

**HERNANDO COUNTY
COMPREHENSIVE PLAN AMENDMENT
CPAM-06-2, DCA06-1D
ADOPTED APRIL 26, 2007 (ORDINANCE 2007-6)**

ADOPTION AMENDMENT PACKAGE

SECTION 1, ITEM 2

Adopted Capital Improvement Element Tables

Text Key:

Adopted Changes Reflected in Underlined and ~~Strikethrough~~ Text

Section B
Hernando County Comprehensive Plan
Capital Improvements Element
Capital Improvements Implementation - Fiscal Years 2006/07 - 2009/10
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Table II-A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2006/07 - 2010/11

<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>TOTAL</i>
Water and Sewer Facilities							
1	Wastewater Collection & Transmission	\$669,010	\$2,511,026	\$2,136,917	\$457,886	\$1,169,902	\$6,944,744
		<u>\$669,010</u>	<u>\$2,873,316</u>	<u>\$2,136,917</u>	<u>\$457,886</u>	<u>\$1,169,902</u>	<u>\$7,307,031</u>
2	Subregional Wastewater Treatment Plants	\$12,524,255	\$7,879,665	\$8,786,894	\$13,154,178	\$0	\$42,344,992
3	Reclaimed Water Facilities	\$618,778	\$6,943,887	\$2,410,348	\$0	\$165,502	\$10,138,515
		<u>\$618,778</u>	<u>\$6,933,923</u>	<u>\$2,410,348</u>	<u>\$0</u>	<u>\$165,502</u>	<u>\$10,128,551</u>
4	Water Transmission Systems	\$8,960,996	\$3,472,622	\$5,263,082	\$1,627,707	\$6,394,165	\$25,718,572
		<u>\$8,960,996</u>	<u>\$3,472,622</u>	<u>\$5,996,034</u>	<u>\$1,627,707</u>	<u>\$6,394,165</u>	<u>\$26,451,524</u>
5	Water Supply, Treatment & Storage Facilities	\$3,669,604	\$3,672,161	\$0	\$0	\$154,111	\$7,495,876
	—Total	<u>\$26,442,643</u>	<u>\$24,479,364</u>	<u>\$18,597,241</u>	<u>\$15,239,774</u>	<u>\$7,883,680</u>	<u>\$92,642,696</u>
	—Total	<u>\$26,442,643</u>	<u>\$24,831,687</u>	<u>\$19,330,193</u>	<u>\$15,239,771</u>	<u>\$7,883,680</u>	<u>\$93,727,974</u>
Solid Waste Facilities							
1	Construction of Cell 3	\$8,807,811	\$0	\$0	\$0	\$0	\$8,807,811
	Total	<u>\$8,807,811</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,807,811</u>
Transportation - Roads							
1	Sunshine Grove Road	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
2	Star Road	\$150,000	\$300,000	\$1,750,000	\$2,000,000	\$1,500,000	\$5,700,000
3	Ken Austin Parkway Extension	\$300,000	\$300,000	\$600,000	\$1,300,000	\$1,300,000	\$3,800,000
4	Ken Austin Multi-Lane	\$0	\$300,000	\$2,000,000	\$0	\$0	\$2,300,000
5	Exile Road	\$0	\$300,000	\$300,000	\$300,000	\$0	\$900,000
6	Weeping Willow	\$0	\$0	\$400,000	\$500,000	\$0	\$900,000
7	Bailey Hill Road	\$0	\$0	\$0	\$500,000	\$750,000	\$1,250,000
	Subtotal Impact Fee District 1	<u>\$5,450,000</u>	<u>\$1,200,000</u>	<u>\$5,050,000</u>	<u>\$4,600,000</u>	<u>\$3,550,000</u>	<u>\$19,850,000</u>
8	Howell Avenue	\$0	\$250,000	\$0	\$0	\$0	\$250,000
9	McIntyre Road	\$300,000	\$0	\$350,000	\$350,000	\$0	\$1,000,000
	Subtotal Impact Fee District 2	<u>\$300,000</u>	<u>\$250,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$1,250,000</u>
10	Spring Lake Highway	\$854,178	\$337,533	\$200,000	\$0	\$1,300,000	\$2,691,711
11	Church Road Improvements	\$0	\$0	\$0	\$138,222	\$1,188,709	\$1,326,931
	—Subtotal Impact Fee District 3	<u>\$854,178</u>	<u>\$337,533</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$1,300,000</u>	<u>\$2,691,711</u>
	Subtotal Impact Fee District 3	<u>\$854,178</u>	<u>\$337,533</u>	<u>\$200,000</u>	<u>\$138,222</u>	<u>\$2,488,709</u>	<u>\$4,018,642</u>
11	Barclay Avenue North	\$500,000	\$0	\$3,500,000	\$5,000,000	\$5,000,000	\$14,000,000
12	Deltona Boulevard - Segment 1	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000

Table II-A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2006/07 - 2010/11

<i>Categories</i>		<i>Impact Fee District</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>TOTAL</i>
13	Deltona Boulevard - Segment 2	4	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
14	County Line Road	4	\$5,100,000	\$15,527,525	\$7,042,000	\$5,000,000	\$0	\$32,669,525
15	Irving Street	4	\$600,000	\$0	\$2,000,000	\$0	\$2,500,000	\$5,100,000
16	Sterling Hill Road Extension	4	\$0	\$300,000	\$0	\$0	\$0	\$300,000
17	Elgin Boulevard	4	\$300,000	\$200,000	\$2,500,000	\$3,000,000	\$3,000,000	\$9,000,000
18	Powell Road	4	\$0	\$300,000	\$0	\$500,000	\$600,000	\$1,400,000
19	California Street	4	\$0	\$0	\$0	\$200,000	\$400,000	\$600,000
	Subtotal Impact Fee District 4		\$6,500,000	\$27,327,525	\$17,542,000	\$13,700,000	\$11,500,000	\$76,569,525
	Total - All Districts		\$13,104,178	\$29,115,058	\$23,142,000	\$48,650,000	\$46,350,000	\$100,364,236
	<u>Total - All Districts</u>		<u>\$13,104,178</u>	<u>\$29,115,058</u>	<u>\$23,142,000</u>	<u>\$18,788,222</u>	<u>\$17,538,709</u>	<u>\$101,688,167</u>
Transportation - Road Improvements								
1	Culvert & Shoulder Safety Improvements		\$1,987,066	\$180,983	\$100,000	\$100,000	\$100,000	\$2,468,049
2	Pavement Management - Collector Roads		\$2,487,202	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$16,887,202
3	Pavement Management - Residential Program		\$4,350,610	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$21,950,610
4	Traffic Signal and Management Improvements		\$855,000	\$0	\$0	\$0	\$0	\$855,000
5	Sidewalk Projects		\$100,000	\$0	\$0	\$0	\$0	\$100,000
6	Hernando Beach Dredge & Fill		\$9,253,450	\$0	\$0	\$0	\$0	\$9,253,450
7	Stormwater Management		\$1,236,340	\$500,000	\$500,000	\$500,000	\$500,000	\$3,236,340
8	Limerock Road MSBU Cost Share Program		\$300,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000
	Total		\$20,569,668	\$8,755,983	\$8,675,000	\$8,675,000	\$8,675,000	\$55,350,651
Airport & Industrial Park Services								
1	Internal Security Access Road		\$123,965	\$0	\$0	\$0	\$0	\$123,965
2	Airport Infrastructure		\$57,298	\$0	\$0	\$0	\$0	\$57,298
3	Above Ground Water Storage Facility		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
4	Construct/Extend Taxiway		\$360,413	\$0	\$0	\$0	\$0	\$360,413
5	Construct Hangars		\$1,204,306	\$200,000	\$0	\$375,000	\$375,000	\$2,154,306
6	Aviation Related Infrastructure		\$400,000	\$0	\$0	\$0	\$0	\$400,000
7	Air Cargo/FBO Apron Construction		\$800,000	\$0	\$0	\$0	\$0	\$800,000
8	Drainage Improvements		\$368,750	\$0	\$0	\$0	\$0	\$368,750
9	Taxiway W Conversion & Lights		\$150,000	\$0	\$150,000	\$0	\$0	\$300,000
10	Construct High Speed Taxiway		\$0	\$0	\$0	\$750,000	\$0	\$750,000
11	Taxiway A Lighting System		\$0	\$500,000	\$0	\$0	\$0	\$500,000
12	Taxiway A Realignment		\$0	\$0	\$0	\$500,000	\$0	\$500,000

Table II-A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2006/07 - 2010/11

<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>TOTAL</i>
13 Construct Airport Road/Rail		\$1,364,533	\$0	\$0	\$0	\$0	\$1,364,533
Total		\$5,829,265	\$700,000	\$150,000	\$1,625,000	\$375,000	\$8,679,265
Parks and Recreational Facilities							
Impact Fee District	1	\$0	\$0	\$1,467,600	\$305,500	\$736,100	\$2,509,200
Impact Fee District	2	\$1,668,300	\$3,638,000	\$1,122,600	\$2,468,200	\$1,093,955	\$9,991,055
Impact Fee District	3	\$1,434,000	\$57,642	\$29,765	\$31,255	\$32,820	\$1,585,482
Impact Fee District	4	\$0	\$1,945,461	\$1,625,710	\$1,163,240	\$565,780	\$5,300,191
Total - All Districts		\$3,102,300	\$5,641,103	\$4,245,675	\$3,968,195	\$2,428,655	\$19,385,928
<i>TOTAL ALL CATEGORIES</i>		<i>\$77,855,865</i>	<i>\$68,691,505</i>	<i>\$54,809,916</i>	<i>\$48,157,966</i>	<i>\$35,712,335</i>	<i>\$285,227,587</i>
<i>TOTAL ALL CATEGORIES</i>		<i>\$77,855,865</i>	<i>\$69,043,831</i>	<i>\$55,542,868</i>	<i>\$48,296,188</i>	<i>\$36,901,044</i>	<i>\$287,639,796</i>

Table III-A.5.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2006/07 - 2010/11

Categories	Funding Sources							Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other	General Fund Impact Fees	
Water & Sewer Facilities								
1 Wastewater Collection & Transmission					\$677,710	\$6,267,031		\$6,944,741
					<u>\$1,040,000</u>	<u>\$6,267,031</u>		<u>\$7,307,031</u>
2 Subregional Wastewater Treatment Plants					\$33,897,775	\$8,447,217		\$42,344,992
3 Reclaimed Water Facilities					\$3,562,464	\$6,576,051		\$10,138,515
					<u>\$3,552,500</u>	<u>\$6,576,051</u>		<u>\$10,128,551</u>
4 Water Transmission Systems					\$23,031,121	\$2,687,451		\$25,718,572
					<u>\$23,764,073</u>	<u>\$2,687,451</u>		<u>\$26,451,524</u>
5 Water Supply, Treatment & Storage Facilities					\$7,392,021	\$103,855		\$7,495,876
Total					<u>\$68,561,094</u>	<u>\$24,081,605</u>		<u>\$92,642,699</u>
					\$69,646,369	\$24,081,605		\$93,727,974
*Other for Water & Sewer = Repair/Replacement Funds, Utilities Capital Funds, or Bonds								
Solid Waste Facilities								
1 Construction of Cell 3						\$8,807,811		\$8,807,811
Total						<u>\$8,807,811</u>		<u>\$8,807,811</u>
*Other for Solid Waste Facilities = Waste Management Capital Funds								
Transportation - Roads								
1 Sunshine Grove Road							\$5,000,000	\$5,000,000
2 Star Road							\$5,700,000	\$5,700,000
3 Ken Austin Parkway Extension							\$3,800,000	\$3,800,000
4 Ken Austin Multi-Lane							\$2,300,000	\$2,300,000
5 Exile Road							\$900,000	\$900,000
6 Weeping Willow							\$900,000	\$900,000
7 Bailey Hill Road							\$1,250,000	\$1,250,000
8 Howell Avenue							\$250,000	\$250,000
9 McIntyre Road							\$1,000,000	\$1,000,000
10 Spring Lake Highway							\$2,691,711	\$2,691,711
<u>11 Church Road Improvements</u>				<u>\$1,326,931</u>			<u>\$0</u>	<u>\$1,326,931</u>
12 Barclay Avenue North							\$14,000,000	\$14,000,000
13 Deltona Boulevard - Segment 1							\$2,500,000	\$2,500,000
14 Deltona Boulevard - Segment 2							\$11,000,000	\$11,000,000
15 County Line Road			\$26,035,834	\$200,000		\$1,700,000	\$4,733,691	\$32,669,525
16 Irving Street							\$5,100,000	\$5,100,000
17 Sterling Hill Road Extension							\$300,000	\$300,000

Table III-A.5.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2006/07 - 2010/11

Categories	Funding Sources								
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other	General Fund	Impact Fees	Total
18 Elgin Boulevard								\$9,000,000	\$9,000,000
19 Powell Road								\$1,400,000	\$1,400,000
20 California Street								\$600,000	\$600,000
Total			\$26,035,834	\$1,526,931		\$1,700,000		\$72,425,402	\$100,361,236
Total			\$26,035,834	\$1,526,931		\$1,700,000		\$72,425,402	\$101,688,167

*Other for Roads = Loans

Transportation - Road Improvements

1 Culvert & Shoulder Safety Improvements		\$2,277,066				\$190,983			\$2,468,049
2 Pavement Management - Collector Roads	\$5,330,202	\$11,557,000							\$16,887,202
3 Pavement Management - Residential Program		\$12,350,610					\$9,600,000		\$21,950,610
4 Traffic Signal and Management Improvements		\$855,000							\$855,000
5 Sidewalk Projects	\$100,000								\$100,000
6 Hernando Beach Dredge & Fill			\$6,750,000			\$1,303,450	\$1,200,000		\$9,253,450
7 Stormwater Management			\$2,500,000			\$736,340	\$0		\$3,236,340
8 Limerock Road MSBU Cost Share Program	\$600,000								\$600,000
Total	\$6,030,202	\$27,039,676	\$9,250,000			\$2,230,773	\$10,800,000		\$55,350,651

*Other for Road Improvements = Municipal Service Benefit/Taxing Units, or Bonds

Airport & Industrial Park Complex

1 Internal Security Access Road			\$99,172			\$24,793			\$123,965
2 Airport Infrastructure			\$45,838			\$11,460			\$57,298
3 Above Ground Water Storage Facility			\$800,000			\$200,000			\$1,000,000
4 Construct/Extend Taxiway			\$288,330			\$72,083			\$360,413
5 Construct Hangars			\$1,723,445			\$430,861			\$2,154,306
6 Aviation Related Infrastructure			\$320,000			\$80,000			\$400,000
7 Air Cargo/FBO Apron Construction			\$640,000			\$160,000			\$800,000
8 Drainage Improvements			\$295,000			\$73,750			\$368,750
9 Taxiway W Conversion & Lights			\$240,000			\$60,000			\$300,000
10 Construct High Speed Taxiway			\$577,500			\$172,500			\$750,000
11 Taxiway A Lighting System			\$25,000			\$475,000			\$500,000
12 Taxiway A Realignment			\$12,500			\$487,500			\$500,000
13 Construct Airport Road/Rail			\$682,267			\$682,267			\$1,364,533
Total			\$5,749,052			\$2,930,214			\$8,679,265

*Other for Airport = Airport Revenue

**Table III-A.5.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2006/07 - 2010/11**

Categories	Funding Sources								
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other	General Fund	Impact Fees	Total
Parks and Recreational Facilities									
Impact Fee District 1			\$200,000				\$1,717,054	\$592,146	\$2,509,200
Impact Fee District 2							\$3,357,981	\$6,633,074	\$9,991,055
Impact Fee District 3						\$1,394,000	\$0	\$191,482	\$1,585,482
Impact Fee District 4							\$2,420,300	\$2,879,891	\$5,300,191
Total			\$200,000			\$1,394,000	\$7,495,335	\$10,296,593	\$19,385,928
*Other for Parks = Environmentally Sensitive Lands Fund									
TOTAL ALL CATEGORIES	<u>\$6,030,202</u>	<u>\$27,039,676</u>	<u>\$41,234,886</u>	<u>\$1,526,931</u>	<u>\$68,561,091</u>	<u>\$41,144,403</u>	<u>\$18,295,335</u>	<u>\$82,721,995</u>	<u>\$285,227,587</u>
	<u>\$6,030,202</u>	<u>\$27,039,676</u>	<u>\$41,234,886</u>	<u>\$1,526,931</u>	<u>\$69,646,369</u>	<u>\$41,144,403</u>	<u>\$18,295,335</u>	<u>\$82,721,995</u>	<u>\$287,639,796</u>
Summary									
Water & Sewer Facilities	\$0	\$0	\$0	\$0	\$68,561,091	\$24,081,605	\$0	\$0	\$92,642,696
	\$0	\$0	\$0	\$0	\$69,646,369	\$24,081,605	\$0	\$0	\$93,727,974
Solid Waste Facilities	\$0	\$0	\$0	\$0	\$0	\$8,807,811	\$0	\$0	\$8,807,811
Transportation - Roads	\$0	\$0	\$26,035,834	\$1,526,931	\$0	\$1,700,000	\$0	\$72,425,402	\$100,361,236
	\$0	\$0	\$26,035,834	\$1,526,931	\$0	\$1,700,000	\$0	\$72,425,402	\$101,688,167
Transportation - Road Improvements	\$6,030,202	\$27,039,676	\$9,250,000	\$0	\$0	\$2,230,773	\$10,800,000	\$0	\$55,350,651
Airport & Industrial Park Complex	\$0	\$0	\$5,749,052	\$0	\$0	\$2,930,214	\$0	\$0	\$8,679,265
Parks and Recreational Facilities	\$0	\$0	\$200,000	\$0	\$0	\$1,394,000	\$7,495,335	\$10,296,593	\$19,385,928
Total	<u>\$6,030,202</u>	<u>\$27,039,676</u>	<u>\$41,234,886</u>	<u>\$1,526,931</u>	<u>\$68,561,091</u>	<u>\$41,144,403</u>	<u>\$18,295,335</u>	<u>\$82,721,995</u>	<u>\$285,227,587</u>
Total	<u>\$6,030,202</u>	<u>\$27,039,676</u>	<u>\$41,234,886</u>	<u>\$1,526,931</u>	<u>\$69,646,369</u>	<u>\$41,144,403</u>	<u>\$18,295,335</u>	<u>\$82,721,995</u>	<u>\$287,639,796</u>