 4 | 2 | No | (A) | | State funded improvement. | | | | | | | | | \$0 | | \$0 |
| Overpass Road | | | | | | | | | | | | | | | | | | |
| Old Pasco Road to Boyette Road | PO | 6 | 2 | Yes | (B) | | | | | | | | | | | | | |
| Boyette Road to Curley Road | PO | 6 | 2 | Yes | (B) | | | | | | | | | | | | | |
| Curley Road to North-South Avenue A | PI | 4 | 4 | Yes | (C) | | 128' ROW 6-Lane Divided with (1) Multipurpose Path | 0.26 | \$ | 1,231,560 | 0.28 | \$0 | \$0 | \$320,206 | \$320,206 | \$320,206 | | \$320,206 |
| North-South Avenue A to Watergrass Blvd | PI | 6 | 2 | Yes | (D),(E) | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.71 | \$ | 2,341,158 | 0.48 | \$70,000 | \$33,600 | \$1,662,222 | \$1,695,822 | \$1,695,822 | | \$1,695,822 |
| Watergrass Blvd to North-South Avenue B | PI | 6 | 2 | Yes | (D),(E) | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.80 | \$ | 2,341,158 | 0.00 | \$70,000 | \$0 | \$1,872,926 | \$1,872,926 | \$1,872,926 | | \$1,872,926 |
| North-South Avenue B to Handcart Road | PI | 6 | 0 | Yes | | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.90 | \$ | 8,339,036 | 10.97 | \$70,000 | \$767,900 | \$7,480,070 | \$8,247,970 | \$8,247,970 | | \$8,247,970 |
| Handcart Road to North-South Avenue C | PI | 6 | 0 | Yes | | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.49 | \$ | 8,339,036 | 0.02 | \$70,000 | \$1,400 | \$4,086,128 | \$4,087,528 | \$4,087,528 | | \$4,087,528 |
| North-South Avenue C to J. Ben Harrill Boulevard | PI | 6 | 0 | Yes | | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.14 | \$ | 8,339,036 | 0.01 | \$70,000 | \$700 | \$9,486,994 | \$9,487,694 | \$9,487,694 | | \$9,487,694 |
| J. Ben Harrill Boulevard to Fort King Highway | PI | 6 | 0 | Yes | | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.89 | \$ | 8,339,036 | 0.01 | \$70,000 | \$700 | \$7,421,742 | \$7,422,442 | \$7,422,442 | | \$7,422,442 |
| Fort King Highway to US 301 | PI | 6 | 0 | Yes | | | 128' ROW 6-Lane Divided with (1) Multipurpose Path | 0.99 | \$ | 7,912,480 | 10.20 | \$70,000 | \$714,000 | \$7,847,647 | \$8,561,647 | \$8,561,647 | | \$8,561,647 |
| Curley Road | | | | | | | | | | | | | | | | | | |
| SR 52 to Clinton Avenue Extension | IO | 2 | 2 | No | | | No Change | 0.50 | | | | | | | | | | |
| Clinton Avenue Extension to Prospect Road | PI | 6 | 2 | Yes | (K) | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.02 | \$ | 8,339,036 | 9.52 | \$70,000 | \$666,400 | \$8,505,817 | \$9,172,217 | \$6,214,664 | | \$6,214,664 |
| Prospect Road to Tyndall Road | PI | 6 | 2 | Yes | (K) | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.57 | \$ | 8,339,036 | 8.09 | \$70,000 | \$566,300 | \$4,753,251 | \$5,319,551 | \$5,319,551 | | \$5,319,551 |
| Tyndall Road to Keifer Road | PI | 6 | 2 | Yes | (K) | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.77 | \$ | 8,339,036 | 2.83 | \$70,000 | \$198,100 | \$6,421,058 | \$6,619,158 | \$6,619,158 | | \$6,619,158 |
| Keifer Road to Elam Road | PI | 6 | 2 | Yes | (K) | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.74 | \$ | 8,339,036 | 0.00 | \$70,000 | \$0 | \$6,170,887 | \$6,170,887 | \$6,170,887 | | \$6,170,887 |
| Elam Road to Overpass Road | PI | 6 | 2 | Yes | (K) | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.02 | \$ | 8,339,036 | 2.14 | \$70,000 | \$149,800 | \$8,505,817 | \$8,655,617 | \$8,655,617 | | \$8,655,617 |
| Overpass Road to East-West Street E | PI | 6 | 4 | Yes | (L), (M) | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.12 | \$ | 1,231,560 | 0.75 | \$70,000 | \$52,500 | \$1,379,347 | \$1,431,847 | \$1,431,847 | | \$1,431,847 |
| East-West Street E to Chapel Crossings | PI | 6 | 4 | Yes | (L), (M) | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.20 | \$ | 1,231,560 | 2.14 | \$70,000 | \$149,800 | \$1,477,872 | \$1,627,672 | \$1,627,672 | | \$1,627,672 |
| Chapel Crossings to SR 54 | PI | 6 | 4 | Yes | (M), (N) | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.43 | \$ | 1,231,560 | 0.00 | \$70,000 | \$0 | \$529,571 | \$529,571 | \$529,571 | | \$529,571 |
| Handcart Road | | | | | | | | | | | | | | | | | | |
| SR 52 to Clinton Avenue Extension | PI | 4 | 0 | No | (Q) | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.88 | \$ | 6,080,934 | 11.78 | \$70,000 | \$824,600 | \$5,351,222 | \$6,175,822 | \$6,175,822 | | \$6,175,822 |
| Clinton Avenue Extension to Prospect Road | PI | 4 | 2 | No | | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 1.14 | \$ | 6,080,934 | 4.31 | \$70,000 | \$301,700 | \$6,932,265 | \$7,233,965 | \$7,233,965 | | \$7,233,965 |
| Prospect Road to Tyndall Road (East-West Street A) | PI | 4 | 2 | No | | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.51 | \$ | 6,080,934 | 2.82 | \$70,000 | \$197,400 | \$3,101,276 | \$3,298,676 | \$3,298,676 | | \$3,298,676 |
| Tyndall Road (East-West Street A) to Keifer Road | PI | 4 | 2 | No | | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.78 | \$ | 6,080,934 | 0.00 | \$70,000 | \$0 | \$4,743,129 | \$4,743,129 | \$4,743,129 | | \$4,743,129 |
| Keifer Road to East-West Street B | PI | 4 | 2 | No | | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.76 | \$ | 6,080,934 | 2.12 | \$70,000 | \$148,400 | \$4,621,510 | \$4,769,910 | \$4,769,910 | | \$4,769,910 |
| East-West Street B to Overpass Road | PI | 4 | 2 | No | | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.60 | \$ | 6,080,934 | 1.30 | \$70,000 | \$91,000 | \$3,648,561 | \$3,739,561 | \$3,739,561 | | \$3,739,561 |
| Overpass Road to East-West Street D | PI | 4 | 2 | No | | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.53 | \$ | 6,080,934 | 4.57 | \$70,000 | \$319,900 | \$3,222,895 | \$3,542,795 | \$3,542,795 | | \$3,542,795 |
| East-West Street D to SR 54/Eiland Blvd Ext. | PI | 4 | 2 | No | | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 1.06 | \$ | 6,080,934 | 8.50 | \$70,000 | \$595,000 | \$6,445,790 | \$7,040,790 | \$7,040,790 | | \$7,040,790 |
| Tyndall Road (East-West Street A) | | | | | | | | | | | | | | | | | | |
| Curley Road to Elam Road | II | 2 | 0 | No | | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.51 | \$ | 4,724,850 | 4.20 | \$70,000 | \$294,000 | \$2,409,673 | \$2,703,673 | | \$2,703,673 | \$2,703,673 |
| Elam Road to Watergrass Boulevard | II | 2 | 0 | No | | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.60 | \$ | 4,724,850 | 2.07 | \$70,000 | \$144,900 | \$2,834,910 | \$2,979,810 | | \$2,979,810 | \$2,979,810 |
| Watergrass Boulevard to North-South Avenue B | II | 2 | 0 | No | | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.43 | \$ | 4,724,850 | 0.00 | \$70,000 | \$0 | \$2,042,598 | \$2,042,598 | | \$2,042,598 | \$2,042,598 |
| North-South Avenue B to Hardcart Road | II | 2 | 0 | No | | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.57 | \$ | 4,724,850 | 4.60 | \$70,000 | \$322,000 | \$2,693,164 | \$3,015,164 | | \$3,015,164 | \$3,015,164 |
| Handcart Road to J. Ben Harrill Boulevard | II | 2 | 0 | No | | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.42 | \$ | 4,724,850 | 1.48 | \$70,000 | \$103,600 | \$1,984,437 | \$2,088,037 | | \$2,088,037 | |
| Subtotal All Roadways : | | | | | | | | | | | | | | | \$134,596,687 | \$118,809,852 | \$12,829,283 | \$118,967,512 |

Notes :

- (A) State funded improvement is no longer included in VOPH CIP.
- (B) Connected City funded improvement is not included in VOPH CIP.
- (C) Watergrass Community Developer funded (4-lane) improvement is not included in VOPH CIP.
- (D) Watergrass Community Developer funded (2-lane) improvement is not included in VOPH CIP.
- (E) VOPH CIP includes widening from 2-lanes to 6-lanes.
- (F) Improvement outside the VOPH Study Area.
- (G) Assumed developer funded initial 2-lane improvement is not included in VOPH CIP.
- (H) VOPH CIP includes widening from 2-lanes to 4-lanes.
- (J) Assumed Pasco County funded initial 2-lane improvement is not included in VOPH CIP.
- (T) Assumed Kiefer Road as 142-foot 4-Lane Collector.
- (U) Assumed SR 54/Eiland Boulevard Extension as 142-foot 4-Lane Collector.
- (K) VOPH CIP excludes the Connected City CIP funded intersection improvement cost (\$2,957,553).
- (L) VOPH CIP excludes the Connected City CIP funded initial 4-lane construction (\$13,225,190).
- (M) VOPH CIP includes widening from 4-lanes to 6-lanes.
- (N) VOPH CIP excludes the Developer funded initial 2-lane construction (\$2,597,088) and the Connected City CIP funded widening (\$3,244,059).
- (O) Watergrass Community Developer funded (2-lane) improvement is not included in VOPH CIP.
- (P) VOPH CIP includes 4-lane construction outside VOPH Study Area.
- (Q) VOPH CIP includes 4-lane construction outside VOPH Study Area.
- (R) VOPH CIP excludes the Connected City CIP funded initial 2-lane construction (\$7,249,907).
- (S) State funded improvement is not included in VOPH CIP.
- (V) Assumed New River Boulevard as 142-foot 4-Lane Collector Road.

TABLE 9 - INTERIM CAPITAL IMPROVEMENT PLAN ESTIMATED COSTS (ALL ALTERNATIVE TRANSPORTATION FACILITIES)

| Roadway Segment | Area | Year 2050 | Existing + | | | Notes | Required Improvement | Total Length (miles) | 2019 | | Required Acres of Right of Way | Cost Per Acre | ROW Cost | Construction Cost | Total Cost with ROW | PI Projects | 100% | |
|--|------|-----------|------------|------------|------------|---|----------------------|-------------------------|-----------|---------------|-----------------------------------|------------------|-------------|----------------------|------------------------|----------------|----------------|---------------------|
| | | | Type | # of Lanes | # of Lanes | | | | CIP | Cost Per Mile | | | | | | | II Projects | 10-Year CIP Cost |
| SR 52/Clinton Avenue Extension | | | | | | | | | | | | | | | | | | |
| I-75 to Boyette Road | PO | 6 | 4 | Yes | (A) | State funded improvement. | | | | | | | | | | \$0 | | \$0 |
| Boyette Road to Curley Road | PO | 6 | 4 | Yes | (A) | State funded improvement. | | | | | | | | | | \$0 | | \$0 |
| Curley Road to Elam Road | PI | 6 | 2 | Yes | (A) | State funded improvement. | | | | | | | | | | \$0 | | \$0 |
| Elam Road to North-South Ave B | PI | 6 | 2 | Yes | (A) | State funded improvement. | | | | | | | | | | \$0 | | \$0 |
| North-South Ave B to Handcart Rd | PI | 6 | 2 | Yes | (A) | State funded improvement. | | | | | | | | | | \$0 | | \$0 |
| Handcart Rd to J. Ben Harrill Boulevard | PI | 6 | 2 | Yes | (A) | State funded improvement. | | | | | | | | | | \$0 | | \$0 |
| J. Ben Harrill Boulevard to Fort King Highway | PI | 4 | 2 | Yes | (A) | State funded improvement. | | | | | | | | | | \$0 | | \$0 |
| Fort King Highway to US 301 | PI | 4 | 2 | No | (A) | State funded improvement. | | | | | | | | | | \$0 | | \$0 |
| Overpass Road | | | | | | | | | | | | | | | | | | |
| Old Pasco Road to Boyette Road | PO | 6 | 2 | Yes | (B) | | | | | | | | | | | | | |
| Boyette Road to Curley Road | PO | 6 | 2 | Yes | (B) | | | | | | | | | | | | | |
| Curley Road to North-South Avenue A | PI | 4 | 4 | Yes | (C) | 128' ROW 6-Lane Divided with (1) Multipurpose Path | 0.26 | \$ | - | 0.28 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| North-South Avenue A to Watergrass Blvd | PI | 6 | 2 | Yes | (D),(E) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.71 | \$ | - | 0.48 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| Watergrass Blvd to North-South Avenue B | PI | 6 | 2 | Yes | (D),(E) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.80 | \$ | - | 0.00 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| North-South Avenue B to Handcart Road | PI | 6 | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.90 | \$ | 586,666 | 10.97 | \$0 | \$0 | \$526,236 | \$526,236 | \$526,236 | \$526,236 | | \$526,236 |
| Handcart Road to North-South Avenue C | PI | 6 | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.49 | \$ | 586,666 | 0.02 | \$0 | \$0 | \$287,466 | \$287,466 | \$287,466 | \$287,466 | | \$287,466 |
| North-South Avenue C to J.Ben Harrill Boulevard | PI | 6 | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.14 | \$ | 586,666 | 0.01 | \$0 | \$0 | \$667,427 | \$667,427 | \$667,427 | \$667,427 | | \$667,427 |
| J. Ben Harrill Boulevard to Fort King Highway | PI | 6 | 0 | Yes | | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.89 | \$ | 586,666 | 0.01 | \$0 | \$0 | \$522,133 | \$522,133 | \$522,133 | \$522,133 | | \$522,133 |
| Fort King Highway to US 301 | PI | 6 | 0 | Yes | | 128' ROW 6-Lane Divided with (1) Multipurpose Path | 0.99 | \$ | 586,666 | 10.20 | \$0 | \$0 | \$581,859 | \$581,859 | \$581,859 | \$581,859 | | \$581,859 |
| Curley Road | | | | | | | | | | | | | | | | | | |
| SR 52 to Clinton Avenue Extension | IO | 2 | 2 | No | | No Change | 0.50 | | | | | | | | | | | |
| Clinton Avenue Extension to Prospect Road | PI | 6 | 2 | Yes | (K) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.02 | \$ | 586,666 | 9.52 | \$0 | \$0 | \$598,399 | \$598,399 | \$598,399 | \$598,399 | | \$598,399 |
| Prospect Road to Tyndall Road | PI | 6 | 2 | Yes | (K) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.57 | \$ | 586,666 | 8.09 | \$0 | \$0 | \$334,400 | \$334,400 | \$334,400 | \$334,400 | | \$334,400 |
| Tyndall Road to Keifer Road | PI | 6 | 2 | Yes | (K) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.77 | \$ | 586,666 | 2.83 | \$0 | \$0 | \$451,733 | \$451,733 | \$451,733 | \$451,733 | | \$451,733 |
| Keifer Road to Elam Road | PI | 6 | 2 | Yes | (K) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.74 | \$ | 586,666 | 0.00 | \$0 | \$0 | \$434,133 | \$434,133 | \$434,133 | \$434,133 | | \$434,133 |
| Elam Road to Overpass Road | PI | 6 | 2 | Yes | (K) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.02 | \$ | 586,666 | 2.14 | \$0 | \$0 | \$598,399 | \$598,399 | \$598,399 | \$598,399 | | \$598,399 |
| Overpass Road to East-West Street E | PI | 6 | 4 | Yes | (L), (M) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.12 | \$ | - | 0.75 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| East-West Street E to Chapel Crossings | PI | 6 | 4 | Yes | (L), (M) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 1.20 | \$ | - | 2.14 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| Chapel Crossings to SR 54 | PI | 6 | 4 | Yes | (M), (N) | 166' ROW 6-Lane Divided with (1) Multipurpose Path (Phase 3) | 0.43 | \$ | - | 0.00 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| Handcart Road | | | | | | | | | | | | | | | | | | |
| SR 52 to Clinton Avenue Extension | PI | 4 | 0 | No | (Q) | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.88 | \$ | 1,429,058 | 11.78 | \$0 | \$0 | \$1,257,571 | \$1,257,571 | \$1,257,571 | \$1,257,571 | | \$1,257,571 |
| Clinton Avenue Extension to Prospect Road | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 1.14 | \$ | 1,429,058 | 4.31 | \$0 | \$0 | \$1,629,127 | \$1,629,127 | \$1,629,127 | \$1,629,127 | | \$1,629,127 |
| Prospect Road to Tyndall Road (East-West Street A) | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.51 | \$ | 1,429,058 | 2.82 | \$0 | \$0 | \$728,820 | \$728,820 | \$728,820 | \$728,820 | | \$728,820 |
| Tyndall Road (East-West Street A) to Keifer Road | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.78 | \$ | 1,429,058 | 0.00 | \$0 | \$0 | \$1,114,666 | \$1,114,666 | \$1,114,666 | \$1,114,666 | | \$1,114,666 |
| Keifer Road to East-West Street B | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.76 | \$ | 1,429,058 | 2.12 | \$0 | \$0 | \$1,086,084 | \$1,086,084 | \$1,086,084 | \$1,086,084 | | \$1,086,084 |
| East-West Street B to Overpass Road | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.60 | \$ | 1,429,058 | 1.30 | \$0 | \$0 | \$857,435 | \$857,435 | \$857,435 | \$857,435 | | \$857,435 |
| Overpass Road to East-West Street D | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 0.53 | \$ | 1,429,058 | 4.57 | \$0 | \$0 | \$757,401 | \$757,401 | \$757,401 | \$757,401 | | |
| East-West Street D to SR 54/Eiland Blvd Ext. | PI | 4 | 2 | No | | 142' ROW 4-Lane Divided with (2) Multipurpose Paths (Phase 2) | 1.06 | \$ | 1,429,058 | 8.50 | \$0 | \$0 | \$1,514,802 | \$1,514,802 | \$1,514,802 | \$1,514,802 | | |
| Tyndall Road (East-West Street A) | | | | | | | | | | | | | | | | | | |
| Curley Road to Elam Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.51 | \$ | 535,272 | 4.20 | \$0 | \$0 | \$272,989 | \$272,989 | | \$272,989 | | \$272,989 |
| Elam Road to Watergrass Boulevard | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.60 | \$ | 535,272 | 2.07 | \$0 | \$0 | \$321,163 | \$321,163 | | \$321,163 | | \$321,163 |
| Watergrass Boulevard to North-South Avenue B | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.43 | \$ | 535,272 | 0.00 | \$0 | \$0 | \$231,403 | \$231,403 | | \$231,403 | | \$231,403 |
| North-South Avenue B to Hardcart Road | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.57 | \$ | 535,272 | 4.60 | \$0 | \$0 | \$305,105 | \$305,105 | | \$305,105 | | \$305,105 |
| Handcart Road to J. Ben Harrill Boulevard | II | 2 | 0 | No | | 70' ROW 2-Lane Undivided with Multipurpose Lanes (Phase 1) | 0.42 | \$ | 535,272 | 1.48 | \$0 | \$0 | \$224,814 | \$224,814 | | \$224,814 | | |

Notes :

- (A) State funded improvement is no longer included in VOPH CIP.
- (B) Connected City funded improvement is not included in VOPH CIP.
- (C) Watergrass Community Developer funded (4-lane) improvement is not included in VOPH CIP.
- (D) Watergrass Community Developer funded (2-lane) improvement is not included in VOPH CIP.
- (E) VOPH CIP includes widening from 2-lanes to 6-lanes.
- (F) Improvement outside the VOPH Study Area.
- (G) Assumed developer funded initial 2-lane improvement is not included in VOPH CIP.
- (H) VOPH CIP includes widening from 2-lanes to 4-lanes.
- (I) Assumed Pasco County funded initial 2-lane improvement is not included in VOPH CIP.
- (T) Assumed Kiefer Road as 142-foot 4-Lane Collector.
- (U) Assumed SR 54/Eiland Boulevard Extension as 142-foot 4-Lane Collector.
- (K) VOPH CIP excludes the Connected City CIP funded intersection improvement cost (\$2957,553).
- (L) VOPH CIP excludes the Connected City CIP funded initial 4-lane construction (\$13,225,190).
- (M) VOPH CIP includes widening from 4-lanes to 6-lanes.
- (N) VOPH CIP excludes the Developer funded initial 2-lane construction (\$2,597,088) and the Connected City CIP funded widening (\$3,244,059).
- (O) Watergrass Community Developer funded (2-lane) improvement is not included in VOPH CIP.
- (P) VOPH CIP includes 4-lane construction outside VOPH Study Area.
- (Q) VOPH CIP includes 4-lane construction outside VOPH Study Area.
- (R) VOPH CIP excludes the Connected City CIP funded initial 2-lane construction (\$7,249,907).
- (S) State funded improvement is not included in VOPH CIP.
- (V) Assumed New River Boulevard as 142-foot 4-Lane Collector Road.

Subtotal All Roadways : \$15,303,565 \$13,948,091 \$1,355,474 \$12,806,548

FUNDING MECHANISMS FOR FINANCIAL PLAN; LIMITED EXEMPTIONS FOR APPLICATION OF CERTAIN OVERLAY DISTRICT REQUIREMENTS

The County's original financial consultant, Nabors Giblin & Nickerson, P.A., reviewed several potential funding mechanisms for the required infrastructure within the Villages of Pasadena Hills Study Area, and provided a report to the BCC in May 2007, incident to adoption of the now 2065 Area Plan. The analysis included the following options:

- a. Community Development Districts (CDD)
- b. Impact Fees
- c. Special Assessments
- d. Capacity Assessments
- e. Tax Assessment Increment

The benefits and constraints of these various finance mechanism alternatives were presented and the recommendation was to create, by County ordinance, a dependent special district for the entire Villages of Pasadena Hills Study Area as reflected in the adopted 2065 Area Plan. The Pasadena Hills Stewardship District Ordinance was adopted simultaneously with the 2012 update to this Financial Plan and has been updated since the original adoption. This dependent special district serves as the governmental control entity to oversee the public/private partnership that is necessary to collect the revenues and fund the required infrastructure.

The Stewardship Ordinance requires a Development Fee for all VOPH "Entitled Properties" (Land Development Code Section 602.2.N.) which Development Fee is comprised of the County-wide mobility/impact fee plus an appropriate "surcharge fee" on new development which is calculated and adjusted on a recurring basis, to fund the various elements of infrastructure included in the Capital Improvement Plan adopted for the dependent special district. With respect to any future increases in either the mobility/impact fee or surcharge, the VOPH will be treated in a similar manner as Mobility Fee Collection District B, including any preferred rates for Traditional Neighborhood Development, MUTRM Development, Transit Oriented Development, or other incentivized forms of development as established by the County from time to time.

The Stewardship District Ordinance (Land Development Code Section 602.2.W) provides certain exemptions for specific "Excluded Projects" located within the VOPH Study Area that were initially approved prior to the VOPH Comprehensive Plan Amendment Adoption on January 8, 2008 (Chapel Creek, Chapel Hill, Farmington Hills, Oak Creek and Watergrass MPUD's) unless those developments voluntarily agree to participate or otherwise invoke or rely upon the terms and conditions of the VOPH Overlay District to achieve density/intensity, buildout date, or other VOPH benefits. Notwithstanding anything to the contrary herein, such Excluded Projects remain subject to the VOPH tax increment and VOPH segregation of base impact fees requirements in LDC sections 602.8.I and 602.8.M. Excluded Projects shall continue to be subject to LDC Section 901.1 Highway Vision Plan requirements. Pursuant to LDC Section 602.9.A, the VOPH Master Roadway Plan has the same regulatory effect as the County's Map 7-36 Highway Vision Plan and Functional Classification Map. The Excluded Projects may develop pursuant to their prior approvals, may amend or extend their prior approvals, and/or seek new approvals including comprehensive plan amendments that increase non-residential intensity in

accordance with typical County rules, regulations and policies, including any County-required mitigation for such amendments, and without application of the specific VOPH Overlay District requirements or payment of VOPH Development Fee surcharges. However, any Excluded Project that does not elect to participate in the VOPH Financial Plan will not be entitled to any of the benefits of participating in the Financial Plan, including, but not limited to, any density or intensity increases allowed by VOPH Area Plan, or any other privileges or exemptions granted to the VOPH Study Area. Excluded Projects that seek and obtain comprehensive plan amendments that increase residential density are not exempt from VOPH overlay requirements and payment of VOPH Development Fee surcharges.

Separate and distinct from the specifically Excluded Projects, the VOPH Overlay District also recognizes that certain properties located outside the “Villages” as defined in the VOPH Overlay District may seek certain limited, additional zoning entitlements without constituting “Entitled Properties” (Land Development Code Section 602.2.N.3.), provided such proposed projects will generate less than 100 new daily trips per LDC Section 901.4 Exhibit A. However, mobility/impact fees collected from all Excluded Projects and such de minimis projects which are below the Entitled Property threshold (above) nevertheless shall be earmarked for use within the VOPH as such projects impact the VOPH infrastructure.

In addition to the adoption of the Development Fee, the Board of County Commissioners previously adopted as part of the mobility fee program a tax increment set aside whereby at least 30% of the annual incremental increase in County ad valorem revenues generated from within the District is dedicated to funding infrastructure improvements benefiting the VOPH. Such improvements include advance funding for road construction (55% of which has been specifically allocated in this Financial Plan) and transportation related operation and maintenance expenses (45%). Subject to Board of County Commissioners approval, based on a recommendation from the Villages of Pasadena Hills Policy and Planning Committee, the 45% currently allocated for transportation related operation and maintenance expenses may be used for park acquisition and construction, library acquisition and construction, operation and maintenance of non-transportation infrastructure improvements, operating costs of the dependent district and other improvements determined necessary or appropriate for the VOPH.

The Transportation Funding strategy in this 2022 Financial Plan update recognizes the need to fund the \$374,500,086 of Capital Improvements for Internal Improvements (Primary Roadways, Intermediate Roadways and Alternative Transportation Facilities) within the Special District. Additionally, the Capital Improvements for External Roadway Improvements of \$54,328,088 that benefit the District must also be funded.

The current strategy utilizes the portion of the Mobility Fees (80%) collected for Internal Transportation Improvements (\$222,219,599) and allocates 90% of the 55% Tax Increment Funding (\$152,280,486) to fully fund the Internal Improvements. The strategy further contemplates the portion of the Mobility Fees (20%) collected for External Transportation Improvements (\$55,554,900) will fully fund the designated External Improvements. This strategy allows the remaining Mobility Fees collected for External Improvements (\$1,226,811) to be added to the unused 10% of the 55% Tax Increment Funding (\$16,443,553) to be preserved to fund an additional (\$17,670,364) of to be determined External Improvements that will benefit the VOPH Special District, or to address potential cost increases associated with the specifically identified External Improvements.

TRANSPORTATION FUNDING SUMMARY

| | |
|--|---------------------|
| Internal Facilities | |
| Roadway Infrastructure : | \$333,900,920 |
| Alternative Transportation Infrastructure : | \$40,599,165 |
| Internal Transportation CIP Infrastructure Budget Subtotal : | \$374,500,086 |
| Less Internal Mobility Fee Funding (80% of Mobility Fees) : | (\$222,219,599) |
| Remaining Funding Required for Internal Facilities : | \$152,280,486 |
| Total Tax Increment Funding (per Table 11A) : | (\$168,724,039) |
| Remaining Tax Increment Funding : | \$16,443,553 |
| External Facilities | |
| External Transportation CIP Infrastructure Budget Subtotal : | \$54,328,088 |
| Less External Mobility Fee Funding (20% of Mobility Fees) : | (\$55,554,900) |
| Remaining External Mobility Fee Funding : | \$1,226,811 |
| Grand Total Remaining Funding : | \$17,670,364 |

These suggested, primary funding mechanisms are not intended to preclude the adoption of additional, alternative funding sources in the future to supplement this primary financial strategy, at the County's discretion. Such supplemental funding sources might include additional tax increment financing within the VOPH, special assessments where necessary or prudent, and coordination with developer-created Community Development Districts, or other developer project funding sources, to promote earlier construction of infrastructure pipeline projects within the VOPH.

In the event the tax increment revenue source and Development Fees are subsequently determined to be insufficient to fund the required improvements and expenses of the dependent district, VOPH Master Development Company acknowledges that if the County adopts a supplemental funding source for VOPH related improvements and expenses, such as special assessments, it will be necessary, prudent, and provide a special benefit to the properties within the VOPH Study Area. To the extent that the supplemental funding source is used for road construction for which the cost is already included within the Development Fee, then appropriate reductions in the Development Fee should be made.

BENEFITS OF DEVELOPMENT FEES (MOBILITY/IMPACT FEE SURCHARGES)

Several benefits are derived from the use of Development Fees (Mobility/Impact Fee and Surcharges) to provide the funding for required infrastructure such as:

- a. Familiar to Developers and Builders
- b. Methodology for the collection and application of fees and credits already exists
- c. Surcharges adopted as a percentage of Countywide Mobility/Impact Fees maintain parity

- d. Development Fees (Surcharges) tied to Mobility/Impact Fee Rates can adjust/escalate on a recurring basis, as needed
- e. Development Fees payable as Development occurs, matches Infrastructure Impacts/Needs

METHODOLOGY FOR DEVELOPMENT FEE AMOUNTS (MOBILITY/UTILITY IMPACT FEE SURCHARGES)

The evaluation of the Mobility/Impact Fee Surcharges must be performed on each type of infrastructure being funded as they have varying applicability to the various land uses. The five (5) types of Mobility/Impact Fee Surcharges are as follows:

- a. Mobility/Transportation
- b. Schools (land component only)
- c. Parks (land component only)
- d. Potable Water and Reclaimed Water (transmission mains only)
- e. Wastewater (transmission mains only)

The mobility/impact fee surcharge is calculated as the fee that will generate funds to cover any projected shortfall in funding after application of the base County mobility/impact fee. This approach presumes that all base mobility/impact fees collected within the VOPH, will be earmarked and utilized for the VOPH infrastructure requirements, except for the transit portion of the transportation mobility fee and the base utilities impact fees. Consequently, the proposed mobility/impact fees established for the element of infrastructure evaluated must be calculated for the planned amount of development within the Villages of Pasadena Hills Study Area. The currently adopted mobility/impact fees for the planned development program are applied to the various land uses in generic categories (Single Family, Multi-family, Office and Retail) within the Study Area. Although the VOPH Area Plan authorizes greater entitlements, for the conservative budgeting purposes of this Financial Plan, only, the Developer Fee revenue forecasts set forth in the 2020 and 2022 transportation update are based upon approximately 80% buildout assumptions, only. This assumption is subject to modifications in future Financial Plan updates as warranted by actual development performance, the impact of Developer Fees upon market acceptance, and other pertinent factors.

The methodology for the calculation of Development Fees (Base Mobility/Impact Fees Plus Surcharges) originally was based on the mandate for the Traditional Neighborhood Development (TND) form of development within most of the PHSA. The original forecasts assumed that over thirty-six (36%) percent of the residential development would occur as TND product; however, the market demand for the TND form of development in the County has proven to be insignificant. Consequently, the corresponding Comprehensive Plan amendment eliminates mandatory forms of development and instead incentivizes them as optional forms of development within VOPH, which is now consistent with the remainder of the County.

Consequently, this Financial Plan update also is founded on the principles adopted in the 2017 regulatory framework for the Connected City. The approach adopted in the Connected City relies on the freedom of choice being granted to the development industry when selecting the form of development to appeal to the marketplace. The developer is offered an incentive-based palate of choices for the various forms of development (TOD, TND, MUTRM and Conventional). The incentive offered by the County comes in the form of varying mobility fees to be paid by the various forms of development. The most desirable forms of development to the County are given the lowest mobility fee costs while the conventional form of development is required to pay the highest mobility fee costs. This approach affords the development industry the choice

of incentives for the form of development while selecting the development pattern that appeals to a diverse marketplace. Any trip reduction assumed from the prior mandatory TND requirement will now be mitigated by a mandatory requirement to provide right of way and infrastructure for Alternative Transportation Facilities, and adjustments to the VOPH Master Roadway Plan made concurrent with the 2020 Financial Plan update.

The Transportation Surcharge calculations set forth in this Financial Plan express the surcharge amount as a percentage of the “Amount Allocated for Incentive” to be added to the current base mobility fees adopted by the County. However, pursuant to the Stewardship District Ordinance, the applicable base mobility fee for each specific land use category shall be adjusted as such base fees are adopted by the County from time to time. The percentage surcharge amount set forth in the Financial Plan, when added to the then-applicable base mobility/impact fee, is the “Development Fee” applicable within VOPH. The School Land surcharge and the Park Land surcharge calculations set forth in this Financial Plan express these surcharge amounts as a percentage of the base impact fee.

The 2021 Financial Plan update included the creation of Utility Development Fees (base utility impact fee plus surcharge). The evaluation of the Master Utility Plan costs for Potable Water and Reclaimed Water infrastructure are reflected in a single Development Fee and the cost of Wastewater infrastructure is reflected in a separate Development Fee. The methodology for the calculation of these Utility Development Fees is very similar in nature to the other portions of the Primary Infrastructure (Roads, School Land and Park Land). However, the VOPH surcharge portion of the Utility Development Fees is focused on the major transmission main portion of the capital improvements identified in the VOPH Master Utility Plan. The Pasco County Utilities Department will remain responsible to utilize the base utility impact fees for management of its Countywide utility system, including that portion of its treatment plant capacity required to support future development within VOPH.

The Pasco County Utilities Department created a Master Utility Plan (see appendix A) and prepared a preliminary estimate of cost (see Table 7) for the portion of the capital improvements associated with the final build-out of transmission mains that could predictably be pursued as pipeline projects by VOPH private developers. It is noted that the final build-out of the transmission mains is progressive in nature as oversized lines create operational problems for the utility. As such, the private developers will be responsible for the incremental construction of these transmission mains, the costs of which are creditable towards the VOPH utility fee surcharge. Consequently, a utility surcharge is proposed for each type of land use planned to fully fund the construction of the specified transmission mains within the special area plan. The applicable base utility impact fee (which remains unrestricted and payable to Pasco County Utilities), plus the applicable utility surcharge (which is restricted for use within VOPH), is the applicable “Utility Development Fee” pursuant to this Financial Plan.

There are five charts that follow to specifically reflect the calculations for the five separate mobility/impact fee surcharges (transportation, schools, parks, potable water/reclaimed water, and wastewater) which are applicable within the Villages of Pasadena Hills Study Area.

TABLE 10 - DEVELOPMENT FEE (MOBILITY/IMPACT FEE AND SURCHARGES) SUMMARY

| | Conventional Development | | | | MUTRM Development | | | | TND Development | | | | TOD Development | | | |
|--|--------------------------|--------------------------|-----------|-----------------|-------------------|--------------------------|-----------|-----------------|-----------------|--------------------------|-----------|-----------------|-----------------|--------------------------|-----------|-----------------|
| | Development Fee | Mobility Fee/ Impact Fee | Surcharge | Surcharge % (A) | Development Fee | Mobility Fee/ Impact Fee | Surcharge | Surcharge % (A) | Development Fee | Mobility Fee/ Impact Fee | Surcharge | Surcharge % (A) | Development Fee | Mobility Fee/ Impact Fee | Surcharge | Surcharge % (A) |
| Residential - Single Family (\$/du) | | | | | | | | | | | | | | | | |
| Transportation Development Fee | \$8,839 | \$8,839 | \$0 | 0.00% | \$4,513 | \$4,513 | \$0 | 0.00% | \$3,010 | \$3,010 | \$0 | 0.00% | \$1,505 | \$1,505 | \$0 | 0.00% |
| School (Land) Development Fee | \$514 | \$402 | \$112 | 27.86% | \$514 | \$402 | \$112 | 27.86% | \$514 | \$402 | \$112 | 27.86% | \$514 | \$402 | \$112 | 27.86% |
| Park (Land) Development Fee | \$344 | \$144 | \$200 | 138.80% | \$344 | \$144 | \$200 | 138.80% | \$344 | \$144 | \$200 | 138.80% | \$344 | \$144 | \$200 | 138.80% |
| Water and Reclaimed Water Development Fee (B) | \$3,135 | \$1,207 | \$1,928 | 159.77% | \$3,135 | \$1,207 | \$1,928 | 159.77% | \$3,135 | \$1,207 | \$1,928 | 159.77% | \$3,135 | \$1,207 | \$1,928 | 159.77% |
| Wastewater Development Fee (B) | \$3,406 | \$2,813 | \$593 | 21.08% | \$3,406 | \$2,813 | \$593 | 21.08% | \$3,406 | \$2,813 | \$593 | 21.08% | \$3,406 | \$2,813 | \$593 | 21.08% |
| Subtotal : | \$16,238 | \$13,405 | \$2,833 | n/a | \$11,912 | \$9,079 | \$2,833 | n/a | \$10,409 | \$7,576 | \$2,833 | n/a | \$8,904 | \$6,071 | \$2,833 | n/a |
| Residential - Multifamily (\$/du) | | | | | | | | | | | | | | | | |
| Transportation Development Fee | \$6,075 | \$6,075 | \$0 | 0.00% | \$3,101 | \$3,101 | \$0 | 0.00% | \$2,068 | \$2,068 | \$0 | 0.00% | \$1,033 | \$1,033 | \$0 | 0.00% |
| School (Land) Development Fee | \$298 | \$233 | \$65 | 27.86% | \$298 | \$233 | \$65 | 27.86% | \$298 | \$233 | \$65 | 27.86% | \$298 | \$233 | \$65 | 27.86% |
| Park (Land) Development Fee | \$242 | \$101 | \$141 | 138.80% | \$242 | \$101 | \$141 | 138.80% | \$242 | \$101 | \$141 | 138.80% | \$242 | \$101 | \$141 | 138.80% |
| Water and Reclaimed Water Development Fee (B) | \$1,541 | \$591 | \$950 | 160.67% | \$1,541 | \$591 | \$950 | 160.67% | \$1,541 | \$591 | \$950 | 160.67% | \$1,541 | \$591 | \$950 | 160.67% |
| Wastewater Development Fee (B) | \$1,671 | \$1,379 | \$292 | 21.19% | \$1,671 | \$1,379 | \$292 | 21.19% | \$1,671 | \$1,379 | \$292 | 21.19% | \$1,671 | \$1,379 | \$292 | 21.19% |
| Subtotal : | \$9,827 | \$8,379 | \$1,448 | n/a | \$6,853 | \$5,405 | \$1,448 | n/a | \$5,820 | \$4,372 | \$1,448 | n/a | \$4,785 | \$3,337 | \$1,448 | n/a |
| Retail (\$/ksf) | | | | | | | | | | | | | | | | |
| Transportation Development Fee | \$7,932 | \$7,932 | \$0 | 0% | \$4,364 | \$4,364 | \$0 | 0% | \$2,910 | \$2,910 | \$0 | 0% | \$1,392 | \$1,392 | \$0 | 0% |
| School (Land) Development Fee | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% |
| Park (Land) Development Fee | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% |
| Water and Reclaimed Water Development Fee (B), (C) | \$1,931 | \$1,931 | \$0 | 0% | \$1,931 | \$1,931 | \$0 | 0% | \$1,931 | \$1,931 | \$0 | 0% | \$1,931 | \$1,931 | \$0 | 0% |
| Wastewater Development Fee (B), (C) | \$4,501 | \$4,501 | \$0 | 0% | \$4,501 | \$4,501 | \$0 | 0% | \$4,501 | \$4,501 | \$0 | 0% | \$4,501 | \$4,501 | \$0 | 0% |
| Subtotal : | \$14,364 | \$14,364 | \$0 | n/a | \$10,796 | \$10,796 | \$0 | n/a | \$9,342 | \$9,342 | \$0 | n/a | \$7,824 | \$7,824 | \$0 | n/a |
| Office (\$/ksf) | | | | | | | | | | | | | | | | |
| Transportation Development Fee | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% |
| School (Land) Development Fee | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% |
| Park (Land) Development Fee | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% |
| Water and Reclaimed Water Development Fee (B), (C) | \$1,931 | \$1,931 | \$0 | 0% | \$1,931 | \$1,931 | \$0 | 0% | \$1,931 | \$1,931 | \$0 | 0% | \$1,931 | \$1,931 | \$0 | 0% |
| Wastewater Development Fee (B), (C) | \$4,501 | \$4,501 | \$0 | 0% | \$4,501 | \$4,501 | \$0 | 0% | \$4,501 | \$4,501 | \$0 | 0% | \$4,501 | \$4,501 | \$0 | 0% |
| Subtotal : | \$6,432 | \$6,432 | \$0 | n/a | \$6,432 | \$6,432 | \$0 | n/a | \$6,432 | \$6,432 | \$0 | n/a | \$6,432 | \$6,432 | \$0 | n/a |
| Industrial (\$/ksf) | | | | | | | | | | | | | | | | |
| Transportation Development Fee | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% |
| School (Land) Development Fee | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% |
| Park (Land) Development Fee | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% | \$0 | \$0 | \$0 | 0% |
| Water and Reclaimed Water Development Fee (B), (C) | \$386 | \$386 | \$0 | 0% | \$386 | \$386 | \$0 | 0% | \$386 | \$386 | \$0 | 0% | \$386 | \$386 | \$0 | 0% |
| Wastewater Development Fee (B), (C) | \$900 | \$900 | \$0 | 0% | \$900 | \$900 | \$0 | 0% | \$900 | \$900 | \$0 | 0% | \$900 | \$900 | \$0 | 0% |
| Subtotal : | \$1,286 | \$1,286 | \$0 | n/a | \$1,286 | \$1,286 | \$0 | n/a | \$1,286 | \$1,286 | \$0 | n/a | \$1,286 | \$1,286 | \$0 | n/a |
| | | | | | | | | | | | | | | | | |

Note (A) : The Transportation Surcharge calculations set forth in this Financial Plan express the surcharge amount as a percentage of the “Amount Allocated for Incentive” to be added to the current base mobility fees adopted by the County. However, pursuant to the Stewardship District Ordinance, the applicable base mobility fee for each specific land use category shall be adjusted as such base fees are adopted by the County from time to time. The percentage surcharge amount set forth in the Financial Plan, when added to the then-applicable base mobility/impact fee, is the “Development Fee” applicable within VOPH. The School Land surcharge and the Park Land surcharge calculations set forth in this Financial Plan express these surcharge amounts as a percentage of the base impact fee.

Note (B) : The Utility Development Fees (Water and Reclaimed Water Fee as well as Wastewater Fee) are the sum of the current impact fee and the surcharge. The base impact fees for Water and Wastewater are not subject to impact fee creditability, only the surcharge will be subject to creditability. The Water and Reclaimed Water surcharge percentage is expressed as a ratio of the Water Surcharge divided by the Water Impact Fee. The Wastewater surcharge percentage is expressed as a ratio of the Wastewater surcharge divided by the Wastewater Impact Fee.

Note (C) : The Surcharges for Retail, Office and Industrial land uses are proposed to be Zero to provide additional incentive to these non-residential land uses. The current Water and Wastewater Impact Fees are reflected herein were estimated average impact fees for non-residential applications.

TABLE 11 - TRANSPORTATION DEVELOPMENT FEES (2065)

| Entitlements | Unit | VOPH Full Build- Out 2015-2065 | Preferred Form Distribution Assumptions | TOD | TND | MUTRM | Conventional | Total (Check) | Preferred Form Distribution | Unit | TOD Entitlements | TND Entitlements | MUTRM Entitlements | Conventional Entitlements | Total Entitlements |
|-----------------|------|-----------------------------------|---|-----|-----|-------|--------------|---------------|--------------------------------|------|------------------|------------------|--------------------|------------------------------|--------------------|
| Single Family | du | 23,513 | Single Family | 0% | 1% | 5% | 94% | 100% | Single Family | du | 0 | 235 | 1,176 | 22,102 | 23,513 |
| Multifamily (A) | du | 10,077 | Multifamily (A) | 0% | 1% | 5% | 94% | 100% | Multifamily (A) | du | 0 | 101 | 504 | 9,472 | 10,077 |
| Retail | ksf | 2,260 | Retail | 0% | 1% | 9% | 90% | 100% | Retail | ksf | 0 | 23 | 203 | 2,034 | 2,260 |
| Office | ksf | 500 | Office | 0% | 1% | 5% | 94% | 100% | Office | ksf | 0 | 5 | 25 | 470 | 500 |
| Industrial | ksf | 0 | Industrial | 0% | 0% | 0% | 100% | 100% | Industrial | ksf | 0 | 0 | 0 | 0 | 0 |

| Suburban Service Area Mobility Fees | Unit | TOD Fee/unit | TND Fee/unit | MUTRM Fee/unit | Conventional Fee/unit |
|-------------------------------------|------|-----------------|-----------------|-------------------|--------------------------|
| Single Family | du | \$1,505 | \$3,010 | \$4,513 | \$8,839 |
| Multifamily (A) | du | \$1,033 | \$2,068 | \$3,101 | \$6,075 |
| Retail (3) | ksf | \$1,392 | \$2,910 | \$4,364 | \$7,932 |
| Office (2) | ksf | \$0 | \$0 | \$0 | \$0 |
| Industrial (1) | ksf | \$0 | \$0 | \$0 | \$0 |

| Suburban Service Area Mobility Fees | TOD Mobility Fee Income Subtotal | TND Mobility Fee Income Subtotal | MUTRM Mobility Fee Income Subtotal | Conventional Mobility Fee Income Subtotal | Total Mobility Fee Income |
|--|-------------------------------------|-------------------------------------|---------------------------------------|--|------------------------------|
| Single Family | \$0 | \$707,733 | \$5,305,645 | \$195,359,196 | \$201,372,574 |
| Multifamily (A) | \$0 | \$208,390 | \$1,562,420 | \$57,544,023 | \$59,314,833 |
| Retail | \$0 | \$65,766 | \$887,638 | \$16,133,688 | \$17,087,092 |
| Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| Industrial | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$0 | \$981,889 | \$7,755,703 | \$269,036,907 | \$277,774,499 |

Basic Requirements and Assumptions

- (A) For the purposes of the Financial Plan revenue assumptions, the Multifamily uses were assumed to be "Low Rise Condominiums, Townhomes", which is likely to be the predominate form of multifamily uses in VOPH. While the "apartment" mobility fee rate was used in prior versions of the Financial Plan, the use of that rate would skew the revenue assumptions due to the BCC's decision in 2020 to remove any subsidies from the "apartment" mobility fee rate.
- (B) For the purposes of the Financial Plan revenue assumptions, the VOPH Tax Increment funds projected through the 2065 Plan horizon is estimated to be \$168,724,039 based on the assumptions set out in Table 11A.
- 1 Industrial land uses will be charged NO MOBILITY OR SURCHARGE to maintain parity with the current SUBURBAN SERVICE AREA MOBILITY FEES.
- 2 Office land uses will be charged NO MOBILITY OR SURCHARGE to maintain parity with the current SUBURBAN SERVICE AREA MOBILITY FEES.
- 3 Retail land uses will NOT be charged a SURCHARGE and will be charged SUBURBAN SERVICE AREA MOBILITY FEES.
- 4 Preferred forms of development (TOD, TND, MUTRM) will maintain the current relative percentages of the Suburban Conventional Mobility Fees (see below chart).

| | TOD | TND | MUTRM | Conventional |
|-----------------|-----|-----|-------|--------------|
| Single Family | 17% | 34% | 51% | 100% |
| Multifamily (A) | 17% | 34% | 51% | 100% |
| Retail | 18% | 37% | 55% | 100% |

- 5 Multifamily land use fees will maintain the current percentage of the single family detached land use fees (see below chart).

| | TOD | TND | MUTRM | Conventional |
|-----------------|------|------|-------|--------------|
| Single Family | 100% | 100% | 100% | 100% |
| Multifamily (A) | 69% | 69% | 69% | 69% |

- 6 Estimated Transportation Development Fee for Conventional Single Family Detached is :

| VOPH Transportation Development Fee | Unit | TOD Fee/unit | TND Fee/unit | MUTRM Fee/unit | Conventional Fee/unit |
|-------------------------------------|------|-----------------|-----------------|-------------------|--------------------------|
| Single Family | du | \$1,505 | \$3,010 | \$4,513 | \$8,839 |
| Multifamily (A) | du | \$1,033 | \$2,068 | \$3,101 | \$6,075 |
| Retail (3) | ksf | \$1,392 | \$2,910 | \$4,364 | \$7,932 |
| Office (2) | ksf | \$0 | \$0 | \$0 | \$0 |
| Industrial (1) | ksf | \$0 | \$0 | \$0 | \$0 |

\$8,839

| Transportation Development Fee Income | TOD Mobility Fee Income Subtotal | TND Mobility Fee Income Subtotal | MUTRM Mobility Fee Income Subtotal | Conventional Mobility Fee Income Subtotal | Total Mobility Fee Income |
|---|-------------------------------------|-------------------------------------|---------------------------------------|--|------------------------------|
| Single Family | \$0 | \$707,733 | \$5,305,645 | \$195,359,196 | \$201,372,574 |
| Multifamily (A) | \$0 | \$208,390 | \$1,562,420 | \$57,544,023 | \$59,314,833 |
| Retail | \$0 | \$65,766 | \$887,638 | \$16,133,688 | \$17,087,092 |
| Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| Industrial | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$0 | \$981,889 | \$7,755,703 | \$269,036,907 | \$277,774,499 |

Required Transportation Development CIP Budget : \$ 446,498,538

TABLE 11A - TAX INCREMENT PROJECTION

| PASCO COUNTY ANALYSIS | 01/01/21 FY 2022 | 01/01/22 FY 2023 | 01/01/23 FY 2024 | 01/01/24 FY 2025 | 01/01/25 FY 2026 | 01/01/26 FY 2027 | 01/01/27 FY 2028 | 01/01/28 FY 2029 | 01/01/29 FY 2030 | 01/01/30 FY 2031 | 01/01/31 FY 2032 | 01/01/32 FY 2033 | 01/01/33 FY 2034 | 01/01/34 FY 2035 | 01/01/35 FY 2036 | 01/01/36 FY 2037 | 01/01/37 FY 2038 | 01/01/38 FY 2039 | 01/01/39 FY 2040 | 01/01/40 FY 2041 | 01/01/41 FY 2042 | 01/01/42 FY 2043 | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| New Construction | | 3.6% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | | |
| Revaluations | | 3.6% | 3.6% | 3.5% | 3.5% | 3.2% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | | |
| Total Gross Countywide Value | | 7.2% | 7.9% | 7.8% | 7.6% | 7.5% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | | |
| VOPH Calculation | | | | | | | | | | | | | | | | | | | | | | | |
| Line 4 | 611,903,698 | 660,766,056 | 708,341,212 | 764,300,168 | 823,915,581 | 886,533,165 | 953,023,152 | 1,013,063,611 | 1,076,886,618 | 1,144,730,475 | 1,216,848,495 | 1,293,509,951 | 1,375,001,078 | 1,461,626,145 | 1,553,708,593 | 1,651,592,234 | 1,755,642,545 | 1,866,248,025 | 1,983,821,650 | 2,108,802,414 | 2,241,656,967 | 2,382,881,355 | |
| New Construction | | | | | | | | | | | | | | | | | | | | | | | |
| Revaluations | 48,862,358 | 23,787,578 | 25,500,284 | 26,750,506 | 27,189,214 | 28,369,061 | 19,060,463 | 20,261,272 | 21,537,732 | 22,894,610 | 24,336,970 | 25,870,199 | 27,500,022 | 29,232,523 | 31,074,172 | 33,031,845 | 35,112,851 | 37,324,960 | 39,676,433 | 42,176,048 | 44,833,139 | 47,657,627 | |
| Line 3 | | | | | | | | | | | | | | | | | | | | | | | |
| Line 1 | 660,766,056 | 708,341,212 | 764,300,168 | 823,915,581 | 886,533,165 | 953,023,152 | 1,013,063,611 | 1,076,886,618 | 1,144,730,475 | 1,216,848,495 | 1,293,509,951 | 1,375,001,078 | 1,461,626,145 | 1,553,708,593 | 1,651,592,234 | 1,755,642,545 | 1,866,248,025 | 1,983,821,650 | 2,108,802,414 | 2,241,656,967 | 2,382,881,355 | 2,533,002,881 | |
| Current Year minus FY 2013 | | 349,666,889 | 397,242,045 | 453,201,001 | 512,816,414 | 575,433,998 | 641,923,985 | 701,964,444 | 765,787,451 | 833,631,308 | 905,749,328 | 982,410,784 | 1,063,901,911 | 1,150,526,978 | 1,242,609,426 | 1,340,493,067 | 1,444,543,378 | 1,555,148,858 | 1,672,722,483 | 1,797,703,247 | 1,930,557,800 | 2,071,782,188 | 2,221,903,714 |
| | 7.6076 | 2,660,126 | 3,022,059 | 3,447,772 | 3,901,302 | 4,377,672 | 4,883,501 | 5,340,265 | 5,825,805 | 6,341,934 | 6,890,579 | 7,473,788 | 8,093,740 | 8,752,749 | 9,453,275 | 10,197,935 | 10,989,508 | 11,830,950 | 12,725,404 | 13,676,207 | 14,686,912 | 15,761,290 | 16,903,355 |
| | 30.00% | 798,038 | 906,618 | 1,034,332 | 1,170,391 | 1,313,302 | 1,465,050 | 1,602,079 | 1,747,741 | 1,902,580 | 2,067,174 | 2,242,136 | 2,428,122 | 2,625,825 | 2,835,983 | 3,059,381 | 3,296,852 | 3,549,285 | 3,817,621 | 4,102,862 | 4,406,073 | 4,728,387 | 5,071,006 |
| 97% Collected | | 774,097 | 879,419 | 1,003,302 | 1,135,279 | 1,273,902 | 1,421,099 | 1,554,017 | 1,695,309 | 1,845,503 | 2,005,158 | 2,174,872 | 2,355,278 | 2,547,050 | 2,750,903 | 2,967,599 | 3,197,947 | 3,442,807 | 3,703,092 | 3,979,776 | 4,273,891 | 4,586,535 | 4,918,876 |
| | 7.6% | 7.2% | 7.9% | 7.8% | 7.6% | 7.5% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | |
| HEIDT DESIGN ANALYSIS | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | FY 2037 | FY 2038 | FY 2039 | FY 2040 | FY 2041 | FY 2042 | FY 2043 | |
| VOPH Tax Increment (Taxable Value above 2013) | 397,242,045 | 453,201,001 | 512,816,414 | 575,433,998 | 641,923,985 | 701,964,444 | 765,787,451 | 833,631,308 | 905,749,328 | 982,410,784 | 1,063,901,911 | 1,150,526,978 | 1,242,609,426 | 1,340,493,067 | 1,444,543,378 | 1,555,148,858 | 1,672,722,483 | 1,797,703,247 | 1,930,557,800 | 2,071,782,188 | 2,221,903,714 | | |
| VOPH AdValorum Tax Value (7.6076) | 3,022,059 | 3,447,772 | 3,901,302 | 4,377,672 | 4,883,501 | 5,340,265 | 5,825,805 | 6,341,934 | 6,890,579 | 7,473,788 | 8,093,740 | 8,752,749 | 9,453,275 | 10,197,935 | 10,989,508 | 11,830,950 | 12,725,404 | 13,676,207 | 14,686,912 | 15,761,290 | 16,903,355 | | |
| VOPH Percentage of the Tax Increment for Transportation | 906,618 | 1,034,332 | 1,170,391 | 1,313,302 | 1,465,050 | 1,602,079 | 1,747,741 | 1,902,580 | 2,067,174 | 2,242,136 | 2,428,122 | 2,625,825 | 2,835,983 | 3,059,381 | 3,296,852 | 3,549,285 | 3,817,621 | 4,102,862 | 4,406,073 | 4,728,387 | 5,071,006 | | |
| Portion of the Tax Collected (97%) | 879,419 | 1,003,302 | 1,135,279 | 1,273,902 | 1,421,099 | 1,554,017 | 1,695,309 | 1,845,503 | 2,005,158 | 2,174,872 | 2,355,278 | 2,547,050 | 2,750,903 | 2,967,599 | 3,197,947 | 3,442,807 | 3,703,092 | 3,979,776 | 4,273,891 | 4,586,535 | 4,918,876 | | |
| County-Wide Growth Rate (Annual) | 7.2% | 7.9% | 7.8% | 7.6% | 7.5% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | | |
| TIF Collection Uses : | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance (30%) : | 30% | 263,826 | 300,991 | 340,584 | 382,171 | 426,330 | 466,205 | 508,593 | 553,651 | 601,547 | 652,462 | 706,583 | 764,115 | 825,271 | 890,280 | 959,384 | 1,032,842 | 1,110,928 | 1,193,933 | 1,282,167 | 1,375,961 | 1,473,663 | |
| Transit (15%) : | 15% | 131,913 | 150,495 | 170,292 | 191,085 | 213,165 | 233,103 | 254,296 | 276,825 | 300,774 | 326,231 | 353,292 | 382,058 | 412,635 | 445,140 | 479,692 | 516,421 | 555,464 | 596,966 | 641,084 | 687,980 | 737,831 | |
| Capital Investment (55%) : | 55% | 483,680 | 551,816 | 624,403 | 700,646 | 781,604 | 854,709 | 932,420 | 1,015,027 | 1,102,837 | 1,196,180 | 1,295,403 | 1,400,878 | 1,512,997 | 1,632,179 | 1,758,871 | 1,893,544 | 2,036,701 | 2,188,877 | 2,350,640 | 2,522,594 | 2,705,382 | |
| Cummulative TIF Capital Investment Funding : | \$483,680 | \$1,035,497 | \$1,659,900 | \$2,360,546 | \$3,142,151 | \$3,996,860 | \$4,929,280 | \$5,944,307 | \$7,047,143 | \$8,243,323 | \$9,538,726 | \$10,939,603 | \$12,452,600 | \$14,084,780 | \$15,843,650 | \$17,737,194 | \$19,773,895 | \$21,962,772 | \$24,313,412 | \$26,836,006 | \$29,541,388 | | |
| PASCO COUNTY ANALYSIS | 01/01/43 FY 2044 | 01/01/44 FY 2045 | 01/01/45 FY 2046 | 01/01/46 FY 2047 | 01/01/47 FY 2048 | 01/01/48 FY 2049 | 01/01/49 FY 2050 | 01/01/50 FY 2051 | 01/01/51 FY 2052 | 01/01/52 FY 2053 | 01/01/53 FY 2054 | 01/01/54 FY 2055 | 01/01/55 FY 2056 | 01/01/56 FY 2057 | 01/01/57 FY 2058 | 01/01/58 FY 2059 | 01/01/59 FY 2060 | 01/01/60 FY 2061 | 01/01/61 FY 2062 | 01/01/62 FY 2063 | 01/01/63 FY 2064 | 01/01/64 FY 2065 | |
| New Construction | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | 4.3% | |
| Revaluations | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | |
| Total Gross Countywide Value | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | |
| VOPH Calculation | | | | | | | | | | | | | | | | | | | | | | | |
| Line 4 | 2,533,002,881 | 2,692,582,062 | 2,862,214,732 | 3,042,534,260 | 3,234,213,919 | 3,437,969,396 | 3,654,561,468 | 3,884,798,840 | 4,129,541,167 | 4,389,702,261 | 4,666,253,503 | 4,960,227,474 | 5,272,721,805 | 5,604,903,278 | 5,958,012,185 | 6,333,366,952 | 6,732,369,070 | 7,156,508,322 | 7,607,368,346 | 8,086,632,552 | 8,596,090,403 | 9,137,644,098 | |
| New Construction | 108,919,124 | 115,781,029 | 123,075,233 | 130,828,973 | 139,071,199 | 147,832,684 | 157,146,143 | 167,046,350 | 177,570,270 | 188,767,197 | 200,648,901 | 213,289,781 | 226,727,038 | 241,010,841 | 256,194,524 | 272,334,779 | 289,491,870 | 307,729,858 | 327,116,839 | 347,725,200 | 369,631,887 | 392,918,696 | |
| Revaluations | 50,660,058 | 53,851,641 | 57,244,295 | 60,850,685 | 64,684,278 | 68,759,388 | 73,091,229 | 77,695,977 | 82,590,823 | 87,794,045 | 93,325,070 | 99,204,549 | 105,454,436 | 112,098,066 | 119,160,244 | 126,667,339 | 134,647,381 | 143,130,166 | 152,147,367 | 161,732,651 | 171,921,808 | 182,752,882 | |
| Line 3 | | | | | | | | | | | | | | | | | | | | | | | |
| Line 1 | 2,692,582,062 | 2,862,214,732 | 3,042,534,260 | 3,234,213,919 | 3,437,969,396 | 3,654,561,468 | 3,884,798,840 | 4,129,541,167 | 4,389,702,261 | 4,666,253,503 | 4,960,227,474 | 5,272,721,805 | 5,604,903,278 | 5,958,012,185 | 6,333,366,952 | 6,732,369,070 | 7,156,508,322 | 7,607,368,346 | 8,086,632,552 | 8,596,090,403 | 9,137,644,098 | 9,713,315,676 | |
| Current Year minus FY 2013 | 2,381,482,895 | 2,551,115,565 | 2,731,435,093 | 2,923,114,752 | 3,126,870,229 | 3,343,462,301 | 3,573,699,673 | 3,818,442,000 | 4,078,603,094 | 4,355,154,336 | 4,649,128,307 | 4,961,622,638 | 5,293,804,111 | 5,646,913,018 | 6,022,267,785 | 6,421,269,903 | 6,845,409,155 | 7,296,269,179 | 7,775,533,385 | 8,284,991,236 | 8,826,544,931 | 9,402,216,509 | |
| | 7.6076 | 18,117,369 | 19,407,867 | 20,779,666 | 22,237,888 | 23,787,978 | 25,435,724 | 27,187,278 | 29,049,179 | 31,028,381 | 33,132,272 | 35,368,709 | 37,746,040 | 40,273,144 | 42,959,455 | 45,815,004 | 48,850,453 | 52,077,135 | 55,507,097 | 59,153,148 | 63,028,899 | 67,148,823 | |
| | 30.00% | 5,435,211 | 5,822,360 | 6,233,900 | 6,671,366 | 7,136,393 | 7,630,717 | 8,156,183 | 8,714,754 | 9,308,514 | 9,939,682 | 10,610,613 | 11,323,812 | 12,081,943 | 12,887,837 | 13,744,501 | 14,655,136 | 15,623,140 | 16,652,129 | 17,745,944 | 18,908,670 | 20,144,647 | |
| 97% Collected | 5,272,154 | 5,647,689 | 6,046,883 | 6,471,225 | 6,922,302 | 7,401,796 | 7,911,498 | 8,453,311 | 9,029,259 | 9,641,491 | 10,292,294 | 10,984,098 | 11,719,485 | 12,501,202 | 13,332,166 | 14,215,482 | 15,154,446 | 16,152,565 | 17,213,566 | 18,341,410 | 19,540,308 | 20,814,736 | |
| | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | 6.3% | |
| HEIDT DESIGN ANALYSIS | FY 2044 | FY 2045 | FY 2046 | FY 2047 | FY 2048 | FY 2049 | FY 2050 | FY 2051 | FY 2052 | FY 2053 | FY 2054 | FY 2055 | FY 2056 | FY 2057 | FY 2058 | FY 2059 | FY 2060 | FY 2061 | FY 2062 | FY 2063 | FY 2064 | FY 2065 | |
| VOPH Tax Increment (Taxable Value above 2013) | 2,381,482,895 | 2,551,115,565 | 2,731,435,093 | 2,923,114,752 | 3,126,870,229 | 3,343,462,301 | 3,573,699,673 | 3,818,442,000 | 4,078,603,094 | 4,355,154,336 | 4,649,128,307 | 4,961,622,638 | 5,293,804,111 | 5,646,913,018 | 6,022,267,785 | 6,421,269,903 | 6,845,409,155 | 7,296,269,179 | 7,775,533,385 | 8,284,991,236 | 8,826,544,931 | 9,402,216,509 | |
| VOPH AdValorum Tax Value (7.6076) | 18,117,369 | 19,407,867 | 20,779,666 | 22,237,888 | 23,787,978 | 25,435,724 | 27,187,278 | 29,049,179 | 31,028,381 | 33,132,272 | 35,368,709 | 37,746,040 | 40,273,144 | 42,95 | | | | | | | | | |

TABLE 12 - SCHOOL LAND ACQUISITION DEVELOPMENT FEES (2065)

| Entitlements | Unit | VOPH Full Build-Out 2015-2065 | Preferred Form Distribution Assumptions | TOD | TND | MUTRM | Conventional | Total (Check) | Preferred Form Distribution | Unit | TOD Entitlements | TND Entitlements | MUTRM Entitlements | Conventional Entitlements | Total Entitlements |
|---------------|------|-------------------------------|---|-----|-----|-------|--------------|---------------|-----------------------------|------|------------------|------------------|--------------------|---------------------------|--------------------|
| Single Family | du | 23,513 | Single Family | 0% | 1% | 5% | 94% | 100% | Single Family | du | 0 | 235 | 1,176 | 22,102 | 23,513 |
| Multifamily | du | 10,077 | Multifamily | 0% | 1% | 5% | 94% | 100% | Multifamily | du | 0 | 101 | 504 | 9,472 | 10,077 |
| Retail | ksf | 2,260 | Retail | 0% | 1% | 9% | 90% | 100% | Retail | ksf | 0 | 23 | 203 | 2,034 | 2,260 |
| Office | ksf | 500 | Office | 0% | 1% | 5% | 94% | 100% | Office | ksf | 0 | 5 | 25 | 470 | 500 |
| Industrial | ksf | 0 | Industrial | 0% | 0% | 0% | 100% | 100% | Industrial | ksf | 0 | 0 | 0 | 0 | 0 |

| Suburban Service Area School Land Impact Fees | Unit | TOD Fee/unit | TND Fee/unit | MUTRM Fee/unit | Conventional Fee/unit |
|---|------|--------------|--------------|----------------|-----------------------|
| Single Family | du | \$402 | \$402 | \$402 | \$402 |
| Multifamily | du | \$233 | \$233 | \$233 | \$233 |
| Retail (3) | ksf | \$0 | \$0 | \$0 | \$0 |
| Office (2) | ksf | \$0 | \$0 | \$0 | \$0 |
| Industrial (1) | ksf | \$0 | \$0 | \$0 | \$0 |

| Suburban Service Area School Land Impact Fees | TOD Impact Fee Income Subtotal | TND Impact Fee Income Subtotal | MUTRM Impact Fee Income Subtotal | Conventional Impact Fee Income Subtotal | Total Impact Fee Income |
|---|--------------------------------|--------------------------------|----------------------------------|---|-------------------------|
| Single Family | \$0 | \$94,521 | \$472,606 | \$8,884,987 | \$9,452,113 |
| Multifamily | \$0 | \$23,479 | \$117,396 | \$2,207,038 | \$2,347,913 |
| Retail | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| Industrial | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$0 | \$118,000 | \$590,001 | \$11,092,025 | \$11,800,026 |

Basic Requirements and Assumptions

- 1
- Industrial land uses will be charged NO IMPACT FEE OR SURCHARGE to maintain parity with the current SUBURBAN SERVICE AREA MOBILITY FEES.
- 2
- Office land uses will be charged NO IMPACT FEE OR SURCHARGE to maintain parity with the current SUBURBAN SERVICE AREA MOBILITY FEES.
- 3
- Retail land uses will be charged NO IMPACT FEE OR SURCHARGE to maintain parity with the current SUBURBAN SERVICE AREA MOBILITY FEES.
- 4
- Preferred forms of development (TOD, TND, MUTRM) will be charged the same fees as conventional land uses (see below chart). Age restricted develop[ment will not be charged School Land Impact Fees if necessary documentation required by Pasco County is provided by the applicant.

| | TOD | TND | MUTRM | Conventional |
|---------------|------|------|-------|--------------|
| Single Family | 100% | 100% | 100% | 100% |
| Multifamily | 100% | 100% | 100% | 100% |
| Retail | 0% | 0% | 0% | 0% |

- 5
- Multifamily land use fees will maintain the current percentage of the single family detached land use fees (see below chart)

| | TOD | TND | MUTRM | Conventional |
|---------------|------|------|-------|--------------|
| Single Family | 100% | 100% | 100% | 100% |
| Multifamily | 58% | 58% | 58% | 58% |

- 6
- Estimated School Land Acquisition Development Fee for Conventional Single Family Detached is :

| VOPH School Land Acquisition Development Fee | Unit | TOD Fee/unit | TND Fee/unit | MUTRM Fee/unit | Conventional Fee/unit |
|--|------|--------------|--------------|----------------|-----------------------|
| Single Family | du | \$514 | \$514 | \$514 | \$514 |
| Multifamily | du | \$298 | \$298 | \$298 | \$298 |
| Retail (3) | ksf | \$0 | \$0 | \$0 | \$0 |
| Office (2) | ksf | \$0 | \$0 | \$0 | \$0 |
| Industrial (1) | ksf | \$0 | \$0 | \$0 | \$0 |

\$514

| School Land Acquisition Development Fee Income | TOD Impact Fee Income Subtotal | TND Impact Fee Income Subtotal | MUTRM Impact Fee Income Subtotal | Conventional Impact Fee Income Subtotal | Total Impact Fee Income |
|--|--------------------------------|--------------------------------|----------------------------------|---|-------------------------|
| Single Family | \$0 | \$120,855 | \$604,277 | \$11,360,406 | \$12,085,538 |
| Multifamily | \$0 | \$30,021 | \$150,103 | \$2,821,934 | \$3,002,058 |
| Retail | \$0 | \$0 | \$0.00 | \$0.00 | \$0 |
| Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| Industrial | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$0 | \$150,876 | \$754,380 | \$14,182,340 | \$15,087,596 |

Required School Land Acquisition Budget : \$15,084,537

- 7
- School Land Acquisition Price is Assumed as :

\$70,000 per acre

- 8
- Current Student Generation Rates are as follows :

Student Generation Rate by School Type

SF Elementary School Demand (student/du)0.180SF Middle School Demand (student/du)0.095SF High School Demand (student/du)0.123MF Elementary School Demand (student/du)0.115MF Middle School Demand (student/du)0.052MF High School Demand (student/du)0.068

- 9
- Current School Student Capacity is as follows :

School Type

Elementary School Student Capacity (students/school)762Middle School Student Capacity (students/school)1,500High School Student Capacity (students/school)1,814

- 10
- Current School Parcel Sizes are as follows:

School Type

Elementary School Acreage (ac)22Middle School Acreage (ac)40High School Acreage (ac)70

- 11
- Student Generation Rates, School Capacities, School Acquisitions to Date and the Remaining School Needs are based upon PCSB School Impact Analysis provided by PCSB Staff on 11/22/2019.

- 12
- Planned School Parcel Sizes (based on collocation with a neighborhood park) are as follows:

School Type

Ac./School & Park

Elementary School Acreage (ac)22Middle School Acreage (ac)40Combined K-8 School Acreage (ac)47High School Acreage (ac)70

Acreage/Park

3335

Acreage/School

19374465

- 13
- Current School Land Demand

School Type

Elementary10,077Middle10,077High10,077Subtotal10,077

MF Units

23,51323,51323,513

SF Units

1,159524685

MF Students

1,159524685

SF Students

4,2322,2342,892

All Students

5,3912,7583,577

School Need (11)

7.081.841.9710.89

- 14
- School Acquisitions To Date (11)

School Type

Elementary3Middle3High2Subtotal8

Number

61112130

School Acreage

\$1,430,973\$2,601,768\$3,035,396

Total Land Cost

\$1,430,973\$2,601,768\$3,035,396

Avg. Land Cost (\$/ac.)

\$23,327

- 15
- School Sites Committed to Date (11)

School Type

Elementary2Middle1High0Subtotal3

Number

210

Uncommitted School Acquisitions for Build-Out (11)

School Type

Elementary2Middle0High0Subtotal2

Number

200
- 16

Planned Colocated School Land Demand for Committed and Uncommitted School Sites (based on collocation with parks)

School Type

Elementary7Middle2Combined K-80High2Subtotal11

Build-Out Demand

4102

Current Site Acquisition Acreage

303

Committed and Uncommitted Sites

5

Committed and Uncommitted Acreage

115

Remaining School Land Cost

\$8,016,400

Total School Land Cost

\$15,084,537
- PASADENA HILLS FINANCIAL PLAN
- 34

TABLE 13 - PARK LAND ACQUISITION DEVELOPMENT FEES (2065)

| Entitlements | Unit | VOPH Full Build-Out 2015-2065 | Preferred Form Distribution Assumptions | TOD | TND | MUTRM | Conventional | Total (Check) | Preferred Form Distribution | Unit | TOD Entitlements | TND Entitlements | MUTRM Entitlements | Conventional Entitlements | Total Entitlements |
|---------------|------|----------------------------------|---|-----|-----|-------|--------------|---------------|--------------------------------|------|------------------|------------------|--------------------|------------------------------|--------------------|
| Single Family | du | 23,513 | Single Family | 0% | 1% | 5% | 94% | 100% | Single Family | du | 0 | 235 | 1,176 | 22,102 | 23,513 |
| Multifamily | du | 10,077 | Multifamily | 0% | 1% | 5% | 94% | 100% | Multifamily | du | 0 | 101 | 504 | 9,472 | 10,077 |
| Retail | ksf | 2,260 | Retail | 0% | 1% | 9% | 90% | 100% | Retail | ksf | 0 | 23 | 203 | 2,034 | 2,260 |
| Office | ksf | 500 | Office | 0% | 1% | 5% | 94% | 100% | Office | ksf | 0 | 5 | 25 | 470 | 500 |
| Industrial | ksf | 0 | Industrial | 0% | 0% | 0% | 100% | 100% | Industrial | ksf | 0 | 0 | 0 | 0 | 0 |

| Suburban Service Area Park Land Impact Fees | Unit | TOD Fee/unit | TND Fee/unit | MUTRM Fee/unit | Conventional Fee/unit |
|---|------|-----------------|-----------------|-------------------|--------------------------|
| Single Family | du | \$144 | \$144 | \$144 | \$144 |
| Multifamily | du | \$101 | \$101 | \$101 | \$101 |
| Retail (3) | ksf | \$0 | \$0 | \$0 | \$0 |
| Office (2) | ksf | \$0 | \$0 | \$0 | \$0 |
| Industrial (1) | ksf | \$0 | \$0 | \$0 | \$0 |

| Suburban Service Area Land Impact Fees | Park | TOD Impact Fee Income Subtotal | TND Impact Fee Income Subtotal | MUTRM Impact Fee Income Subtotal | Conventional Impact Fee Income Subtotal | Total Impact Fee Income |
|---|------|-----------------------------------|-----------------------------------|-------------------------------------|--|----------------------------|
| Single Family | | \$0 | \$33,903 | \$169,515 | \$3,186,881 | \$3,390,299 |
| Multifamily | | \$0 | \$10,216 | \$51,080 | \$960,298 | \$1,021,594 |
| Retail | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Industrial | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | | \$0 | \$44,119 | \$220,595 | \$4,147,180 | \$4,411,893 |

Basic Requirements and Assumptions

- 1
- Industrial land uses will be charged NO IMPACT FEE OR SURCHARGE to maintain parity with the current SUBURBAN SERVICE AREA MOBILITY FEES.
- 2
- Office land uses will be charged NO IMPACT FEE OR SURCHARGE to maintain parity with the current SUBURBAN SERVICE AREA MOBILITY FEES.
- 3
- Retail land uses will be charged NO IMPACT FEE OR SURCHARGE to maintain parity with the current SUBURBAN SERVICE AREA MOBILITY FEES.
- 4
- Preferred forms of development (TOD, TND, MUTRM) will be charged the same fees as conventional land uses (see below chart).

| | TOD | TND | MUTRM | Conventional |
|---------------|------|------|-------|--------------|
| Single Family | 100% | 100% | 100% | 100% |
| Multifamily | 100% | 100% | 100% | 100% |
| Retail | 0% | 0% | 0% | 0% |

- 5
- Multifamily land use fees will maintain the current percentage of the single family detached land use fees (see below chart).

| | TOD | TND | MUTRM | Conventional |
|---------------|------|------|-------|--------------|
| Single Family | 100% | 100% | 100% | 100% |
| Multifamily | 70% | 70% | 70% | 70% |

- 6
- Estimated Park Land Acquisition Development Fee for Conventional Single Family Detached is :

| VOPH Park Land Acquisition Development Fee | Unit | TOD Fee/unit | TND Fee/unit | MUTRM Fee/unit | Conventional Fee/unit |
|--|------|-----------------|-----------------|-------------------|--------------------------|
| Single Family | du | \$344 | \$344 | \$344 | \$344 |
| Multifamily | du | \$242 | \$242 | \$242 | \$242 |
| Retail (3) | ksf | \$0 | \$0 | \$0 | \$0 |
| Office (2) | ksf | \$0 | \$0 | \$0 | \$0 |
| Industrial (1) | ksf | \$0 | \$0 | \$0 | \$0 |

\$344

| Park Land Acquisition Development Fee Income | TOD Impact Fee Income Subtotal | TND Impact Fee Income Subtotal | MUTRM Impact Fee Income Subtotal | Conventional Impact Fee Income Subtotal | Total Impact Fee Income |
|--|-----------------------------------|-----------------------------------|-------------------------------------|--|----------------------------|
| Single Family | \$0 | \$80,961 | \$404,807 | \$7,610,367 | \$8,096,135 |
| Multifamily | \$0 | \$24,396 | \$121,980 | \$2,293,221 | \$2,439,597 |
| Retail | \$0 | \$0 | \$0.00 | \$0.00 | \$0 |
| Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| Industrial | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$0 | \$105,357 | \$526,787 | \$9,903,588 | \$10,535,732 |

Required Transportation Development CIP Budget : \$10,535,732

- 7
- Park Land Acquisition Price is Assumed as :

\$30,000 per acre
- 8
- Super Park Acquisition Contract reflects the following:

| | | | |
|-----------------------|-------------------|-------|-----------|
| Acquisitions To Date: | Acquisition Price | Acres | Price/Ac. |
| Phase 1 Purchase | \$2,838,000 | 95 | \$30,000 |
| Phase 2 Purchase | \$4,650,000 | 155 | \$30,000 |
| Subtotal : | \$7,488,000 | 250 | \$30,000 |
| Future Acquisitions : | Acquisition Price | Acres | Price/Ac. |
| Phase 3 Purchase | \$2,064,000 | 69 | \$30,000 |
| Subtotal : | \$2,064,000 | 69 | \$30,000 |

| | | | |
|-------------------------|-------------------|-------|-----------|
| Grand Total Park Budget | Acquisition Price | Acres | Price/Ac. |
| | \$9,552,000 | 318 | \$30,000 |

- 9
- Interest Reserves for Loan Repayment
Park Land Acquisition Loan Interest (Pasco County)\$983,732

TABLE 14 - WATER DEVELOPMENT FEES (2065)

| Entitlements | Unit | VOPH Full Build-Out 2015-2065 | Preferred Form Distribution Assumptions | TOD | TND | MUTRM | Conventional | Total (Check) | Preferred Form Distribution | Unit | TOD Entitlements | TND Entitlements | MUTRM Entitlements | Conventional Entitlements | Total Entitlements |
|---------------|------|----------------------------------|---|-----|-----|-------|--------------|---------------|--------------------------------|------|------------------|------------------|--------------------|------------------------------|--------------------|
| Single Family | du | 23,513 | Single Family | 0% | 1% | 5% | 94% | 100% | Single Family | du | 0 | 235 | 1,176 | 22,102 | 23,513 |
| Multifamily | du | 10,077 | Multifamily | 0% | 1% | 5% | 94% | 100% | Multifamily | du | 0 | 101 | 504 | 9,472 | 10,077 |
| Retail | ksf | 2,260 | Retail | 0% | 1% | 9% | 90% | 100% | Retail | ksf | 0 | 23 | 203 | 2,034 | 2,260 |
| Office | ksf | 500 | Office | 0% | 1% | 5% | 94% | 100% | Office | ksf | 0 | 5 | 25 | 470 | 500 |
| Industrial | ksf | 0 | Industrial | 0% | 0% | 0% | 100% | 100% | Industrial | ksf | 0 | 0 | 0 | 0 | 0 |

| Combined Water and Reclaimed Water Impact Fees (Line Capacity Only) | | | Unit | TOD Fee/unit | TND Fee/unit | MUTRM Fee/unit | Conventional Fee/unit |
|---|----|---------------|------|-----------------|-----------------|-------------------|--------------------------|
| | 0% | Single Family | du | \$0 | \$0 | \$0 | \$0 |
| | 0% | Multifamily | du | \$0 | \$0 | \$0 | \$0 |
| | 0% | Retail | ksf | \$0 | \$0 | \$0 | \$0 |
| | 0% | Office | ksf | \$0 | \$0 | \$0 | \$0 |
| | 0% | Industrial | ksf | \$0 | \$0 | \$0 | \$0 |

| Combined Water and Reclaimed Water Impact Fees (Line Capacity Only) | TOD Water/Reclaimed Impact Fee Income Subtotal | TND Water/Reclaimed Impact Fee Income Subtotal | MUTRM Water/Reclaimed Impact Fee Income Subtotal | Conventional Water/Reclaimed Impact Fee Income Subtotal | Total Water/Reclaimed Impact Fee Income |
|---|---|---|---|---|---|
| Single Family | \$0 | \$0 | \$0 | \$0 | \$0 |
| Multifamily | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retail | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| Industrial | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 |

Basic Requirements and Assumptions

- 1
- Industrial land uses will be charged Water and Reclaimed Water Impact Fees to maintain parity with the remainder of Pasco County.
- 2
- Office land uses will be charged Water and Reclaimed Water Impact Fees to maintain parity with the remainder of Pasco County.
- 3
- Retail land uses will be charged Water and Reclaimed Water Impact Fees to maintain parity with the remainder of Pasco County.
- 4
- Industrial, Office and Retail land uses will not be charged a surcharge to maintain parity with the remainder of Pasco County.
- 5
- Preferred forms of development (TOD, TND, MUTRM) will be charged Water and Reclaimed Water Impact Fees to maintain parity with the remainder of Pasco County (see below chart).

| | TOD | TND | MUTRM | Conventional |
|---------------|------|------|-------|--------------|
| Single Family | 100% | 100% | 100% | 100% |
| Multifamily | 100% | 100% | 100% | 100% |
| Retail | 100% | 100% | 100% | 100% |
| Office | 100% | 100% | 100% | 100% |
| Industrial | 100% | 100% | 100% | 100% |

- 6
- Multifamily land use fees will maintain the current percentage of the single family detached land use fees (see below chart).

| | TOD | TND | MUTRM | Conventional |
|---------------|------|------|-------|--------------|
| Single Family | 100% | 100% | 100% | 100% |
| Multifamily | 49% | 49% | 49% | 49% |

- 7
- Estimated Water and Reclaimed Water Development Fee for Conventional Single Family Detached is :

| VOPH Water and Reclaimed Water Development Fee | Unit | TOD Fee/unit | TND Fee/unit | MUTRM Fee/unit | Conventional Fee/unit |
|--|----------------|-----------------|-----------------|-------------------|--------------------------|
| | Single Family | du | \$1,928 | \$1,928 | \$1,928 |
| | Multifamily | du | \$950 | \$950 | \$950 |
| | Retail (4) | ksf | \$0 | \$0 | \$0 |
| | Office (4) | ksf | \$0 | \$0 | \$0 |
| | Industrial (4) | ksf | \$0 | \$0 | \$0 |

\$1,928

| VOPH Water and Reclaimed Water Development Fee | TOD Water and Reclaimed Water Development Fee Income Subtotal | TND Water and Reclaimed Water Development Fee Income Subtotal | MUTRM Water and Reclaimed Water Development Fee Income Subtotal | Conventional Water and Reclaimed Water Development Fee Income Subtotal | Total Water and Reclaimed Water Development Fee Income |
|---|--|--|--|---|---|
| Single Family | \$0 | \$453,325 | \$2,266,626 | \$42,612,573 | \$45,332,524 |
| Multifamily | \$0 | \$95,731 | \$478,654 | \$8,998,702 | \$9,573,088 |
| Retail | \$0 | \$0 | \$0.00 | \$0.00 | \$0 |
| Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| Industrial | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$0 | \$549,056 | \$2,745,281 | \$51,611,275 | \$54,905,612 |

Required Water and Reclaimed Water Development CIP Budget : \$ 54,881,760

TABLE 15 - WASTEWATER DEVELOPMENT FEES (2065)

| Entitlements | Unit | VOPH Full Build-Out 2015-2065 | Preferred Form Distribution Assumptions | TOD | TND | MUTRM | Conventional | Total (Check) | Preferred Form Distribution | Unit | TOD Entitlements | TND Entitlements | MUTRM Entitlements | Conventional Entitlements | Total Entitlements |
|---------------|------|----------------------------------|---|-----|-----|-------|--------------|---------------|--------------------------------|------|------------------|------------------|--------------------|------------------------------|--------------------|
| Single Family | du | 23,513 | Single Family | 0% | 1% | 5% | 94% | 100% | Single Family | du | 0 | 235 | 1,176 | 22,102 | 23,513 |
| Multifamily | du | 10,077 | Multifamily | 0% | 1% | 5% | 94% | 100% | Multifamily | du | 0 | 101 | 504 | 9,472 | 10,077 |
| Retail | ksf | 2,260 | Retail | 0% | 1% | 9% | 90% | 100% | Retail | ksf | 0 | 23 | 203 | 2,034 | 2,260 |
| Office | ksf | 500 | Office | 0% | 1% | 5% | 94% | 100% | Office | ksf | 0 | 5 | 25 | 470 | 500 |
| Industrial | ksf | 0 | Industrial | 0% | 0% | 0% | 100% | 100% | Industrial | ksf | 0 | 0 | 0 | 0 | 0 |

| Wastewater Impact Fees (Line Capacity Only) | | | Unit | TOD Fee/unit | TND Fee/unit | MUTRM Fee/unit | Conventional Fee/unit |
|--|----|---------------|------|-----------------|-----------------|-------------------|--------------------------|
| | 0% | Single Family | du | \$0 | \$0 | \$0 | \$0 |
| | 0% | Multifamily | du | \$0 | \$0 | \$0 | \$0 |
| | 0% | Retail | ksf | \$0 | \$0 | \$0 | \$0 |
| | 0% | Office | ksf | \$0 | \$0 | \$0 | \$0 |
| | 0% | Industrial | ksf | \$0 | \$0 | \$0 | \$0 |

| Combined Wastewater Impact Fees (Line Capacity Only) | TOD Wastewater Impact Fee Income Subtotal | TND Wastewater Impact Fee Income Subtotal | MUTRM Wastewater Impact Fee Income Subtotal | Conventional Wastewater Impact Fee Income Subtotal | Total Wastewater Impact Fee Income |
|---|---|---|---|--|---------------------------------------|
| Single Family | \$0 | \$0 | \$0 | \$0 | \$0 |
| Multifamily | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retail | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| Industrial | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 |

Basic Requirements and Assumptions

- 1 Industrial land uses will be charged Wastewater Impact Fees to maintain parity with the remainder of Pasco County.
- 2 Office land uses will be charged Wastewater Impact Fees to maintain parity with the remainder of Pasco County.
- 3 Retail land uses will be charged Wastewater Impact Fees to maintain parity with the remainder of Pasco County.
- 4 Industrial, Office and Retail land uses will not be charged a surcharge to maintain parity with the remainder of Pasco County.
- 5 Preferred forms of development (TOD, TND, MUTRM) will be charged Wastewater Impact Fees to maintain parity with the remainder of Pasco County (see below chart).

| | TOD | TND | MUTRM | Conventional |
|---------------|------|------|-------|--------------|
| Single Family | 100% | 100% | 100% | 100% |
| Multifamily | 100% | 100% | 100% | 100% |
| Retail | 100% | 100% | 100% | 100% |
| Office | 100% | 100% | 100% | 100% |
| Industrial | 100% | 100% | 100% | 100% |

- 6 Multifamily land use fees will maintain the current percentage of the single family detached land use fees (see below chart).

| | TOD | TND | MUTRM | Conventional |
|---------------|------|------|-------|--------------|
| Single Family | 100% | 100% | 100% | 100% |
| Multifamily | 49% | 49% | 49% | 49% |

- 7 Estimated Wastewater Development Fee for Conventional Single Family Detached is :

| VOPH Wastewater Development Fee | Unit | TOD Fee/unit | TND Fee/unit | MUTRM Fee/unit | Conventional Fee/unit |
|---------------------------------|------|-----------------|-----------------|-------------------|--------------------------|
| Single Family | du | \$593 | \$593 | \$593 | \$593 |
| Multifamily | du | \$292 | \$292 | \$292 | \$292 |
| Retail (4) | ksf | \$0 | \$0 | \$0 | \$0 |
| Office (4) | ksf | \$0 | \$0 | \$0 | \$0 |
| Industrial (4) | ksf | \$0 | \$0 | \$0 | \$0 |

\$593

| VOPH Wastewater Development Fee | TOD Wastewater Development Fee Income Subtotal | TND Wastewater Development Fee Income Subtotal | MUTRM Wastewater Development Fee Income Subtotal | Conventional Wastewater Development Fee Income Subtotal | Total Wastewater Development Fee Income |
|------------------------------------|--|--|--|--|---|
| Single Family | \$0 | \$139,430 | \$697,152 | \$13,106,460 | \$13,943,043 |
| Multifamily | \$0 | \$29,440 | \$147,201 | \$2,767,377 | \$2,944,018 |
| Retail | \$0 | \$0 | \$0.00 | \$0.00 | \$0 |
| Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| Industrial | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$0 | \$168,871 | \$844,353 | \$15,873,837 | \$16,887,061 |

Required Wastewater Development CIP Budget : \$ 16,883,520

COST AND FUNDING ADJUSTMENTS

As previously stated, a significant benefit to utilizing the County's base mobility/impact fee mechanism and applying a "surcharge" to that base mobility/impact fee rate to arrive at a "Development Fee," for the PHSA, is that the development fee/surcharge then automatically is tied to the recurring adjustment process already required for the mobility/impact fee schedule process countywide. For example, if the development fee/surcharge for the VOPH is determined at the time of a Financial Plan review to be an additional percentage beyond the then-existing mobility/impact fee for single family conventional residential, then the continuing propriety/sufficiency of a percentage surcharge would be subject to recurring analysis and adjustment, as part of each impact/mobility fee schedule review and update. Therefore, as construction or other infrastructure costs increase or decrease due to market conditions or other external factors, or when development absorption rates are higher or lower than projected, the system will be designed to allow for such automatic adjustment, at each scheduled, period review date for the standard mobility/impact fee schedules. This would apply to both the long-term (2065) horizon Financial Plan, and to the 10-Year interim (or other) Financial Plan, which projections are subject to periodic review. This recurring adjustment mechanism would preclude the likelihood of development outpacing the construction of infrastructure, or vice versa, so as to maintain a logical and practical balance with the VOPH, as contemplated by the adopted 2065 Area Plan. However, as noted above, any future increase in either the countywide base mobility/impact fee or VOPH surcharge, should be treated in a similar manner as Mobility Fee Assessment District B, including any preferred rates for preferred forms of development so as not to create a competitive disadvantage for the VOPH. In addition to the foregoing, the County may adjust the External Improvement Fee that is allocated to external transportation improvements if the County conducts an area-wide transportation analysis that demonstrates that the cost of accommodating the net external transportation impact of VOPH is greater than, or less than, the previously assumed impacts from the VOPH entitlements. In calculating the "net" external transportation impact of VOPH, the County shall provide reductions for trips internally captured within VOPH, as well as reductions for the cost of providing additional transportation capacity within VOPH that is used by development outside of VOPH, but is not funded by development outside of VOPH. Furthermore, to the extent there are additional County administrative costs associated with the VOPH Development Fees, the County may adjust the countywide mobility/impact fee administration fee that is charged within VOPH, or incorporate such administrative costs into the VOPH development review fees; however, the amount of any additional administration fee charged within VOPH shall not exceed the County's actual additional costs of administering the VOPH Development Fees.

CREDITS FOR LAND AND PIPELINE CONTRIBUTIONS

To the maximum extent practical, landowners and developers within the VOPH should be encouraged to provide school land sites where required and contemplated by the 2065 Area Plan, and as contemplated by this Financial Plan. Therefore, to the extent a landowner or developer is willing to provide a school site that meets the purposes and requirements set forth herein and in the 2065 Area Plan, and such site is acceptable to the County for such purpose, then such transaction should be consummated at the earliest practical date. In cases where the landowner is willing to accept credits for such school site, then 100% credit shall be provided for such contribution, at the rates specified in this Financial Plan, against the applicable Development Fees (base school impact fee and surcharge fee). In cases where cash compensation is required, the PCSB will determine the timing and price for such purchases, which will be dependent upon the accrual of the applicable Development Fees paid within the VOPH and other available funding, for such specified site.

Similarly, in cases where landowners or developers seeking rezoning or subsequent development approvals are willing to construct pipeline infrastructure projects, which projects are contained within

the transportation Primary Improvements and/or Intermediate Improvements as specified in the 2065 Area Plan, or transmission mains contemplated by the VOPH Master Utility Plan, then such pipeline projects shall be encouraged and facilitated by the County, and 100% credit shall be provided to such landowners or developers (based upon funds actually spent on such approved pipeline project) as follows: (i) for transportation improvements, the VOPH fee credits shall apply against the applicable Development Fees (base mobility/impact fee and surcharge fee), and (ii) for utility transmission mains contemplated by the VOPH Master Utility Plan, the VOPH fee credits shall apply against the VOPH utility surcharge amount only (and not against the base utility impact fees which remain payable to Pasco County Utilities), subject to the terms of such MPUD approval or a development agreement that is consistent with the requirements of this Plan. However, in no event shall such mobility/impact fee credits be applied to, or credited against, the External Transportation Improvement Fee component of the transportation Development Fees unless specifically approved and requested by the County as part of an approved MPUD or a Development Agreement.

Entitled Properties, as defined in the Stewardship District Ordinance, within the VOPH shall be required to participate in this Financial Plan including the VOPH Development Fee and improvement programs. Compliance with the requirements of the Financial Plan, and any applicable MPUD conditions of approval, shall satisfy the mitigation requirements for transportation capacity, parks, recreation, potable water/reclaimed water, and wastewater. Developments shall comply with any applicable school concurrency requirements but shall receive 100% fee credits for all school impact fees paid and school land donations contributed pursuant to the Financial Plan.

Furthermore, all such Development Fee credits (for land and/or construction) shall be assignable and transferable by the holder thereof, to any other landowner, developer or project within the VOPH, without limitation, as defined in the Stewardship District Ordinance, except for procedural requirements to implement the assignment/transfer, which shall include any VOPH Fee Credit Registry process approved by the BCC. Such projects also may be undertaken by Community Development Districts or other project funding entity within VOPH, to encourage the early construction of transportation Primary Improvements and/or Intermediate Improvements, and utility transmission lines as pipeline projects, and to encourage the early provision of the land sites required by the 2065 Area Plan, and this Financial Plan. Such Community Development Districts, developer entities, or other project funding entity shall have the right to enter into appropriate agreements with the County and/or the dependent development district for the VOPH, as applicable, to facilitate such infrastructure financing and early construction of transportation Primary Improvement and Intermediate Improvement projects, and utility transmission pipeline projects. In addition, all development projects within VOPH shall comply with the terms and conditions for the Fee Credit Registry authorized by the 2020 VOPH Stewardship District Ordinance update, and previously implemented by the Board of County Commissioners as Resolution No. [insert resolution number].

Effective as of the adoption of this 2022 Financial Plan update by the BCC, VOPH Development Fee credits will be provided for the costs of construction of all Primary Improvements and Intermediate Improvements, including the first two (2) lanes of construction, or reconstruction, subject to the implementation requirements in the applicable MPUD conditions of approval and/or Development Agreement; however, no Development Fee credit will be available for the right-of-way acquisition or dedication unless a Developer must acquire a parcel of right-of-way from a third party. In addition, Development Fee credits may not be utilized to pay mobility/impact fee administration fees, the transit portion of the base mobility fee, or the base utility impact fees (such VOPH utility fee credits shall be applied only to the VOPH utility surcharge amounts).

IMPLEMENTATION REQUIREMENTS

The 2065 Area Plan requirement for provision of a “Financial Strategy” is satisfied by the provision of this 2022 VOPH Financial Plan update to Pasco County by VOPH Master Development Company for approval by the Board of County Commissioners. However, this Financial Plan necessarily contemplates the implementation of the various legal mechanisms by the County, as required by this Financial Strategy (if not previously completed).

1. Incorporate the VOPH 10-Year CIP and VOPH 2065 CIP into its CIP budget review process and provide for periodic review and adjustment of each plan.
2. Modify the J. “Ben” Harrill VOPH Stewardship District Ordinance, to add the Utility Development Fees consistent with this Financial Plan update, and thereafter continue to review and revise the VOPH Mobility/ Impact Fee surcharge rates consistent with the periodic updates to this Financial Plan.
3. The Stewardship District Ordinance should authorize a park concurrency exemption pursuant to the County’s Concurrency Management regulations, for the MPUD’s which comply with the requirements of this Financial Plan. VOPH MPUD’s also shall be exempt from the County’s standard timing and phasing transportation study requirement; however, a modified access management study shall be required consistent with the methodology established in 2017 for the Connected City-Transportation Analysis to analyze the portion of the improvements set forth in the adopted VOPH Master Roadway Plan that reasonably can and should be required by a specific application for development approval. This VOPH-Transportation Analysis is defined in the Stewardship Ordinance. Development within VOPH shall comply with any adopted school concurrency requirements but such development shall receive 100% fee credits for any school Development Fees paid and/or school land donations made as required by the VOPH Financial Plan. Development shall also comply with the transportation corridor management requirements as identified and defined in the VOPH Master Roadway Plan. However, should a County approved PD&E Study already exist for a specific corridor within VOPH, then the requirements of the PD&E Study shall be used unless otherwise determined by the County.
4. Adopt a revised VOPH Master Roadway Plan reflecting any modifications to the alignments and typical cross sections of the Primary and Intermediate Roadways included in the most recent Financial Plan update.
5. Adopt the VOPH Master Utility Plan reflecting the conceptual Master Potable Water Plan, Master Reclaimed Water Plan and the Master Wastewater Plan included in this Financial Plan (see Appendix A).
6. Adopt the concurrent Comprehensive Plan Amendment (CPA) modifying the PHSA Plan Overlay requirements to create an updated regulatory framework.
7. Investigate and pursue the potential implementation of other supplements to the primary funding mechanisms provided for herein (the VOPH Development Fees), which supplemental financing options may be pursued and implement through the VOPH Dependent Special District.
8. Authorize and direct the applicable County transportation, planning and budget departments to verify and issue VOPH Transportation Development Fee credits for both Primary Improvements and Intermediate Improvements, based upon this 2022 Financial Plan update which allocates 55% of the projected VOPH tax increment to fund such additional Intermediate Improvements (from 20% to 100%), subject to the implementation requirements in the applicable MPUD conditions of approval and/or Development Agreement.

CONCLUSION

The County Administration should recommend approval of, and the Board of County Commissioners should adopt by Resolution, this amended VOPH Financial Plan, and should further determine that it meets or exceeds the requirements of Policy FLU 6.5.10 of the Comprehensive Plan. The BCC also should direct staff and the county attorney's office to pursue the timely implementation of the requirements recommended by the VOPH Financial Plan, as set forth above, to the extent not previously implemented.



APPENDIX

A

VILLAGES OF PASADENA HILLS DEVELOPMENT UTILITY MASTER PLAN

(PREPARED BY PASCO COUNTY APRIL 2020)



Villages of Pasadena Hills

Development Utility Master Plan

Pasco County Utilities Engineering and Contract Management



April 2020

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1. Introduction

Pasco County Utilities provides potable water, wastewater, solid waste and reclaimed water services to most of Pasco County residents and businesses. Our mission is to deliver clean and safe water, treat wastewater and reuse treated wastewater for irrigation. Our goal is to provide these services while expanding our system to keep pace with the ever-growing population.

The Villages of Pasadena Hills (VOPH) is a large-scale development planned for approximately 22,000 acres of eastern Pasco County as shown below in Figure 1. As of March 2020, this area is considered “undeveloped” with land currently occupied by small residential neighborhoods, citrus groves, and pasture lands. Extensive infrastructure construction is required before development may move forward.

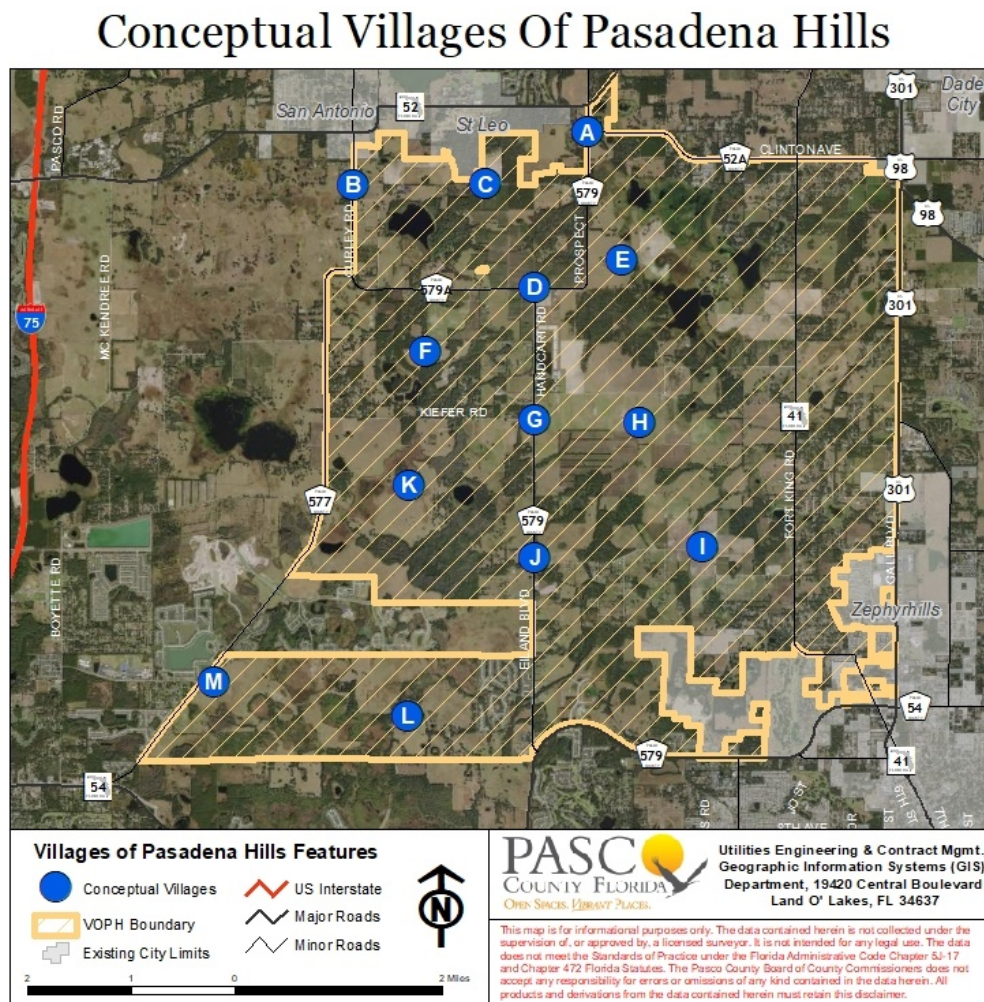


Figure 1. Villages of Pasadena Hills is a relatively large area of eastern Pasco County. (Map created by Max McAmis, Pasco County Utilities Engineering and Contracts Management, GIS Department. Sources: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, the GIS User Community, and Pasco County GIS Data; ArcGIS Desktop 10.5.1. March 23, 2020. Path: C:\Users\ewalton\Documents\ArcGIS\Projects\VOPH_MasterPlan\VOPH_Overview.mxd.)

This report explains the potable, reclaimed, and wastewater services required to support projected growth. The development will be built in two main stages:

1. The Medium-Term Condition is the time between the start of construction when homes are occupied and businesses are up and running, but before build-out. Goals during this time depend on market forces.
2. The Build-Out Condition is when all land parcels are filled and used, and all necessary infrastructure is completed. For utility services, this means the commercial and residential development is at capacity.

The timing and progress of all infrastructure depend on what growth and market forces allow. Careful consideration by stakeholders is needed to time, fund, and organize each role in adding every component of the overall system. However, this report does not focus on these considerations, but on build-out. Thus, this report is not to be used as a detailed roadmap of construction planning or schedules.

2. Project Background

VOPH developers propose building approximately 42,000 single-family homes and 3 million square feet of commercial and office space split into 13 sections, currently identified as Villages A through M as shown in Figure 2.

Pasco County Utility (PCU) planners use the location of each village, their elevations, Pasco County's Highway Vision Plan, and flow requirements to develop a conceptual plan with the sizes and layout for the proposed infrastructure. Pasco County survey data is our source for land elevations. The Highway Vision Plan is the Pasco County Metropolitan Planning Organization's (MPO) plan for future transportation corridors. We base flow requirements for potable water, wastewater, and reclaimed water on proposed population and estimated water use for businesses per industry standards.

The utility infrastructure will include PVC pipes of various diameters, various valve types, well pumps, wastewater pump stations, and manholes. All utility structures are to be installed in the public rights of way and will be owned and maintained by the County.

2.1. Location

The proposed development is bounded by State Route 52 to the North, Eiland Boulevard to the South, Curly Road to the West, and US 301 to the East as shown in Figure 2. Village locations are preliminary and may change as development progresses.

2.2. Demands

After all building and development are complete, Table 1 shows what we expect the demands will be for the final build-out:

Table 1. Estimated demands at build out

| Utility Service | Millions of Gallons per Day (mgd) |
|---------------------------------|-----------------------------------|
| Potable Water Supplied | 9.43 |
| Reclaimed Water Supplied | 21.10 |
| Wastewater Received and Treated | 8.81 |

3. Potable Water

3.1. Assumptions

PCU planners calculated the potable water demand in Table 1 based on the following assumptions:

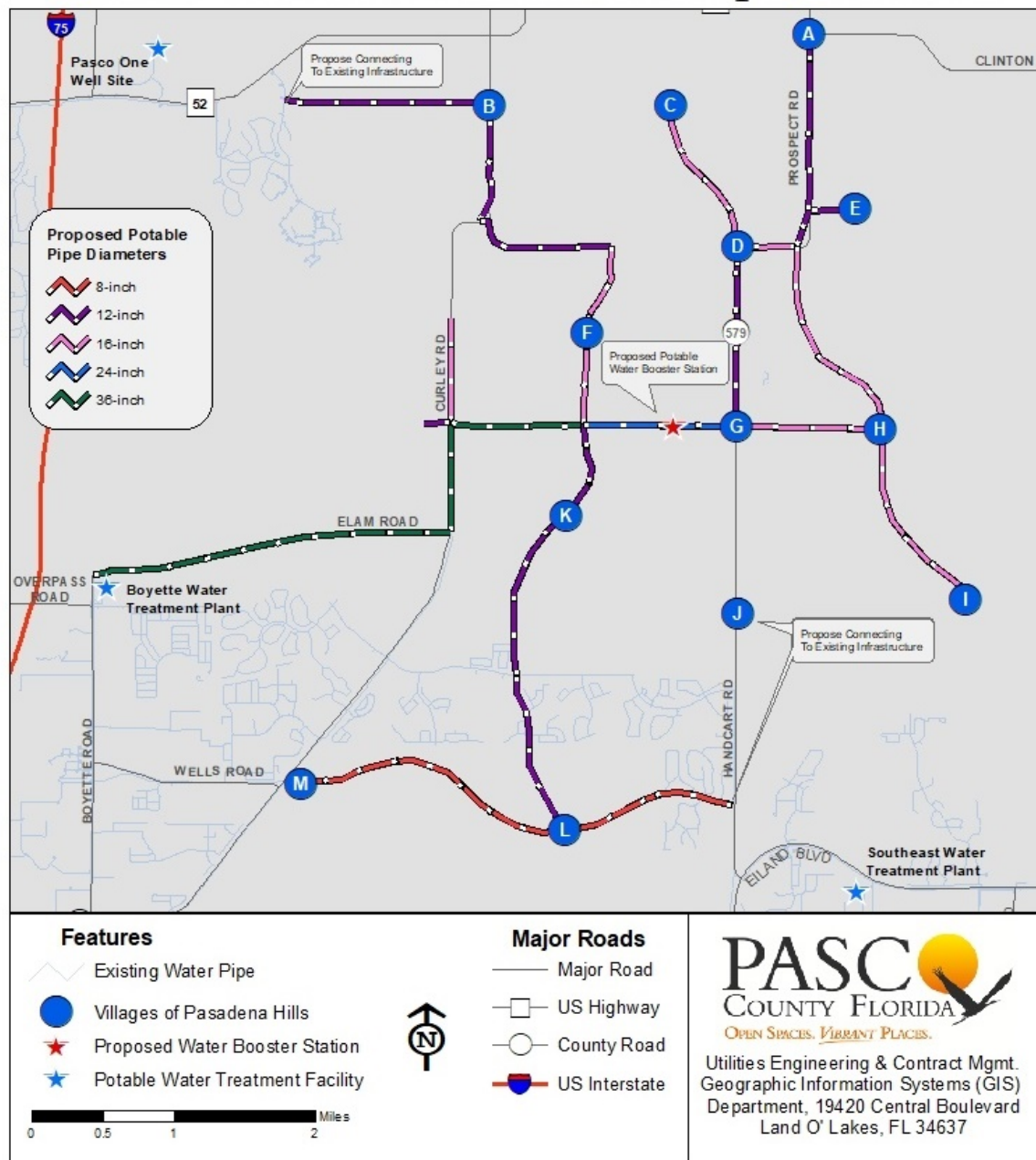
- Average daily flow (ADF) for residential areas is based on 215 gallons per day per equivalent residential unit (ERU). An ERU represents a unit of residential development equal to a single-family residence in terms of water use. Therefore, one ERU is equal to one single-family home.
- ADF for commercial properties is 0.15 gallons per day per square foot (gpd/sf).
- Engineers estimate pipe dimensions for peak conditions at buildout.
- A local raw water source, known as Pasco One Well (Fig. 3), can supply up to 1.44 mgd, which is the permitted capacity.
- Connection to the Boyette Water Treatment Plant (WTP) (Fig. 3) will be independent of any current discharge connections to existing infrastructure.
- Pasco One Well and the Southeast WTP will each provide 0.5 mgd to VOPH.
- This report only considers transmission pipes and does not include localized distribution and service lines to the individual single-family homes or commercial and office spaces.

To ensure safe water supply and consistent fire flows, PCU must keep potable water pressure above 20 pounds per square inch (psi). Higher pressures provide better flow to individual connections, but excessive pressures may damage pipes, and other equipment. The modeled pressures range from 45 to 90 psi. These are acceptable pressures in a public supply system. However, pipe materials will be selected to withstand pressures as high as 250 psi.

PCU monitors maximum velocity in pipes to avoid damaging system components. Lower water speeds have the added benefit of reducing noise in the system. PCU's 2020 Utility Standards state velocities in transmission pipes shall be slower than 6.5 feet per second (fps). Our models show water in the proposed distribution system moving below 6 fps.

Figure 2 shows a conceptual layout of the potable water pipes with modeling results.

Conceptual Villages of Pasadena Hills Potable Water Infrastructure Improvements



This map is for informational purposes only. The data contained herein is not collected under the supervision of, or approved by, a licensed surveyor. It is not intended for any legal use. The data does not meet the Standards of Practice under the Florida Administrative Code Chapter 5J-17 and Chapter 472 Florida Statutes. The Pasco County Board of County Commissioners does not accept any responsibility for errors or omissions of any kind contained in the data herein. All products and derivations from the data contained herein must retain this disclaimer.

Figure 2. A Conceptual Layout of Potable Water Infrastructure needed to provide services to the Villages of Pasadena Hills. (Map created by Max McAmis, Pasco County Utilities Engineering and Contracts Management, GIS Department. Sources: Esri; Digital Globe; GeoEye; Earthstar Geographics; CNES/Airbus DS; AeroGRID; IGN and the GIS User Community; Pasco County GIS Department; USDA/NRCS - National Geospatial Center of Excellence; U.S. Department of Agriculture, Service Center Agencies; U.S. Census Bureau, Geography Division. ArcGIS Desktop 10.5.1. April 2, 2020. Path: U:\UTIL_ENG\Project Files- Planning\Development\Villages of Pasadena Hills (VOPH)\Documents\Maps\April 2020_VOPH_Potable_MasterPlan.mxd.)

3.2. Required Potable Water Infrastructure

To effectively serve the proposed VOPH with potable water, the following infrastructure improvements are required.

- The elevations in the proposed VOPH boundary are between 0 feet at sea level to 246 feet above sea level (Fig. 3). To overcome elevation differences between Villages F and G and the other Villages, PCU will need to install a booster pump station capable of pumping approximately 6,000 gpm at 60 psi.
- To reduce possible high-water pressures in the pipes, a pressure-reducing valve is required on Prospect Road south of Village E.

3.3. Proposed Infrastructure

The proposed infrastructure was modeled using fixed-head reservoirs and demand nodes. Demands were based on the ADF with a peaking factor of 1.67 for each village as shown in Table 2. The total length of proposed pipe is shown in Table 3.

Table 2. Potable Average Daily Flow and Peak Flow

| Village | Total ADF ¹ (mgd) | Peak Flow ² (gpm) |
|--------------|------------------------------|------------------------------|
| A | 0.23 | 300 |
| B | 0.72 | 800 |
| C | 0.60 | 700 |
| D | 1.00 | 1,200 |
| E | 0.21 | 200 |
| F | 1.00 | 1,200 |
| G | 1.20 | 1,400 |
| H | 1.20 | 1,300 |
| I | 0.98 | 1,100 |
| J | 0.71 | 800 |
| K | 0.62 | 700 |
| L | 0.50 | 600 |
| M | 0.46 | 500 |
| Total | 9.43 | 10,800 |

¹ Total ADF = Number of residential units (EDU) x 215 gpd divided by 1,000,000.

² Peak Flow = ADF x 1.67 (peak factor) divided by 1440 (number of minutes in a day). Results rounded up to nearest hundredth.

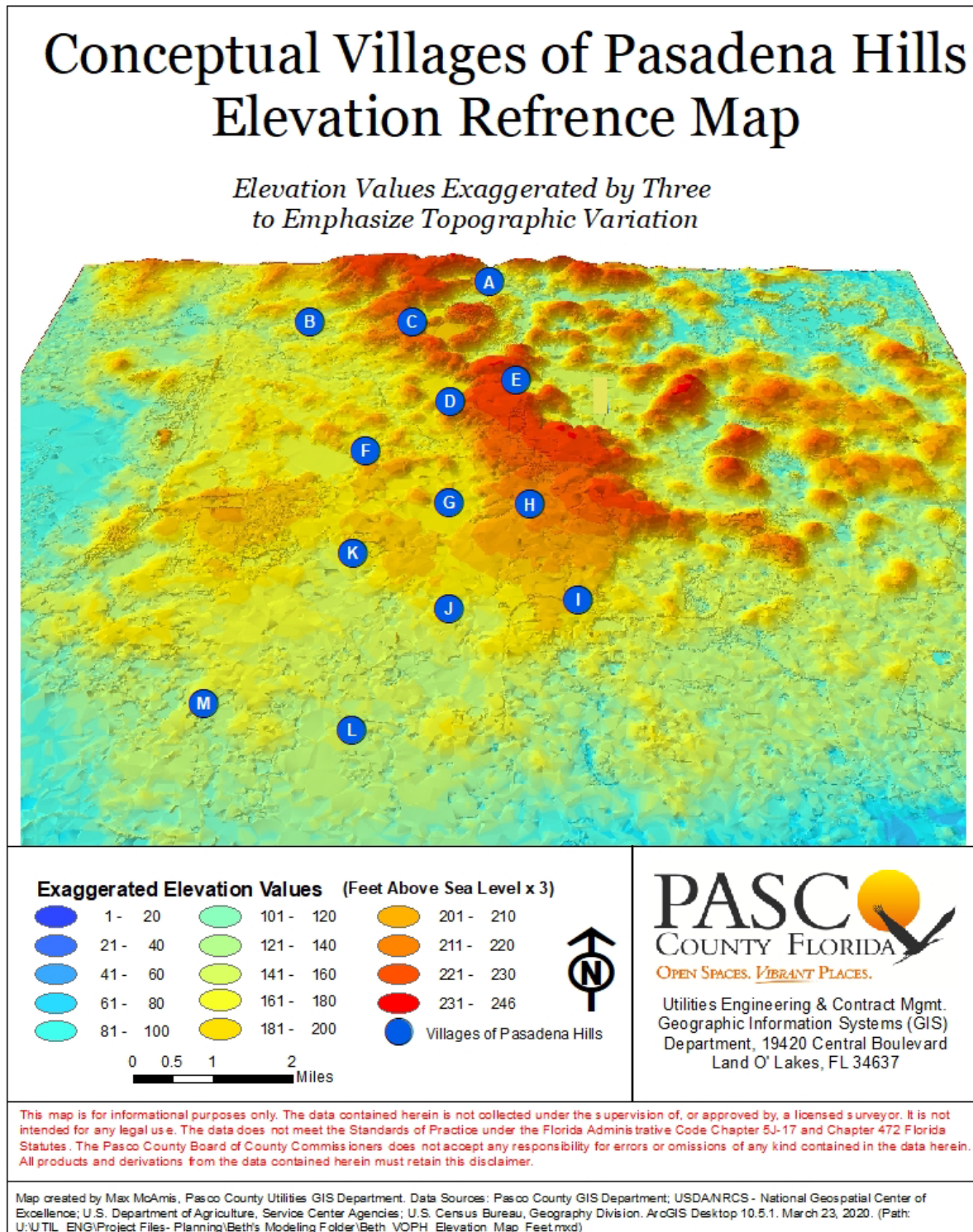


Figure 2. Exaggerated Elevation to illustrate differences in topography. Note: National Elevation Data was used to model the map above. (Map created by Pasco County Utilities Engineering and Contracts Management, GIS Department. Sources: Esri; Digital Globe; GeoEye; Earthstar Geographics; CNES/Airbus DS; AeroGRID; IGN and the GIS User Community; Pasco County GIS Department; USDA/NRCS - National Geospatial Center of Excellence; U.S. Department of Agriculture, Service Center Agencies; U.S. Census Bureau, Geography Division. ArcGIS Desktop 10.5.1. April 2, 2020. Path: U:\UTIL_ENG\Project Files- Planning\Development\Villages of Pasadena Hills (VOPH)\Documents\Maps\April 2020_VOPH_Potable_MasterPlan.mxd.)

Table 3. Required Potable Water Transmission Mains

| Pipe Diameter (inches) | Approximate Length ¹ (miles) |
|------------------------|---|
| 8 | 3.3 |
| 12 | 9.1 |
| 16 | 7.6 |
| 24 | 1.1 |
| 36 | 4.3 |
| Total | 25.4 |

¹ Length calculated from GIS computer models of proposed pipe routes.

3.4. Results

A total of 25.4 miles of potable water transmission pipe is expected to be installed. See the potable water infrastructure map in Figure 2.

4. Wastewater

4.1. Assumptions

PCU planners calculated the wastewater demand in Table 4 based on the following assumptions:

- Engineers use ADF based on 200 gpd per ERU for residential parcels and 0.15 gpd/sf for commercial properties.
- Engineers use an updated peaking factor of 3.0 when estimating Peak Flow.
- County design standards require a minimum of 2 feet per second (fps) flow to keep the pipes clean.

4.2. Proposed Infrastructure

PCU planners use the location of each village, elevations, the transportation MPO Highway Vision Plan, and flow requirements for each development to conceptually size and layout the routes for the proposed infrastructure.

Computer modeling was used for testing the proposed infrastructure and estimating required pipe size and capacity. The ADF demands used by the model for each village are shown in Table 4. A standard peaking factor of 3.8 based on demand was used to calculate pipe capacity to hydraulically remote areas of the project.

A peak factor is used for modeling and design of utility systems to estimate maximum flow at certain times of day. PCU recently updated the utility standards, lowering the peak factor from 3.8 to 3.0.

Table 4. Wastewater Average Daily Flow and Peak Flow

| Village | Total ADF ¹ (mgd) | Peak Flow ² (gpm) |
|--------------|------------------------------|------------------------------|
| A | 0.22 | 400 |
| B | 0.67 | 1,400 |
| C | 0.56 | 1,200 |
| D | 0.95 | 2,000 |
| E | 0.20 | 400 |
| F | 0.94 | 2,000 |
| G | 1.15 | 2,400 |
| H | 1.08 | 2,300 |
| I | 0.91 | 1,900 |
| J | 0.66 | 1,400 |
| K | 0.58 | 1,200 |
| L | 0.47 | 1,000 |
| M | 0.42 | 900 |
| Total | 8.81 | 18,500 |

¹ Total ADF = Number of residential units (EDU) x 200 gpd divided by 1,000,000.

² Peak Flow = ADF x 3.68 (peak factor) divided by 1440 (number of minutes in a day). Results rounded up to nearest hundred.

Table 5 shows proposed lengths of pipes.

Wastewater from VOPH will be treated at the Southeast Wastewater Treatment Plant (WWTP) and Wesley Center WWTP, requiring an increase in their capacity to handle 8 mgd and 1 mgd, respectively. Figure 4 shows additional capacity on existing force main pipes. Existing utility infrastructure will serve Village M, as shown in Figure 5.

Table 5. Required Wastewater Force Mains

| Diameter (inches) | Approximate Length ¹ (miles) |
|-------------------|---|
| 8 | 1.6 |
| 12 | 8.0 |
| 16 | 8.1 |
| 24 | 1.0 |
| Total | 18.7 |

¹ Length calculated from GIS maps of computer models of proposed pipe routes.

4.3. Results

Computer modeling results and a conceptual layout of the wastewater water system pipes can be found in Figure 4.

Conceptual Villages of Pasadena Hills Wastewater Infrastructure Improvements



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Figure 3. A Conceptual Layout of Wastewater Infrastructure required to provide services to the Villages of Pasadena Hills including additional capacity on existing force main pipes is shown; existing utility infrastructure will serve Village M. (Map created by Max McAmis, Pasco County Utilities Engineering and Contracts Management, GIS Department. Sources: Esri; Digital Globe; GeoEye; Earthstar Geographics; CNES/Airbus DS; AeroGRID; IGN and the GIS User Community; Pasco County GIS Department; USDA/NRCS - National Geospatial Center of Excellence; U.S. Department of Agriculture, Service Center Agencies; U.S. Census Bureau, Geography Division. ArcGIS Desktop 10.5.1. April 2, 2020. Path: U:\UTIL_ENG\Project Files- Planning\Development\Villages of Pasadena Hills (VOPH)\Documents\Maps\April 2020_VOPH_Wastewater_MasterPlan.mxd.)

As with the potable water system, high pressures and sudden pressure changes can damage the wastewater infrastructure. The risk is unacceptable if forces reach above 90 psi, requiring corrective action. Typically, a well-functioning system will have pressures below 60 psi. Computer models show that even at peak conditions, pressures in the pipes will remain within an acceptable range of 9 to 63 psi.

5. Reclaimed Water

5.1. Assumptions

PCU planners base their reclaimed water calculations on the following assumptions:

- An adequate amount of reclaimed water is available.
- VOPH will require approximately 21 mgd of reclaimed water for irrigation purposes.
- VOPH will produce about 9 mgd of wastewater to be treated and reused for irrigation. The Pasco County Master Reuse System (PCMRS) will use repump stations and storage reservoirs to supply the remaining 13 mgd.
- An existing reclaimed repump station, known as Price Altman, will provide reclaimed water for Villages A, C, D, E, H, I, St. Leo, and the Lake Jovita Subdivision. Price Altman's current storage tank and pumps will need extensive upgrades so it can supply an estimated 10 mgd to VOPH.
 - The Pasco County Master Reuse System (PCMRS) will fill the Price Altman storage tank during non-watering hours.
- PCMRS will provide reclaimed water to Villages B, F, G, J, K, L, and M directly from the regional pipe system.
 - This source provides the remaining 12 mgd of reclaimed water.
- An average daily flow (ADF) based on 500 gpd/du for residential homes.
 - Commercial developments were excluded, due to minimal impact on pipe sizes and irrigation demands.
- Peak flow is based on $PF = Homes \times 15 \frac{gpm}{zone} \times 0.20 \times 0.25$
 - Peak flows based on 20 percent of households watering each day, with a 25 percent overlap of watering schedules.

- Landscaping contractors divide irrigation areas into zones, which are specific areas served by certain types of sprinkler heads and are used to calculate the demand. In this case, each home lot is a single zone.
- If parallel pipes were proposed, they will be modeled as a single pipe for simplicity. For example, planners will model two 4-inch diameter pipes in parallel as one 6-inch diameter pipe. The capacities are not equal, but close enough for modeling purposes.
- Computer modeling accounted for other large subdivisions and commercial developments, Mirada, EPCO Ranch North, and Epperson Ranch South at build-out conditions.
- PCU planners will not include other known developments south of the Southeast Wastewater Treatment Plant (WWTP).
 - Existing utility infrastructure is at capacity.

5.2. Required Infrastructure

To effectively serve reclaimed water to the proposed VOPH and the developments referenced in section 5.1, the following infrastructure and storage improvements are required:

- PCU needs to expand its Southeast WWTF. Afterwards, it can store and provide 6 mgd of reclaimed water to VOPH.
- PCU should expand the Boyette High-Service Pump (HSP) station by 15,000 gpm. HSPs operate under higher pressures and are used to pump water to higher elevations, usually water storage tanks.
- The Price Altman site will need an additional 8.0 MG of storage and an additional 15,000 gpm HSP station.
- To relieve possible high pressures in pipes, a pressure-reducing valve is required on Prospect Road, just south of Village E.

5.3. Proposed Infrastructure

The proposed infrastructure was modeled using fixed-head reservoirs and demand nodes. Demands were based on the peak flows for each village as shown in Table 6. The total length of proposed pipe is shown in Table 7.

Table 6. Reclaimed Water Daily Demand and Peak Flow Villages A to M

| Village | Total ADF ¹ (mgd) | Peak Flow ² (gpm) |
|--------------|------------------------------|------------------------------|
| A | 0.45 | 700 |
| B | 1.64 | 2,500 |
| C | 1.30 | 2,000 |
| D | 2.10 | 3,200 |
| E | 0.500 | 800 |
| F | 2.30 | 3,500 |
| G | 2.70 | 4,000 |
| H | 2.70 | 4,000 |
| I | 2.20 | 3,300 |
| J | 1.60 | 2,400 |
| K | 1.40 | 2,200 |
| L | 1.16 | 1,800 |
| M | 1.05 | 1,600 |
| Total | 21.10 | 32,000 |

¹ Total ADF = number of residential units (EDU) x 300 gpd divided by 1,000,000. Result rounded.

² Peak flow = number of EDUs x 15 gpm per zone x 20 percent x 25 percent. Result is rounded up to nearest hundred.

Table 7. Required Reclaimed Water Transmission Mains

| Diameter (inches) | Approximate Length ¹ (miles) |
|-------------------|---|
| 12 | 12.9 |
| 16 | 2.5 |
| 24 | 4.4 |
| 36 | 1.9 |
| 48 | 6.2 |
| Total | 27.9 |

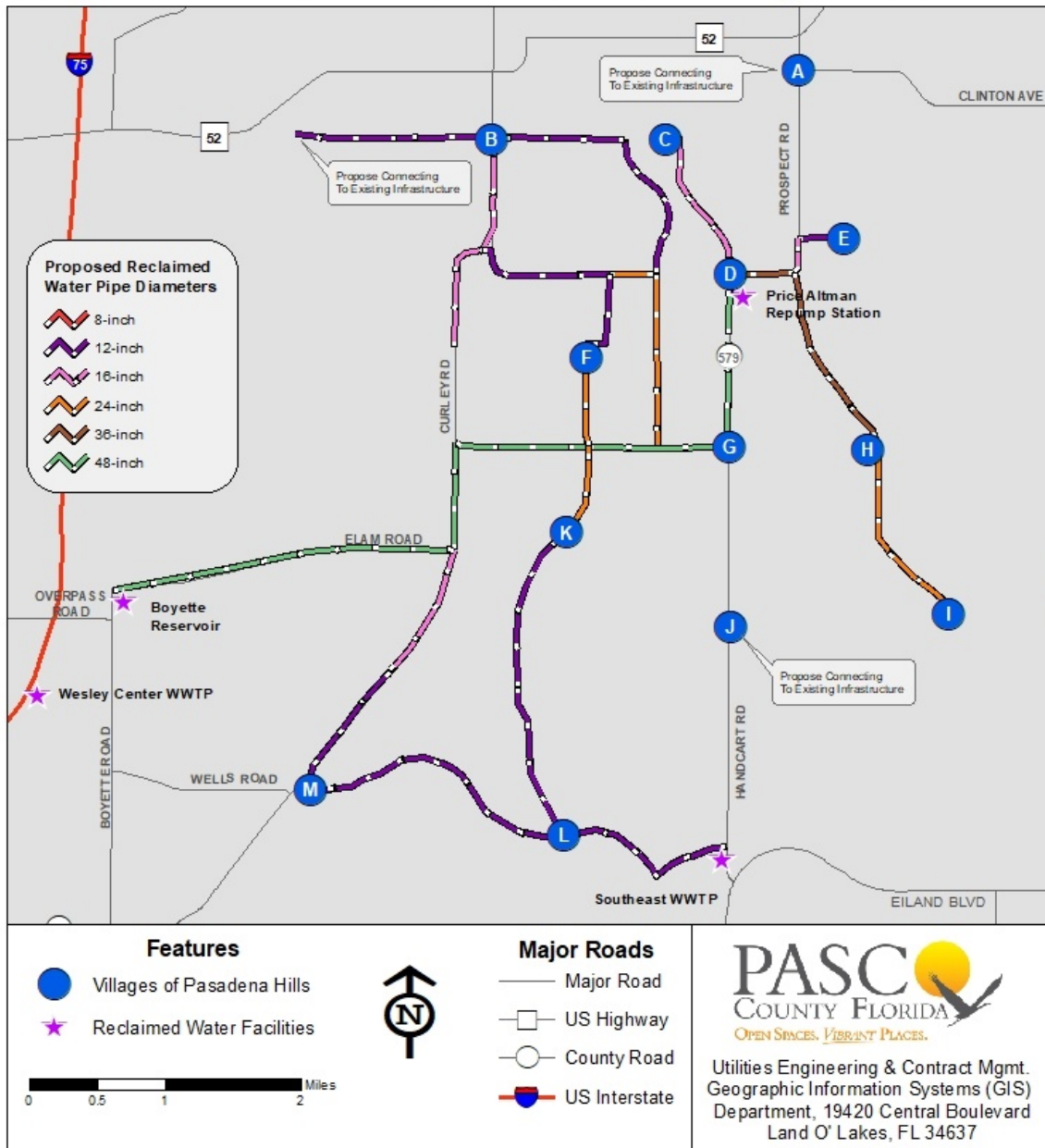
¹ Length calculated from GIS maps of computer models of proposed pipe routes.

5.4. Results

Figure 7 contains the modeling results and a conceptual layout of the reclaimed water mains.

In order to ensure a reliable reclaimed water supply, reclaimed water pressure must stay above 35 psi during watering hours. Higher internal pressures provide better flow to individual connections, but excessive pressures may damage pipes and other equipment. Computer models show pressures in the reclaimed pipes between 40 and 80 psi, this is an acceptable range for a public utility system. Even so, as per industry practice, pipe material will be selected to withstand pressures as high as 250 psi.

Conceptual Villages of Pasadena Hills Reclaimed Water Infrastructure Improvements



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Figure 4. A Conceptual Layout of Reclaimed Water Infrastructure required to provide services to the Villages of Pasadena Hills.

(Map created by Max McAmis, Pasco County Utilities Engineering and Contracts Management, GIS Department. Sources: Esri; Digital Globe; GeoEye; Earthstar Geographics; CNES/Airbus DS; AeroGRID; IGN and the GIS User Community; Pasco County GIS Department; USDA/NRCS - National Geospatial Center of Excellence; U.S. Department of Agriculture, Service Center Agencies; U.S. Census Bureau, Geography Division. ArcGIS Desktop 10.5.1. April 2, 2020. Path: U:\UTIL_ENG\Project Files- Planning\Development\Villages of Pasadena Hills (VOPH)\Documents\Maps\April 2020_VOPH_Wastewater_MasterPlan.mxd.)

Table 8. Conceptual High Service Pump Requirements (Model Inputs)

| Location | Elevation (ft) | Flow (gpm) | Setting (psi) |
|-------------------|----------------|------------|---------------|
| Boyette Reservoir | 122 | 20,870 | 70 |
| Price Altman | 209 | 14,361 | 65 |
| Southeast WWTP | 106 | 4,034 | 70 |

6. Summary and Conclusions

Based on the above computer modeling results, PCU's planning team has determined that significant infrastructure improvements will be required to provide utility services to VOPH. Overall, close to 72 miles of water, wastewater, and reclaimed pipes will be installed once the project is completed. These improvements are summarized below.

6.1. Potable Water Requirements

- Construction of a Booster Pump Station to move water to higher elevations
- Install multiple hydraulic control valves
- We need to verify that County water sources, Pasco One Well and Southeast WTP, can supply 500,000 gpd to meet the new demand.
- Install about 26 miles of water pipes in various sizes

6.2. Wastewater Requirements

- Expand the Southeast WWTF to handle up to 14.0 mgd
- Expand the Wesley Chapel WWTF with an additional 1.0 mgd capacity
- Install about 19 miles of force main pipes and gravity sewer pipes

6.3. Reclaimed Water Requirements

- Expand the Southeast WWTF Ground Storage Tank (GST) and HSP stations
- Expand the Boyette Reservoir HSP station by 15,000 gpm
- Expand of the Price Altman GST by an additional 8 mg and add an HSP station capable of 15,000 gpm
- Install multiple hydraulic control valves
- Installation of approximately 28 miles of various diameter reclaimed mains

Table 9. Summary of Pipe Infrastructure Requirements

| Pipe Diameter ¹ | Potable ² | Wastewater ² | Reclaimed Water ² | Total ² |
|----------------------------|----------------------|-------------------------|------------------------------|--------------------|
| 8 | 3.3 | 1.6 | | 4.90 |
| 12 | 9.1 | 8.0 | 12.9 | |
| 16 | 7.6 | 8.1 | 2.5 | |
| 24 | 1.1 | 1.0 | 4.4 | |
| 36 | 4.3 | | 1.9 | |
| 48 | | | 6.2 | |
| TOTALS: | 25.4 | 18.7 | 27.9 | 72.00 |

¹ In Inches² Length in miles

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