

STAFF REPORT

Planning & Zoning Commission: July 11, 2005

Local Planning Agency: August 10, 2005

Board of County Commissioners: August 10, 2005

APPLICANT: Hernando County Board of County Commissioners **FILE NUMBER:** CPAM-05-08

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-05-08 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, loans, 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 2005/06 through FY 2009/10, as shown in these tables is \$193,511,750, which is an increase from last year's program amount of \$144,180,934.

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 2005/06 - FY 2009/10 is \$59,246,468 (an increase from last year's total projected program cost of \$29,837,905). Of this amount, \$35,692,080 will be spent on wastewater collection, transmission and treatment facilities; \$5,077,163 on subregional wellfield facilities; and \$18,477,225 on water storage and transmission facilities. These proposed capital improvements will be funded through connection fees (\$33,641,684), and the Utilities Department operating and capital projects funds (\$25,604,784).

Primarily driving the increase in the program cost were several new Wastewater Collection, Transmission and Treatment Facility projects and Water Storage and Transmission Facility projects that will be serving the western side of the County which is experiencing high levels of growth activity.

SOLID WASTE

The Utilities Department did not propose solid waste capital improvements for the five year program.

PUBLIC WORKS - TRANSPORTATION - ROAD CAPACITY

The Public Works Department's proposed total projected cost of capital improvements for capacity for collector roads for FY 2005/06 through FY 2009/10 is \$93,412,882 (increased from last year's total projected program cost of \$60,527,611). The proposed capital improvements projects are shown by Impact Fee District and are funded by money collected from impact fees (\$56,778,371), State and /or Federal funding (\$33,773,591), **Developer Contribution (\$1,900,000)**, and **local funds (\$960,920)**.

The primary reason for the increased program cost in the road capacity area is a reflection on the anticipated funds to be received from the revised impact fees that were adopted recently.

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 FY 2005/06 through FY 2009/10 is \$19,757,369 (decreased from last year's total projected program cost of \$27,076,182). These proposed capital improvements projects will be funded from the Transportation Trust Fund, Gas Tax, and the General Fund.

The reduction in the road improvement program cost is a result in the gas tax ending shortly and a limited receipt of transportation trust funds.

AIRPORT & INDUSTRIAL PARK

The Airport & Industrial Park's proposed total cost of capital improvements for the airport and industrial park complex for FY 2005/06 through FY 2009/10 is \$9,406,046 (decreased from last year's total projected program cost of \$19,194,755). These capital improvement projects are funded through State and Federal funding sources, and funds that come from airport reserves, and/or loans.

A decrease in the program cost is primarily based on high-cost projects being moved out of the 5-year program from a shifting of dollars by the Florida Department of Transportation and the completion of several projects that have been on-going the past two years.

PARKS & RECREATION

The proposed total projected cost of capital improvements for parks and recreation for FY 2005/06 through 2009/10 is \$11,688,985 (increased from last year's total projected program cost of \$7,077,481).

The primary reason for the increased program cost for Parks and Recreation is due to the increasing demand for recreational facilities. Project scopes have been redefined in an effort to meet the demands of the public such as the inclusion of a swimming pool at Anderson Snow Park in Impact Fee District 2.

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:

LPA/BCC ACTION:

DCA ORC REPORT:

STAFF DISCUSSIONS:

BCC ACTION: