

STAFF REPORT

Planning & Zoning Commission: July 10, 2006

Local Planning Agency: August 9, 2006

Board of County Commissioners: August 9, 2006

Board of County Commissioners:

APPLICANT: Hernando County **FILE NUMBER:** CPAM-06-09

PURPOSE: Comprehensive Plan Amendment to amend the 5-year list of projects in the Capital Improvements Element

GENERAL

LOCATION: Countywide

LEGAL

DESCRIPTION: Countywide

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

Citizen correspondence received as of the date of this report? Yes No

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-06-09 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 2006/07 through FY 2010/11, as shown in these tables is \$286,055,257, which is an increase from last year's program amount of \$219,554,552.

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 2006/07 - FY 2010/11 is \$92,642,696 (an increase from last year's total projected program cost of \$58,876,271). Of this amount, \$6,944,741 will be spent on wastewater collection, and transmission facilities; \$42,344,992 on subregional wastewater treatment plants; \$10,138,515 on reclaimed water facilities; \$25,718,572 on water transmission systems; and \$7,495,876 on water supply, treatment, and storage facilities. These proposed capital improvements will be funded through connection fees (\$68,561,091), and the Utilities Department operating and capital projects funds or bonds (\$24,081,605).

Primarily driving the increase in the program cost were several Wastewater Treatment Plant expansions to serve new development, the construction of reclaimed water facilities at three separate Subregional Wastewater Treatment Plants, and Water Transmission Facilities to interconnect the system in several areas in the southwest portion of the County and provide capacity for new development in the area of I-75.

SOLID WASTE

The Utilities Department includes the construction of Cell 3 at the Northwest Landfill facility during the 5-year program at a cost of \$8,807,811. The addition of Cell 3 is proposed to meet waste management demands and to accommodate expected growth. Additional funds were allocated to this project over those reflected in last year's 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 2006/07 through FY 2010/11 is \$100,361,236 (decreased

from last year's total projected program cost of \$108,457,012). The proposed capital improvements projects are shown by Impact Fee District and are funded by money collected from impact fees (\$72,425,402), State and /or Federal funding (\$26,035,834), and Other (\$1,900,000).

The projects included in the list are those which are necessary to maintain the level of service standards and to provide increased capacity for roads expected to serve new development in several locations including north of SR 50 and east of US 19, and the Elgin/Powell corridor.

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 2006/07 through FY 2010/11 is \$56,006,397 (increased from last year's total projected program cost of \$22,591,752). These proposed capital improvements projects will be funded from the Transportation Trust Fund, Gas Tax, State and/or Federal funding, the General Fund and "Other" funds consisting of Municipal Service Taxing Unit funds and Bonds.

Some of the increase in this category is from the Hernando Beach Dredge and Fill project, Stormwater Management, and Pavement Management on Collector roads.

AIRPORT & INDUSTRIAL PARK

The Airport & Industrial Park's proposed total cost of capital improvements for the airport and industrial park complex for FY 2006/07 through FY 2010/11 is \$8,851,689 (decreased from last year's total projected program cost of \$10,736,485). These capital improvement projects are funded through State and Federal funding sources, and funds that come from airport revenues. A decrease in the program cost is due to some projects being removed from the 5 year list.

PARKS & RECREATION

The proposed total projected cost of capital improvements for parks and recreation for FY 2006/07 through 2010/11 is \$19,385,428 (increased from last year's total projected program cost of \$12,643,032).

Reasons for the increase is the inclusion of a new regional park to serve the Royal Highlands area north of SR 50, and additional funding for several projects 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. Last year's adopted Capital Improvement Program (FY 2005/06 - 2009/10) is included in the packet for reference.

STAFF RECOMMENDATION:

The Planning Staff recommends that the Planning and Zoning Commission review the proposed amendment to the Capital Improvements Element, provide comments to the LPA/BCC and recommend that the amendment to the five year list of Capital Improvements be transmitted to the Department of Community Affairs.

P&Z RECOMMENDATION:

STAFF DISCUSSIONS:

STAFF RECOMMENDATION:

LPA/BCC ACTION:

**CAPITAL IMPROVEMENTS ELEMENT
HERNANDO COUNTY, FLORIDA**

Proposed

FY 2006/07 - 2010/11

CPAM-06-09

Tables II-A.1 and III-A.5

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	\$6,944,741
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
4	Water Transmission Systems	\$8,960,996	\$3,472,622	\$5,263,082	\$1,627,707	\$6,394,165	\$25,718,572
5	Water Supply, Treatment & Storage Facilities	\$3,669,604	\$3,672,161	\$0	\$0	\$154,111	\$7,495,876
	Total	\$26,442,643	\$24,479,361	\$18,597,241	\$15,239,771	\$7,883,680	\$92,642,696
Solid Waste Facilities							
1	Construction of Cell 3	\$8,807,811	\$0	\$0	\$0	\$0	\$8,807,811
	Total	\$8,807,811	\$0	\$0	\$0	\$0	\$8,807,811
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	\$5,450,000	\$1,200,000	\$5,050,000	\$4,600,000	\$3,550,000	\$19,850,000
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	\$300,000	\$250,000	\$350,000	\$350,000	\$0	\$1,250,000
10	Spring Lake Highway	\$1,091,711	\$100,000	\$200,000	\$0	\$1,300,000	\$2,691,711
	Subtotal Impact Fee District 3	\$1,091,711	\$100,000	\$200,000	\$0	\$1,300,000	\$2,691,711
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
13	Deltona Boulevard - Segment 2	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
14	County Line Road	\$6,800,000	\$13,827,525	\$7,042,000	\$5,000,000	\$0	\$32,669,525
15	Irving Street	\$600,000	\$0	\$2,000,000	\$0	\$2,500,000	\$5,100,000
16	Sterling Hill Road Extension	\$0	\$300,000	\$0	\$0	\$0	\$300,000
17	Elgin Boulevard	\$300,000	\$200,000	\$2,500,000	\$3,000,000	\$3,000,000	\$9,000,000

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>
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			\$8,200,000	\$25,627,525	\$17,542,000	\$13,700,000	\$11,500,000	\$76,569,525
Total - All Districts			\$15,041,711	\$27,177,525	\$23,142,000	\$18,650,000	\$16,350,000	\$100,361,236
Transportation - Road Improvements								
1	Culvert & Shoulder Safety Improvements		\$2,068,049	\$100,000	\$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		\$9,500,000	\$0	\$0	\$0	\$0	\$9,500,000
7	Stormwater Management		\$1,645,536	\$500,000	\$500,000	\$500,000	\$500,000	\$3,645,536
8	Limerock Road MSBU Cost Share Program		\$300,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000
Total			\$21,306,397	\$8,675,000	\$8,675,000	\$8,675,000	\$8,675,000	\$56,006,397
Airport & Industrial Park Services								
1	Internal Security Access Road		\$123,965	\$0	\$0	\$0	\$0	\$123,965
2	Airport Infrastructure		\$229,722	\$0	\$0	\$0	\$0	\$229,722
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
13	Construct Airport Road/Rail		\$1,364,533	\$0	\$0	\$0	\$0	\$1,364,533
Total			\$6,001,689	\$700,000	\$150,000	\$1,625,000	\$375,000	\$8,851,689

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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>
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	\$1,433,500	\$57,642	\$29,765	\$31,255	\$32,820	\$1,584,982
Impact Fee District	4	\$0	\$1,945,461	\$1,625,710	\$1,163,240	\$565,780	\$5,300,191
Total - All Districts		\$3,101,800	\$5,641,103	\$4,245,675	\$3,968,195	\$2,428,655	\$19,385,428
TOTAL ALL CATEGORIES		\$80,702,051	\$66,672,989	\$54,809,916	\$48,157,966	\$35,712,335	\$286,055,257

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
Water & Sewer Facilities									
1 Wastewater Collection & Transmission					\$677,710	\$6,267,031			\$6,944,741
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
4 Water Transmission Systems					\$23,031,121	\$2,687,451			\$25,718,572
5 Water Supply, Treatment & Storage Facilities					\$7,392,021	\$103,855			\$7,495,876
Total					\$68,561,091	\$24,081,605			\$92,642,696
*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						\$8,807,811			\$8,807,811
*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
11 Barclay Avenue North							\$14,000,000		\$14,000,000
12 Deltona Boulevard - Segment 1							\$2,500,000		\$2,500,000
13 Deltona Boulevard - Segment 2							\$11,000,000		\$11,000,000
14 County Line Road			\$26,035,834			\$1,900,000	\$4,733,691		\$32,669,525
15 Irving Street							\$5,100,000		\$5,100,000
16 Sterling Hill Road Extension							\$300,000		\$300,000
17 Elgin Boulevard							\$9,000,000		\$9,000,000
18 Powell Road							\$1,400,000		\$1,400,000
19 California Street							\$600,000		\$600,000
Total			\$26,035,834			\$1,900,000	\$72,425,402		\$100,361,236
*Other for Roads = Loans, Public Contribution									

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
Transportation - Road Improvements									
1 Culvert & Shoulder Safety Improvements		\$2,138,049				\$330,000			\$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			\$1,250,000	\$1,500,000		\$9,500,000
7 Stormwater Management			\$2,500,000			\$999,523	\$146,013		\$3,645,536
8 Limerock Road MSBU Cost Share Program	\$600,000								\$600,000
Total	\$6,030,202	\$26,900,659	\$9,250,000			\$2,579,523	\$11,246,013		\$56,006,397
*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			\$183,778			\$45,944			\$229,722
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			\$5,886,992			\$2,964,698			\$8,851,689
*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						\$1,393,500	\$0	\$191,482	\$1,584,982
Impact Fee District 4							\$2,420,300	\$2,879,891	\$5,300,191
Total			\$200,000			\$1,393,500	\$7,495,335	\$10,296,593	\$19,385,428
*Other for Parks = Environmentally Sensitive Lands Fund									
TOTAL ALL CATEGORIES	\$6,030,202	\$26,900,659	\$41,372,826	\$0	\$68,561,091	\$41,727,137	\$18,741,348	\$82,721,995	\$286,055,257
Summary									
Water & Sewer Facilities	\$0	\$0	\$0	\$0	\$68,561,091	\$24,081,605	\$0	\$0	\$92,642,696
Solid Waste Facilities	\$0	\$0	\$0	\$0	\$0	\$8,807,811	\$0	\$0	\$8,807,811
Transportation - Roads	\$0	\$0	\$26,035,834	\$0	\$0	\$1,900,000	\$0	\$72,425,402	\$100,361,236
Transportation - Road Improvements	\$6,030,202	\$26,900,659	\$9,250,000	\$0	\$0	\$2,579,523	\$11,246,013	\$0	\$56,006,397
Airport & Industrial Park Complex	\$0	\$0	\$5,886,992	\$0	\$0	\$2,964,698	\$0	\$0	\$8,851,689
Parks and Recreational Facilities	\$0	\$0	\$200,000	\$0	\$0	\$1,393,500	\$7,495,335	\$10,296,593	\$19,385,428
Total	\$6,030,202	\$26,900,659	\$41,372,826	\$0	\$68,561,091	\$41,727,137	\$18,741,348	\$82,721,995	\$286,055,257