

STAFF REPORT

Planning & Zoning Commission: June 14, 2004

Local Planning Agency: July 14, 2004

Board of County Commissioners: July 14, 2004

Board of County Commissioners: December 8, 2004

APPLICANT: Hernando County Board of County Commissioners **FILE NUMBER:** CPAM-04-02

PURPOSE: Comprehensive Plan Amendment to Amend the Capital Improvements Element of the Hernando County Comprehensive Plan

GENERAL

LOCATION: County wide

LEGAL

DESCRIPTION: County wide

FILE STATUS: All the requirements necessary to conduct the public hearing have been satisfied.

CITIZEN RESPONSE: FOR: 0 AGAINST: 0

STAFF FINDINGS:

Pursuant to Section 163.3177(3), Florida Statutes, the Comprehensive Plan shall contain a Capital Improvements Element (CIE) designed to consider the need for and the location of public facilities in order to encourage the efficient utilization of such facilities. The Statutes further require that an estimated public facilities cost, including a delineation of when facilities will be needed, the general location of the facilities, and projected revenue sources to fund the facilities be included in the CIE. The Statutes also require that the CIE be reviewed on an annual basis and modified as necessary in accordance with State rules.

CPAM-04-02 is an amendment to the 5-year schedule of capital improvements of the Capital Improvements Element. The proposed changes to the CIE are reflected in Table II-A.1 (Consolidated 5-Year Capital Improvements List) and Table III-A.5 (Projected Costs and Revenues). Table II-A.1 is a consolidated 5-year improvements list for water and sewer, solid waste, roads, airport and industrial complex, and parks and recreation facilities. The proposed capital improvements will be financed from impact fees, connection fees, capital projects funds, transportation trust fund, bonds, repair and replacement funds, state and federal funds or grants, or a combination of these funding sources. The proposed total projected cost of capital improvements for FY 2004-05 through FY 2008-09, as shown in these tables is \$144,180,934, which is an increase from last year's program amount of \$127,554,494.

To maintain the level of service (LOS) standards in the adopted Comprehensive Plan, a continuous monitoring of the CIE as conditions change and re-evaluation of the capital needs of public facilities prompted the County to amend the CIE. Projects that are completed are removed from the capital improvements list. New capital projects are added to meet the demand of population growth, change in funding, and to meet the changing needs of future development with necessary facilities in the County. These proposed amendments to the CIE will not affect the LOS to developments with approved development orders. Projects contained in the CIE are not inconsistent with the other elements in the County’s Comprehensive Plan.

The following is a summary of the proposed changes to the CIE submitted by the Utilities (water, sewer, and solid waste), Airport & Industrial Park (airport and industrial park), Public Works (road capacity and road improvements), and the Parks & Recreation (parks) departments.

WATER & SEWER FACILITIES

The Utilities Department’s proposed projected total cost of capital improvements for water and sewer for FY 2004-05 - FY 2008-09 is \$29,837,905 (an increase from last year’s total projected program cost of \$13,090,000). Of this amount, \$11,585,110 will be spent on wastewater collection, transmission and treatment facilities; \$5,257,000 on subregional wellfield facilities; and \$12,995,795 on water storage and transmission facilities. These proposed capital improvements will be funded through connection fees (\$10,522,400), and the Utilities Department operating and capital projects funds (\$19,315,505).

The following projects are **added** to the 5-year schedule of capital improvements list to provide additional wastewater collection, transmission, and treatment capacity; or water storage & transmission capability:

Wastewater Collection, Transmission & Treatment Facilities:

- The Glen Subregional WWTP Reclaimed Water Retrofit
- The Airport Subregional WWTP Expansion and Reclaimed Water Retrofit
- Brooksville Regional Hospital Wastewater Transmission System
- Spring Hill Drive and Mariner Boulevard Intersection Sewer Line Relocation
- Mariner Boulevard and Northcliffe Boulevard Intersection Sewer Line Relocation
- Spring Ridge Wastewater Transmission Agreements
- County Line Road Sewer Line Relocation (Phase 1)
- County Line Road Sewer Line Relocation (Phase 2)
- Cranbrook Court Lift Station #6 - Replacement
- Holiday Drive Lift Station #7 - Replacement
- Skyline Court Lift Station #4 - Replacement
- Osowaw WWTP Expansion
- Osowaw WWTP Catwalk and Weir Replacement
- Osowaw WWTP Odor Control

Subregional Wellfields:

- Gretna Wells and Water Treatment Plant
- Trillium Well and Water Treatment Plant

Water Storage & Transmission Facilities:

- Elgin / Barclay / Powell Water Line
- Brooksville Regional Hospital Water Line Extension
- Spring Hill Drive and Mariner Boulevard Intersection Water Line Relocation
- Mariner Boulevard and Northcliffe Boulevard Intersection Water Line Relocation
- County Line Road Water Line Relocation (US 19 to Cobblestone)
- County Line Road Water Line Relocation (Cobblestone to Mariner Boulevard)

The following projects are **deleted** from the 5-year schedule of capital improvements list and moved to a future year beyond the 5-year program for funding considerations:

Wastewater Collection, Transmission & Treatment Facilities:

- Pine Island to Bayport Wastewater Transmission Line

Subregional Wellfields:

- Northwest Hernando Wellfield (Land Acquisition, Engineering, and Construction)
- East Hernando Wellfield and Well #2 (Engineering and Construction)

Water Storage & Transmission Facilities:

- Anderson Snow Road to US 41 Water Transmission Line
- Silverthorn to the Oaks Water Line Interconnection
- Spring Hill Drive / US 41 to SWFWMD Water Transmission Line
- US 98 to US 301 Water Transmission Line
- Timber Pines / US 19 Water Storage Tank Upgrades
- Seville to World Woods Water Line

SOLID WASTE

The Utilities Department’s proposed total projected cost of capital improvements for solid waste for FY 2004-05 through FY 2008-09 is \$467,000 (decreased from last year’s total projected program cost of \$1,288,000).

The following project from last year’s 5-year schedule of capital improvements is scheduled for completion during FY 03-04 and is not shown in the new 5-year program: Recycling Materials Processing Center Expansion.

PUBLIC WORKS - TRANSPORTATION - ROAD CAPACITY

The Public Works Department's proposed total projected cost of capital improvements for capacity for collector roads for FY 2004-05 through FY 2008-09 is \$60,527,611 (decreased from last year's total projected program cost of \$65,466,230). The proposed capital improvements projects are shown by Impact Fee District and are funded by money collected from impact fees (\$29,244,076) and State and /or Federal funding (\$31,283,535).

The projects shown below from last year's 5-year schedule of capital improvements are scheduled to be encumbered in FY 03-04 and removed from the 5-year program:

District 2: *Lake Lindsey Road* - shoulder and safety improvements

District 4: *Barclay Avenue (Powell Road to Spring Hill Drive)* - design
CR 578 County Line Road (Mariner to Suncoast Parkway to US 41) - design

The following are **added or modified** projects to the 5-year schedule of capital improvements to facilitate heavy traffic volume and/or traffic flow, or accommodate available funding:

District 1: *Sunshine Grove Road (SR 50 to Ken Austin Parkway)* - design pushed back to FY 04-05; Phase 1 construction pushed back to FY 05-06; Phase 2 construction pushed back to FY 06-07 and FY 07-08

SR 50 Access Management Improvements - pushed back to FY 08-09

Star Road - design; new project in the 5-year program

District 2: *Jasmine Road* - the construction of phases II and III has been pushed back to FY 04-05

McIntyre Road - construction added in FY 08-09

District 3: *Spring Lake Highway*. - funding has been added in FY 04-05 for construction of phase III; funding has been added to design and right of way for phase IV in FY 06-07; funding added and construction of phase IV pushed back to FY 08-09

District 4: *Deltona Boulevard (from Spring Hill Drive to Forest Oaks Boulevard)* - additional funding has been added for design in FY 04-05 and construction in FY 06-07

Spring Hill Drive / Mariner Boulevard Intersection Improvement - added design funding in FY 04-05 and funding added for construction and pushed back to FY 04-05

Barclay (Powell Road. to Spring Hill Drive) - Funding increased for construction in FY 04-05

Barclay (SR 50 - Powell Road) - funding for construction was increased and pushed back to FY 07-08 and 08-09

County Line Road (US 19 to Cobblestone) - money allocated in FY 04-05, 05-06 for right-of-way, and 07-08 for construction

County Line Road (Cobblestone to Mariner) - funding for right of way in FY 08-09

Northcliffe Boulevard - construction added to FY 04-05

PUBLIC WORKS - ROAD IMPROVEMENTS

In addition to the County's capacity improvements of collector roads above, the County also included improvements to all roads in the County into the capital improvements lists in order to provide a more accurate review of road needs. These improvements include maintenance of deteriorating residential roads, maintenance (pavement) for collector roads, traffic signal improvements, and culvert/guardrail and drainage improvements. The Public Works Department's proposed total cost of capital improvements for all roads for FY 2004-05 through FY 2008-09 is \$27,076,182 (increased from last year's total projected program cost of \$20,754,200). These proposed capital improvements projects will be funded from the Transportation Trust Fund, the Residential Road Program, and the General Fund.

AIRPORT & INDUSTRIAL PARK

The Airport & Industrial Park's proposed total cost of capital improvements for the airport and industrial park complex for FY 2004-05 through FY 2008-09 is \$19,194,755 (increased from last year's total projected program cost of \$17,271,153). These capital improvement projects are funded through State and Federal funding sources, and funds that come from airport reserves, and/or loans.

The following projects are scheduled for completion in FY 03-04 and removed from the new 5-year program:

- *Airport Railpark - Roadway Infrastructure Construction and Phase II Construct Rail (US 41 to Railpark)*

The following projects are **added or modified** in the 5-year schedule to meet the demands and needs of the tenants at the airport and industrial complex, and to meet the requirements of federal, state and local rules:

- *Airport Railpark* - phase 3 (construct rail in railpark) pushed back to FY 05-06
- *Aircraft Taxilane & Apron* - phase IV construction moved back one year to FY 04-05
- *Runway 3/21 & Taxiway B* - phase 1 and 2 construction phased from FY 04-05 to FY 07-08
- *Air Cargo Roadway (Intermodal)* - project moved back one year to FY 04-05
- *Localizer Relocation* - project pushed back to FY 04-05
- *Above-Ground Water Storage Facility* - construction moved back to FY 04-05
- *Airport Office Facility* - funding added for construction and moved back to FY 04-05
- *North Entrance Road Construction* - construction moved back to FY 04-05

PARKS & RECREATION

The proposed total projected cost of capital improvements for parks and recreation for FY 2004-05 through 2008-09 is \$7,077,481 (decreased from last year’s total projected program cost of \$9,684,911). Projected total cost of development is shown per Impact Fee District as follows:

<i>District 1:</i>	\$1,420,204
<i>District 2:</i>	\$2,682,700
<i>District 3:</i>	\$1,451,991
<i>District 4:</i>	\$1,522,586

Capital improvements from last year’s 5-year schedule of capital improvements are **completed or will be completed** in FY 03-04 and removed from the 5-year program are:

- District 1:* **Hill N’ Dale**- restroom, parking lot phase 1, and playground / tot lot
- District 2:* **Pioneer Skate Park** - skate park and basketball court lighting
Anderson Snow Park - parking lot expansion, turn lanes, and lighting improvements
Suncoast Bike Trail - restroom facility at SR 50

The following proposed capital improvement projects are **added or modified** in the 5-year schedule of capital improvements list to meet the needs and demand of the growing population of the County:

- District 1:* **Hill N’ Dale Park** - basketball court w/lighting, picnic shelters, and park development/infrastructure
Ridge Manor Community Park - athletic field improvements, lighting of fields, parking lot expansion, lighted tennis courts, picnic shelters, shuffle board courts

District 2: *Anderson Snow Park* - basketball courts with lighting, picnic pavilions, baseball fields with lighting
 Delta Woods Park - parking lot expansion, picnic shelter
 Veterans Park - sports lighting, picnic pavilion
 Kennedy Park - All 5-year programmed projects were pushed back respectively one year
 Sheriff's Substation - playground equipment

District 3: *Bayport Park* - boat ramps/floating docks and park improvements

District 4: *New District 4 Park* - land acquisition

The following projects were **deleted** from the 5-year program:

District 3: *Linda S. Pedersen Park* - aquatic park development
 Rogers Park - parking lot improvements

A summary of how these proposed improvements will be funded is found in Table II-A.5. It is the Staff's opinion that the Capital Improvements List of the Capital Improvements Element (CIE) reflects the growing and changing needs of the County.

STAFF RECOMMENDATION:

The Planning Staff recommends that the Planning & Zoning Commission review and recommend approval to the Local Planning Agency and the Board of County Commissioners of the transmittal of the proposed amendments of the 5-year schedule of capital improvements of the Capital Improvements Element to the Department of Community Affairs for review.

P&Z RECOMMENDATION:

The Planning and Zoning Commission voted 5-0 to recommend that the LPA / BCC transmit CPAM 04-02 to the Florida Department of Community Affairs (DCA) for review and comment.

LPA/BCC ACTION:

The LPA / BCC held a joint transmittal public hearing on CPAM 04-02 on July 14, 2004. Following the joint hearing, the BCC voted 5 - 0 to transmit the proposed amendment, CPAM 04-02, to the Florida Department of Community Affairs and requested that DCA review the proposed amendment and issue a Objections, Recommendations, and Comments report.

DCA ORC REPORT:

On October 24, 2004, the DCA issued its Objections, Recommendations, and Comments report on CPAM 04-02 and had no objections to the proposed amendment.

STAFF DISCUSSIONS:

There are no changes to the proposed tables of the 5-year schedule of capital improvements from what was transmitted to the DCA in August, 2004.

STAFF RECOMMENDATION:

The Planning Staff recommends that the Board of County Commissioners review and adopt CPAM 04-02, the proposed amendments of the 5-year schedule of capital improvements of the Capital Improvements Element.

BCC ACTION:

On December 8, 2004, the Board of County Commissioners voted 5-0 to postpone consideration of CPAM 04-02, until the December 14, 2004, BCC meeting at 10:45 a.m.

On December 14, 2004, the BCC voted 5-0 to approve the proposed amendments of the 5-year schedule of capital improvements of the Capital Improvements Element and adopted Ordinance 2004-26.