



July 6, 2007

**MEMORANDUM**

**TO:** The Honorable Chairman and Members of the Planning & Zoning Commission

**VIA:**  Jerry Greif, Chief Planner  
Hernando County Planning Department

**FROM:** Paul Wieczorek, Concurrency Coordinator   
Hernando County Planning Department

**SUBJECT:** CPAM-07-07, Capital Improvements Element Amendment

Attached please find the packet of information for the July 9, 2007, meeting relating to the amendment of the Capital Improvements Element as contained in CPAM-07-07. The first document is the staff report followed by the summary tables that are proposed for amendment in the Comprehensive Plan. Also attached are the technical support documents (individual project detail sheets) for your information.

This amendment is prepared annually to list projects and their associated funding to address levels of service for water and sewer projects, solid waste facilities, transportation road capacity and improvements, airport and industrial park facilities, and parks and recreational facilities. The Planning and Zoning Commission's role in this process is to review the document and make any comments to the Local Planning Agency/Board of County Commissioners. The document reflects the most up-to-date data furnished from the departments for available funding of the projects.

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Attachment

**STAFF REPORT**

Planning & Zoning Commission: July 9, 2007

Local Planning Agency: August 8, 2007

Board of County Commissioners: August 8, 2007

Board of County Commissioners:

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**APPLICANT:** Hernando County **FILE NUMBER:** CPAM-07-07

**PURPOSE:** Comprehensive Plan Amendment to amend the 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.

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**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-07-07 is an amendment to the schedule of capital improvements of the Capital Improvements Element. The proposed changes to the CIE are reflected in Table II-A.1 (Consolidated Capital Improvements List) and Table III-A.5 (Projected Costs and Revenues). Table II-A.1 is a consolidated list of improvements 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 County began the process of fiscal biennial budgeting which covers both fiscal years 2008 and 2009. Therefore, the CIE reflects fiscal years 2008 through 2013. The proposed total projected cost of capital improvements for this time period as shown in these tables is

\$270,006,077, reflecting a decrease from the previously adopted program of \$287,639,796. The first three years of the program reflect committed sources of project funding in accordance with requirements of the recently adopted changes to the Growth Management Act.

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 2008-2013 is \$107,840,961 (an increase from the previous total projected program cost of \$93,727,974). An amount of \$12,654,086 will be spent on wastewater collection and transmission facilities; \$39,845,508 on subregional wastewater treatment plants; \$9,500,887 on reclaimed water facilities; \$36,206,325 on water transmission systems; and \$9,634,155 on water supply, treatment, and storage facilities. These proposed capital improvements will be funded through connection fees of \$21,701,793; developer contributions of \$9,716,100, and the remaining \$76,423,068 are to be funded via municipal service benefit units, repair/replacement funds, Utilities capital funds, or bonds.

Wastewater collection and transmissions systems, water transmission systems, and water supply treatment and storage facilities reflect the majority of cost increases. The increases in demand in areas near U.S. 19, County Line Road and I-75 are the predominant reasons for the increase in improvements and their associated costs.

## **SOLID WASTE FACILITIES**

Solid waste facilities for the Utilities Department reflects \$19,203,543 in projects, an increase from the previous program of \$8,807,811. The construction of Cell 3 is still

proposed to meet waste management demands and to accommodate expected growth. Additionally, the construction of amenities at the Northwest Landfill facility including a methane gas flare system, a scale house, a recycling materials processing center, and a household hazardous waste center contribute to the increased cost of improvements for solid waste facilities.

**PUBLIC WORKS - TRANSPORTATION ROAD CAPACITY**

The Public Works Department’s proposed projected cost of capital improvements for capacity for collector roads for FY 2008-2013 is \$90,751,294, a decrease from the previous projected program cost of \$101,688,167. The proposed capital improvements projects are shown by Impact Fee District and are funded by money collected from impact fees (\$45,489,890), State and /or Federal funding (\$43,934,473), and developer contributions (\$1,326,931).

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. Due to a decrease in impact fee collections resulting from a downturn in the residential housing market, projects are being moved out of the program horizon (beyond 2013). These projects included segments of Deltona Boulevard, Irving Street, Sterling Hill Road Extension, Powell Road, and California Street.

**PUBLIC WORKS - TRANSPORTATION ROAD IMPROVEMENTS**

Road 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 a cost of road improvements for FY 2008-2013 of \$41,699,157, decreased from the previous projected program cost of \$55,350,651. Proposed road improvement projects will be funded from the Transportation Trust Fund, Gas Tax, State and/or Federal funding, and impact fees. Pavement management for residential roads reflects the majority of the funding decrease since there was not money available from the General Fund.

**AIRPORT & INDUSTRIAL PARK**

The Airport & Industrial Park’s proposed cost of capital improvements for the airport and industrial park complex for FY 2008-2013 is \$7,752,837, decreased from the previous projected program cost of \$8,679,265. 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 primarily due to the completion of several projects.

**PARKS & RECREATION**

The proposed projected cost of capital improvements for parks and recreation for FY 2008-2013 is \$2,758,985, a decrease from the previous program amount of \$19,385,928.

The decrease is reflective of no new money from the General Fund and a significant decrease in available funding from impact fees also due to the downturn in the housing market.

A summary of how these proposed improvements will be funded is found in Table III-A.5. It is the Staff's opinion that the Capital Improvements List of the Capital Improvements Element (CIE) reflects improvements and projects to meet level of service needs and are financially feasible.

**STAFF RECOMMENDATION:**

It is recommended 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 list of Capital Improvements be transmitted to the Department of Community Affairs and agencies for review and comment.

**P&Z RECOMMENDATION:**

**LPA/BCC ACTION:**

**STAFF DISCUSSIONS:**

**STAFF RECOMMENDATION:**

**BCC ACTION:**

**Section B**  
**Hernando County Comprehensive Plan**  
**Capital Improvements Element**  
~~Capital Improvements Implementation - Fiscal Years 2006/07 - 2009/10~~  
**Capital Improvements Implementation - Fiscal Years 2008-2013**  
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**Table II-A.1.**  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CONSOLIDATED CAPITAL IMPROVEMENTS LIST**  
**FISCAL YEARS 2006/07 – 2010/11**  
**FISCAL YEARS 2008-2013**

<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>TOTAL</i>
<b>Water and Sewer Facilities</b>									
	Wastewater Collection & Transmission	\$669,010	\$2,873,316	\$2,136,917	\$457,886	\$1,169,902			\$7,307,031
1	Wastewater Collection & Transmission		\$2,401,000	\$884,000	\$9,169,086	\$200,000	\$0	\$0	\$12,654,086
	Subregional Wastewater Treatment Plants	\$12,524,255	\$7,879,665	\$8,786,894	\$13,154,178	\$0			\$42,344,992
2	Subregional Wastewater Treatment Plants		\$9,116,404	\$2,992,804	\$11,239,400	\$0	\$9,096,900	\$7,400,000	\$39,845,508
	Reclaimed Water Facilities	\$618,778	\$6,933,923	\$2,410,348	\$0	\$165,502			\$10,128,551
3	Reclaimed Water Facilities		\$7,402,500	\$1,064,000	\$165,502	\$868,885	\$0	\$0	\$9,500,887
	Water Transmission Systems	\$8,960,996	\$3,472,622	\$5,996,034	\$1,627,707	\$6,394,165			\$26,451,524
4	Water Transmission Systems		\$2,945,400	\$10,168,435	\$15,965,060	\$7,127,430	\$0	\$0	\$36,206,325
	Water Supply, Treatment & Storage Facilities	\$3,669,604	\$3,672,161	\$0	\$0	\$154,111			\$7,495,876
5	Water Supply, Treatment & Storage Facilities		\$6,000,000	\$0	\$875,000	\$154,102	\$2,605,053	\$0	\$9,634,155
	—Total	\$26,442,643	\$24,831,687	\$19,330,193	\$15,239,771	\$7,883,680			\$93,727,974
	<b>Total</b>		<b>\$27,865,304</b>	<b>\$15,109,239</b>	<b>\$37,414,048</b>	<b>\$8,350,417</b>	<b>\$11,701,953</b>	<b>\$7,400,000</b>	<b>\$107,840,961</b>
<b>Solid Waste Facilities</b>									
	Construction of Cell 3	\$8,807,811	\$0	\$0	\$0	\$0			\$8,807,811
1	Cell #3 Construction		\$0	\$11,253,543	\$0	\$0	\$0	\$0	\$11,253,543
2	Methane Gas Flare System		\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
3	Scalehouse		\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
4	Land Purchase		\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
5	Recycling Materials Processing Center		\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
6	Household Hazardous Waste Center		\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
	—Total	\$8,807,811	\$0	\$0	\$0	\$0			\$8,807,811
	<b>Total</b>		<b>\$0</b>	<b>\$11,253,543</b>	<b>\$550,000</b>	<b>\$6,000,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$19,203,543</b>
<b>Transportation - Roads</b>									
	Sunshine Grove Road		\$0	\$0	\$0	\$0			\$5,000,000
1	Sunshine Grove Road								
	Construction	\$0	\$7,250,000	\$0	\$0	\$0	\$0	\$0	\$7,250,000
	Star Road	\$150,000	\$300,000	\$1,750,000	\$2,000,000	\$1,500,000			\$5,700,000

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<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>TOTAL</i>
2 Star Road	1								
Design			\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Right-of-way Acquisition			\$0	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Constructions, Phases 1, 2			\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Total			\$300,000	\$1,000,000	\$500,000	\$2,500,000	\$0	\$0	\$4,300,000
Ken Austin Parkway Extension	4	\$300,000	\$300,000	\$600,000	\$1,300,000	\$1,300,000			\$3,800,000
3 Ken Austin Parkway Extension	1								
Prelim/Design, Engineering			\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Advance Right-of-Way			\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Design			\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Right-of-way Acquisition			\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total			\$0	\$0	\$150,000	\$0	\$900,000	\$1,500,000	\$2,550,000
Ken Austin Multi-Lane	4	\$0	\$300,000	\$2,000,000	\$0	\$0			\$2,300,000
4 Ken Austin Multi-Lane	1								
Prelim/Design, Engineering			\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Design			\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Construction			\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000
Total			\$150,000	\$300,000	\$2,800,000	\$0	\$0	\$0	\$3,250,000
Exile Road	4	\$0	\$300,000	\$300,000	\$300,000	\$0			\$900,000
5 Exile Road	1								
Prelim/Design, Engineering			\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Weeping Willow	4	\$0	\$0	\$400,000	\$500,000	\$0			\$900,000
6 Weeping Willow	1								
Design/Engineering			\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Right-of-Way (Advanced)			\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Construction			\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Total			\$0	\$0	\$0	\$150,000	\$1,500,000	\$2,000,000	\$3,650,000
Bailey Hill Road	4	\$0	\$0	\$0	\$500,000	\$750,000			\$1,250,000
7 Bailey Hill Road	1								
Prelim Design/Engineering			\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Design			\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

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<i>Categories</i>		<i>Impact Fee District</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>TOTAL</i>
	Advance Right-of-Way			\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Total			\$0	\$0	\$0	\$150,000	\$500,000	\$1,000,000	\$1,650,000
	<del>Subtotal Impact Fee District 1</del>		<del>\$5,450,000</del>	<del>\$1,200,000</del>	<del>\$5,050,000</del>	<del>\$4,600,000</del>	<del>\$3,550,000</del>			<del>\$19,850,000</del>
	<b>Subtotal Impact Fee District 1</b>			<b>\$7,700,000</b>	<b>\$1,300,000</b>	<b>\$3,450,000</b>	<b>\$2,800,000</b>	<b>\$3,050,000</b>	<b>\$4,500,000</b>	<b>\$22,800,000</b>
	Howell Avenue	2	\$0	\$250,000	\$0	\$0	\$0			\$250,000
8	Jasmine Drive	2								
	Construction			\$1,501,200	\$0	\$0	\$0	\$0	\$0	\$1,501,200
	McIntyre Road	2	\$300,000	\$0	\$350,000	\$350,000	\$0			\$1,000,000
9	McIntyre Road	2								
	Advanced ROW			\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$300,000
	Design			\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
	ROW			\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Construction			\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
	Total			\$100,000	\$200,000	\$350,000	\$300,000	\$0	\$1,300,000	\$2,250,000
	<del>Subtotal Impact Fee District 2</del>		<del>\$300,000</del>	<del>\$250,000</del>	<del>\$350,000</del>	<del>\$350,000</del>	<del>\$0</del>			<del>\$1,250,000</del>
	<b>Subtotal Impact Fee District 2</b>			<b>\$1,601,200</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$3,751,200</b>
	Spring Lake Highway	3	\$854,178	\$337,533	\$200,000	\$0	\$1,300,000			\$2,691,711
10	Spring Lake Highway	3								
	Construction - Phase 3			\$500,000	\$220,000	\$0	\$0	\$0	\$0	\$720,000
	Design, Right-of-Way - Phase 4			\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	Right-of-Way - Phase 4			\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	Construction - Phase 4			\$0	\$0	\$0	\$0	\$1,000,000	\$300,000	\$1,300,000
	Total			\$500,000	\$220,000	\$50,000	\$100,000	\$1,000,000	\$300,000	\$2,170,000
	Church Road Improvements	3	\$0	\$0	\$0	\$138,222	\$1,188,709			\$1,326,931
11	Church Road Improvements	3								
	Design			\$0	\$0	\$138,222	\$0	\$0	\$0	\$138,222
	Construction			\$0	\$0	\$0	\$1,188,709	\$0	\$0	\$1,188,709
	Total			\$0	\$0	\$138,222	\$1,188,709	\$0	\$0	\$1,326,931
	<del>Subtotal Impact Fee District 3</del>		<del>\$854,178</del>	<del>\$337,533</del>	<del>\$200,000</del>	<del>\$138,222</del>	<del>\$2,488,709</del>			<del>\$4,018,642</del>
	<b>Subtotal Impact Fee District 3</b>			<b>\$500,000</b>	<b>\$220,000</b>	<b>\$188,222</b>	<b>\$1,288,709</b>	<b>\$1,000,000</b>	<b>\$300,000</b>	<b>\$3,496,931</b>
	Barelay Avenue North	4	\$500,000	\$0	\$3,500,000	\$5,000,000	\$5,000,000	\$0	\$0	\$14,000,000

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**FISCAL YEARS 2006/07 – 2010/11**  
**FISCAL YEARS 2008-2013**

<i>Categories</i>		<i>Impact Fee District</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>TOTAL</i>
12	Barclay Avenue North	4								
	Design			\$0	\$1,035,000	\$0	\$0	\$0	\$0	\$1,035,000
	Right-of-Way			\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
	Total			\$0	\$1,035,000	\$0	\$5,000,000	\$0	\$0	\$6,035,000
	<del>Deltona Boulevard—Segment 1</del>	4		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
	<del>Deltona Boulevard—Segment 2</del>	4	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000
13	Deltona Boulevard - Segment 3 [Forest Oaks to Spring Hill Dr]	4								
	Design			\$0	\$17,500	\$0	\$0	\$0	\$0	\$17,500
	County Line Road	4	\$5,100,000	\$15,527,525	\$7,042,000	\$5,000,000	\$0	\$0	\$0	\$32,669,525
14	County Line Road	4								
	US 19 to Cobblestone									
	Construction			\$29,420,288	\$0	\$0	\$0	\$0	\$0	\$29,420,288
	Subtotal			\$29,420,288	\$0	\$0	\$0	\$0	\$0	\$29,420,288
	Cobblestone to Mariner									
	Right-of-way Acquisition			\$0	\$7,305,375	\$5,000,000	\$0	\$0	\$0	\$12,305,375
	Subtotal			\$0	\$7,305,375	\$5,000,000	\$0	\$0	\$0	\$12,305,375
	Suncoast Parkway to US 41									
	Right-of-way Acquisition			\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
	Subtotal			\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
	Total			\$35,420,288	\$7,305,375	\$5,000,000	\$0	\$0	\$0	\$47,725,663
	Irving Street	4	\$600,000	\$0	\$2,000,000	\$0	\$2,500,000	\$0	\$0	\$5,100,000
	Sterling Hill Road Extension	4	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	Elgin Boulevard	4	\$300,000	\$200,000	\$2,500,000	\$3,000,000	\$3,000,000	\$0	\$0	\$9,000,000
15	Elgin Boulevard	4								
	Design			\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
	Right-of-Way			\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$1,000,000	\$4,000,000
	Construction			\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000
	Total			\$0	\$225,000	\$0	\$1,000,000	\$2,000,000	\$3,700,000	\$6,925,000
	Powell Road	4	\$0	\$300,000	\$0	\$500,000	\$600,000	\$0	\$0	\$1,400,000
	California Street	4	\$0	\$0	\$0	\$200,000	\$400,000	\$0	\$0	\$600,000

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FISCAL YEARS 2006/07 – 2010/11  
FISCAL YEARS 2008-2013

<i>Categories</i>	<i>Impact Fee District</i>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
Subtotal Impact Fee District 4		\$6,500,000	\$27,327,525	\$17,542,000	\$13,700,000	\$11,500,000			\$76,569,525
Subtotal Impact Fee District 4			\$35,420,288	\$8,582,875	\$5,000,000	\$6,000,000	\$2,000,000	\$3,700,000	\$60,703,163
<b>Total - All Districts</b>		<b>\$13,104,178</b>	<b>\$29,115,058</b>	<b>\$23,142,000</b>	<b>\$18,788,222</b>	<b>\$17,538,709</b>			<b>\$101,688,167</b>
<b>Total - All Districts</b>			<b>\$45,221,488</b>	<b>\$10,302,875</b>	<b>\$8,988,222</b>	<b>\$10,388,709</b>	<b>\$6,050,000</b>	<b>\$9,800,000</b>	<b>\$90,751,294</b>
<b>Transportation - Road Improvements</b>									
Culvert & Shoulder Safety Improvements		\$1,987,066	\$180,983	\$100,000	\$100,000	\$100,000			\$2,468,049
1 Culvert & Shoulder Safety Improvements			\$180,983	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$680,983
Pavement Management - Collector Roads		\$2,487,202	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000			\$16,887,202
2 Pavement Management - Collector Roads			\$376,996	\$1,740,348	\$3,600,000	\$3,600,000	\$3,700,000	\$3,700,000	\$16,717,344
Pavement Management - Residential Program		\$4,350,610	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000			\$21,950,610
3 Pavement Management - Residential Program			\$2,196,607	\$2,291,190	\$2,400,000	\$2,400,000	\$2,500,000	\$2,500,000	\$14,287,797
Traffic Signal and Management Improvements		\$855,000	\$0	\$0	\$0	\$0			\$855,000
4 Traffic Signal and Management Improvements			\$977,000	\$505,110	\$1,085,000	\$1,016,000	\$886,000	\$1,087,000	\$5,556,110
Sidewalk Projects		\$100,000	\$0	\$0	\$0	\$0			\$100,000
5 Sidewalk Projects			\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000
Hernando Beach Dredge & Fill		\$9,253,450	\$0	\$0	\$0	\$0			\$9,253,450
Stormwater Management		\$1,236,340	\$500,000	\$500,000	\$500,000	\$500,000			\$3,236,340
6 Stormwater Management			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Limerock Road MSBU Cost Share Program		\$300,000	\$75,000	\$75,000	\$75,000	\$75,000			\$600,000
7 Limerock Road MSBU Cost Share Program			\$75,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$460,000
8 Spring Hill Drive/Deerfield (Left Turn Lane)			\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
9 Spring Hill Drive @ Pinehurst Drainage			\$171,923	\$0	\$0	\$0	\$0	\$0	\$171,923
10 Suncoast Pkwy Trailhead-LAP			\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
11 Darby Lane Sidewalk-LAP			\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
12 Drainage Improvements - Countywide			\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>		<b>\$20,569,668</b>	<b>\$8,755,983</b>	<b>\$8,675,000</b>	<b>\$8,675,000</b>	<b>\$8,675,000</b>	<b>\$7,766,000</b>	<b>\$7,967,000</b>	<b>\$55,350,651</b>
<b>Total</b>			<b>\$5,078,509</b>	<b>\$5,436,648</b>	<b>\$7,760,000</b>	<b>\$7,691,000</b>	<b>\$7,766,000</b>	<b>\$7,967,000</b>	<b>\$41,699,157</b>
<b>Airport &amp; Industrial Park Services</b>									
Internal Security Access Road		\$123,965	\$0	\$0	\$0	\$0			\$123,965

**Table II-A.1.**  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CONSOLIDATED CAPITAL IMPROVEMENTS LIST**  
**FISCAL YEARS 2006/07 – 2010/11**  
**FISCAL YEARS 2008-2013**

<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>TOTAL</i>
Airport Infrastructure		\$57,298	\$0	\$0	\$0	\$0	\$0		\$57,298
Above Ground Water Storage Facility		\$1,000,000	\$0	\$0	\$0	\$0			\$1,000,000
1 Above Ground Water Storage Facility			\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Construct/Extend Taxiway		\$360,413	\$0	\$0	\$0	\$0			\$360,413
2 Construct/Extend Taxiway			\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Construct Hangars		\$1,204,306	\$200,000	\$0	\$375,000	\$375,000			\$2,154,306
3 Construct Hangars			\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Aviation Related Infrastructure		\$400,000	\$0	\$0	\$0	\$0			\$400,000
4 Aviation Related Infrastructure			\$502,837	\$0	\$0	\$0	\$0	\$0	\$502,837
Air Cargo/FBO Apron Construction		\$800,000	\$0	\$0	\$0	\$0			\$800,000
5 Air Cargo/FBO Apron Construction			\$120,000	\$680,000	\$0	\$0	\$0	\$0	\$800,000
Drainage Improvements		\$368,750	\$0	\$0	\$0	\$0			\$368,750
6 Runway 9/27 Drainage Improvements			\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Taxiway W Conversion & Lights		\$150,000	\$0	\$150,000	\$0	\$0			\$300,000
7 Taxiway W Conversion & Lights			\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Construct High Speed Taxiway		\$0	\$0	\$0	\$750,000	\$0			\$750,000
8 High Speed Taxiway Construction			\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Taxiway A Lighting System		\$0	\$500,000	\$0	\$0	\$0			\$500,000
9 Taxiway A Lighting System			\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Taxiway A Realignment		\$0	\$0	\$0	\$500,000	\$0			\$500,000
10 Taxiway A Realignment			\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Construct Airport Road/Rail		\$1,364,533	\$0	\$0	\$0	\$0			\$1,364,533
11 Spall Repair Runway 3-21			\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
12 Taxiway C, C-3, C-5, C-6 & C-8			\$0	\$0	\$0	\$1,950,000	\$0	\$0	\$1,950,000
13 PAPI System Installation - Runway 3-21			\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
14 General Aviation (GA) Terminal Construction			\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000
—Total		\$5,829,265	\$700,000	\$150,000	\$1,625,000	\$375,000	\$600,000	\$850,000	\$8,679,265
<b>Total</b>			<b>\$1,472,837</b>	<b>\$1,330,000</b>	<b>\$1,400,000</b>	<b>\$2,100,000</b>	<b>\$600,000</b>	<b>\$850,000</b>	<b>\$7,752,837</b>

Table II-A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2006/07 – 2010/11  
FISCAL YEARS 2008-2013

<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>TOTAL</i>
<b>Parks and Recreational Facilities</b>									
<del>Impact Fee District</del>	1	\$0	\$0	\$1,467,600	\$305,500	\$736,100			\$2,509,200
1 Impact Fee District	1		\$266,985	\$50,000	\$35,000	\$35,000	\$35,000	\$35,000	\$456,985
<del>Impact Fee District</del>	2	\$1,668,300	\$3,638,000	\$1,122,600	\$2,468,200	\$1,093,955			\$9,991,055
2 Impact Fee District	2		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
<del>Impact Fee District</del>	3	\$1,434,000	\$57,642	\$29,765	\$31,255	\$32,820			\$1,585,482
3 Impact Fee District	3		\$226,000	\$26,000	\$25,000	\$25,000	\$25,000	\$25,000	\$352,000
<del>Impact Fee District</del>	4	\$0	\$1,945,461	\$1,625,710	\$1,163,240	\$565,780			\$5,300,191
4 Impact Fee District	4		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
<del>Total - All Districts</del>		<del>\$3,102,300</del>	<del>\$5,641,103</del>	<del>\$4,245,675</del>	<del>\$3,968,195</del>	<del>\$2,428,655</del>			<del>\$19,385,928</del>
			\$817,985	\$401,000	\$385,000	\$385,000	\$385,000	\$385,000	\$2,758,985
<b>TOTAL ALL CATEGORIES</b>		<b>\$77,855,865</b>	<b>\$69,043,831</b>	<b>\$55,542,868</b>	<b>\$48,296,188</b>	<b>\$36,901,044</b>			<b>\$287,639,796</b>
<b>TOTAL ALL CATEGORIES</b>			<b>\$80,456,123</b>	<b>\$43,833,305</b>	<b>\$56,497,270</b>	<b>\$34,915,126</b>	<b>\$27,902,953</b>	<b>\$26,402,000</b>	<b>\$270,006,777</b>

Table III-A.5.  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES**  
**FISCAL YEARS 2006/07 – 2010/11**  
**FISCAL YEARS 2008-2013**

Categories	Funding Sources								Total	
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees		
<b>Water &amp; Sewer Facilities</b>										
Wastewater Collection & Transmission					\$1,040,000	\$6,267,031				\$7,307,031
1 Wastewater Collection & Transmission				\$1,040,000	\$3,750,000	\$7,864,086				\$12,654,086
Subregional Wastewater Treatment Plants					\$33,897,775	\$8,447,217				\$42,344,992
2 Subregional Wastewater Treatment Plants				\$0	\$2,156,808	\$37,688,700				\$39,845,508
Reclaimed Water Facilities					\$3,552,500	\$6,576,051				\$10,128,551
3 Reclaimed Water Facilities				\$3,552,500	\$0	\$5,948,387				\$9,500,887
Water Transmission Systems					\$23,764,073	\$2,687,451				\$26,451,524
4 Water Transmission Systems				\$5,123,600	\$13,035,830	\$18,046,895				\$36,206,325
Water Supply, Treatment & Storage Facilities					\$7,392,021	\$103,855				\$7,495,876
5 Water Supply, Treatment & Storage Facilities				\$0	\$2,759,155	\$6,875,000				\$9,634,155
<b>—Total</b>					<b>\$69,646,369</b>	<b>\$24,081,605</b>				<b>\$93,727,974</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,716,100</b>	<b>\$21,701,793</b>	<b>\$76,423,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,840,961</b>

\*Other for Water & Sewer = Municipal Service Benefit Unit, Repair/Replacement Funds, Utilities Capital Funds, or Bonds

**Solid Waste Facilities**

Construction of Cell 3						\$8,807,811				\$8,807,811
1 Cell #3 Construction						\$11,253,543				\$11,253,543
2 Methane Gas Flare System						\$400,000				\$400,000
3 Scalehouse						\$150,000				\$150,000
4 Land Purchase						\$3,000,000				\$3,000,000
5 Recycling Materials Processing Center						\$3,000,000				\$3,000,000
6 Household Hazardous Waste Center						\$1,400,000				\$1,400,000
<b>—Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,807,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,807,811</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,203,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,203,543</b>

\*Other for Solid Waste Facilities = Solid Waste Capital Funds

Table III-A.5.  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES**  
**FISCAL YEARS 2006/07 – 2010/11**  
**FISCAL YEARS 2008-2013**

Categories	Funding Sources						General Fund	Impact Fees	Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*			
<b>Transportation - Roads</b>									
Sunshine Grove Road							\$5,000,000		\$5,000,000
1 Sunshine Grove Road							\$7,250,000		\$7,250,000
Star Road							\$5,700,000		\$5,700,000
2 Star Road							\$4,300,000		\$4,300,000
Ken Austin Parkway Extension							\$3,800,000		\$3,800,000
3 Ken Austin Parkway Extension							\$2,550,000		\$2,550,000
Ken Austin Multi-Lane							\$2,300,000		\$2,300,000
4 Ken Austin Multi-Lane							\$3,250,000		\$3,250,000
Exile Road							\$900,000		\$900,000
5 Exile Road							\$150,000		\$150,000
Weeping Willow							\$900,000		\$900,000
6 Weeping Willow							\$3,650,000		\$3,650,000
Bailey Hill Road							\$1,250,000		\$1,250,000
7 Bailey Hill Road							\$1,650,000		\$1,650,000
Howell Avenue							\$250,000		\$250,000
8 Jasmine Drive							\$1,501,200		\$1,501,200
McIntyre Road							\$1,000,000		\$1,000,000
9 McIntyre Road							\$2,250,000		\$2,250,000
Spring Lake Highway							\$2,691,711		\$2,691,711
10 Spring Lake Highway							\$2,170,000		\$2,170,000
Church Road Improvements				\$1,326,931			\$0		\$1,326,931
11 Church Road Improvements				\$1,326,931			\$0		\$1,326,931
Barclay Avenue North							\$14,000,000		\$14,000,000
12 Barclay Avenue North			\$2,500,000				\$3,535,000		\$6,035,000
Deltona Boulevard—Segment 1							\$2,500,000		\$2,500,000
Deltona Boulevard—Segment 2							\$11,000,000		\$11,000,000
13 Deltona Blvd - (Forest Oaks to Spring Hill Dr)							\$17,500		\$17,500

**Table III-A.5.**  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES**  
**FISCAL YEARS 2006/07 – 2010/11**  
**FISCAL YEARS 2008-2013**

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
County Line Road			\$26,035,834	\$200,000		\$1,700,000		\$4,733,691	\$32,669,525
14 County Line Road			\$41,434,473					\$6,291,190	\$47,725,663
Irving Street								\$5,100,000	\$5,100,000
Sterling Hill Road Extension								\$300,000	\$300,000
Elgin Boulevard								\$9,000,000	\$9,000,000
Elgin Boulevard								\$6,925,000	\$6,925,000
Powell Road								\$1,400,000	\$1,400,000
California Street								\$600,000	\$600,000
<b>—Total</b>			<b>\$26,035,834</b>	<b>\$1,526,931</b>		<b>\$1,700,000</b>		<b>\$72,425,402</b>	<b>\$101,688,167</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,934,473</b>	<b>\$1,326,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,489,890</b>	<b>\$90,751,294</b>

\*Other for Roads = Loans

**Transportation - Road Improvements**

Culvert & Shoulder Safety Improvements		\$2,277,066			\$190,983			\$2,468,049
1 Culvert & Shoulder Safety Improvements		\$680,983						\$680,983
Pavement Management – Collector Roads	\$5,330,202	\$11,557,000						\$16,887,202
2 Pavement Management - Collector Roads	\$4,000,000	\$12,717,344						\$16,717,344
Pavement Management – Residential Program		\$12,350,610				\$9,600,000		\$21,950,610
3 Pavement Management - Residential Program		\$14,287,797						\$14,287,797
Traffic Signal and Management Improvements		\$855,000						\$855,000
4 Traffic Signal and Management Improvements	\$1,664,110	\$1,412,000					\$2,480,000	\$5,556,110
Sidewalk Projects	\$100,000							\$100,000
5 Sidewalk Projects		\$150,000						\$150,000
Hernando Beach Dredge & Fill			\$6,750,000		\$1,303,450	\$1,200,000		\$9,253,450
Stormwater Management			\$2,500,000		\$736,340	\$0		\$3,236,340
6 Stormwater Management			\$3,000,000					\$3,000,000
Limerock Road MSBU Cost Share Program	\$600,000							\$600,000
7 Limerock Road MSBU Cost Share Program	\$460,000							\$460,000
8 Spring Hill Drive/Deerfield (Left Turn Lane)		\$250,000						\$250,000

**Table III-A.5.**  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES**  
**FISCAL YEARS 2006/07 – 2010/11**  
**FISCAL YEARS 2008-2013**

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
9 Spring Hill Drive @ Pinehurst Drainage		\$171,923							\$171,923
10 Suncoast Pkwy Trailhead-LAP			\$75,000						\$75,000
11 Darby Lane Sidewalk-LAP			\$200,000						\$200,000
12 Drainage Improvements - Countywide	\$150,000								\$150,000
<b>—Total</b>	<b>\$6,030,202</b>	<b>\$27,039,676</b>	<b>\$9,250,000</b>			<b>\$2,230,773</b>	<b>\$10,800,000</b>		<b>\$55,350,651</b>
<b>Total</b>	<b>\$6,274,110</b>	<b>\$29,670,047</b>	<b>\$3,275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,480,000</b>	<b>\$41,699,157</b>
<b>Airport &amp; Industrial Park Complex</b>									
Internal Security Access Road			\$99,172			\$24,793			\$123,965
Airport Infrastructure			\$45,838			\$11,460			\$57,298
Above Ground Water Storage Facility			\$800,000			\$200,000			\$1,000,000
1 Above Ground Water Storage Facility Construct/Extend Taxiway			\$240,000			\$60,000			\$300,000
2 Construct/Extend Taxiway			\$288,330			\$72,083			\$360,413
2 Construct/Extend Taxiway			\$240,000			\$60,000			\$300,000
Construct Hangars			\$1,723,445			\$430,861			\$2,154,306
3 Construct Hangars			\$240,000			\$60,000			\$300,000
Aviation Related Infrastructure			\$320,000			\$80,000			\$400,000
4 Aviation Related Infrastructure			\$402,270			\$100,567			\$502,837
Air Cargo/FBO Apron Construction			\$640,000			\$160,000			\$800,000
5 Air Cargo/FBO Apron Construction			\$640,000			\$160,000			\$800,000
Drainage Improvements			\$295,000			\$73,750			\$368,750
6 Runway 9/27 Drainage Improvements			\$320,000			\$80,000			\$400,000
Taxiway W Conversion & Lights			\$240,000			\$60,000			\$300,000
7 Taxiway W Conversion & Lights			\$240,000			\$60,000			\$300,000
Construct High Speed Taxiway			\$577,500			\$172,500			\$750,000
8 High Speed Taxiway Construction			\$577,500			\$172,500			\$750,000
Taxiway A Lighting System			\$25,000			\$475,000			\$500,000
9 Taxiway A Lighting System			\$475,000			\$25,000			\$500,000
Taxiway A Realignment			\$12,500			\$487,500			\$500,000

**Table III-A.5.**  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES**  
**FISCAL YEARS 2006/07 – 2010/11**  
**FISCAL YEARS 2008-2013**

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
10 Taxiway A Realignment			\$487,500			\$12,500			\$500,000
Construct Airport Road/Rail			\$682,267			\$682,267			\$1,364,533
11 Spall Repair Runway 3-21			\$120,000			\$30,000			\$150,000
12 Taxiway C, C-3, C-5, C-6 & C-8			\$1,890,000			\$60,000			\$1,950,000
13 PAPI System Installation - Runway 3-21			\$120,000			\$30,000			\$150,000
14 General Aviation (GA) Terminal Construction			\$680,000			\$170,000			\$850,000
—Total			\$5,749,052			\$2,930,214			\$8,679,265
Total	\$0	\$0	\$6,672,270	\$0	\$0	\$1,080,567	\$0	\$0	\$7,752,837
*Other for Airport = Airport Revenue									
<b>Parks and Recreational Facilities</b>									
Impact Fee District 1			\$200,000				\$1,717,054	\$592,146	\$2,509,200
Impact Fee District 1			\$88,995				\$88,995	\$278,995	\$456,985
Impact Fee District 2							\$3,357,981	\$6,633,074	\$9,991,055
Impact Fee District 2								\$750,000	\$750,000
Impact Fee District 3						\$1,394,000	\$0	\$191,482	\$1,585,482
Impact Fee District 3						\$200,000		\$152,000	\$352,000
Impact Fee District 4							\$2,420,300	\$2,879,891	\$5,300,191
Impact Fee District 4								\$1,200,000	\$1,200,000
—Total	\$0	\$0	\$200,000	\$0	\$0	\$1,394,000	\$7,495,335	\$10,296,593	\$19,385,928
Total	\$0	\$0	\$88,995	\$0	\$0	\$200,000	\$88,995	\$2,380,995	\$2,758,985
*Other for Parks = Environmentally Sensitive Lands Fund									
Note: General Fund = Grant Match Funds									
<b>TOTAL ALL CATEGORIES</b>	<b>\$6,030,202</b>	<b>\$27,039,676</b>	<b>\$41,234,886</b>	<b>\$1,526,931</b>	<b>\$69,646,369</b>	<b>\$41,144,403</b>	<b>\$18,295,335</b>	<b>\$82,721,995</b>	<b>\$287,639,796</b>
<b>TOTAL ALL CATEGORIES</b>	<b>\$6,274,110</b>	<b>\$29,670,047</b>	<b>\$53,970,738</b>	<b>\$11,043,031</b>	<b>\$21,701,793</b>	<b>\$96,907,178</b>	<b>\$88,995</b>	<b>\$50,350,885</b>	<b>\$270,006,777</b>

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2006/07 – 2010/11  
 FISCAL YEARS 2008-2013

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
<b>Summary</b>									
Water & Sewer Facilities	\$0	\$0	\$0	\$0	\$69,646,369	\$24,081,605	\$0	\$0	\$93,727,974
Water & Sewer Facilities	\$0	\$0	\$0	\$9,716,100	\$21,701,793	\$76,423,068	\$0	\$0	\$107,840,961
Solid Waste Facilities	\$0	\$0	\$0	\$0	\$0	\$8,807,811	\$0	\$0	\$8,807,811
Solid Waste Facilities	\$0	\$0	\$0	\$0	\$0	\$19,203,543	\$0	\$0	\$19,203,543
<del>Transportation - Roads</del>	\$0	\$0	\$26,035,834	\$1,526,931	\$0	\$1,700,000	\$0	\$72,425,402	\$101,688,167
Transportation - Roads	\$0	\$0	\$43,934,473	\$1,326,931	\$0	\$0	\$0	\$45,489,890	\$90,751,294
<del>Transportation - Road Improvements</del>	\$6,030,202	\$27,039,676	\$9,250,000	\$0	\$0	\$2,230,773	\$10,800,000	\$0	\$55,350,651
Transportation - Road Improvements	\$6,274,110	\$29,670,047	\$3,275,000	\$0	\$0	\$0	\$0	\$2,480,000	\$41,699,157
<del>Airport &amp; Industrial Park Complex</del>	\$0	\$0	\$5,749,052	\$0	\$0	\$2,930,214	\$0	\$0	\$8,679,265
Airport & Industrial Park Complex	\$0	\$0	\$6,672,270	\$0	\$0	\$1,080,567	\$0	\$0	\$7,752,837
<del>Parks and Recreational Facilities</del>	\$0	\$0	\$200,000	\$0	\$0	\$1,394,000	\$7,495,335	\$10,296,593	\$19,385,928
Parks and Recreational Facilities	\$0	\$0	\$88,995	\$0	\$0	\$200,000	\$88,995	\$2,380,995	\$2,758,985
<b>Total</b>	<b>\$6,030,202</b>	<b>\$27,039,676</b>	<b>\$41,234,886</b>	<b>\$1,526,931</b>	<b>\$69,646,369</b>	<b>\$41,144,403</b>	<b>\$18,295,335</b>	<b>\$82,721,995</b>	<b>\$287,639,796</b>
<b>Total</b>	<b>\$6,274,110</b>	<b>\$29,670,047</b>	<b>\$53,970,738</b>	<b>\$11,043,031</b>	<b>\$21,701,793</b>	<b>\$96,907,178</b>	<b>\$88,995</b>	<b>\$50,350,885</b>	<b>\$270,006,777</b>

Capital Improvements Element  
Hernando County, Florida

# Technical Support Documentation

CPAM-07-07, Ordinance No. 2007\_\_\_\_\_

Capital Improvements Element  
Hernando County, Florida

Technical Support Documentation  
Water & Sewer Facilities

CPAM-07-07, Ordinance No. 2007\_\_\_\_\_

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Airport SWWTP Reclaimed Water Main to Silverthorn      **Program Area:** Reclaimed Water Facilities  
**General Location:** Airport to Silverthorn  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4141-07221-5666519  
**Project Description:** Design and construction of approximately 14,000' of 12 to 16-inch PVC reclaimed water transmission main (RWM) from the Airport SWWTP to Silverthorn. This will transmit up to 1 MGD of reclaimed water to the Silverthorn golf course, also providing access to reclaimed water to future developments in the area.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$1,064,000	\$0	\$0	\$0	\$0	\$1,064,000	Other (Bonds)
<b>Total</b>	<b>\$0</b>	<b>\$1,064,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,064,000</b>	

<i>Annualized Operating Effects of Project</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
	\$0	\$1,064,000	\$0	\$0	\$0	\$0	\$1,064,000	Other (Bonds)
<b>Total</b>	<b>\$0</b>	<b>\$1,064,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,064,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):** Reclaimed Water Facilities

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Airport SWWTP Reclaimed Water Treatment & Storage      **Program Area:** Reclaimed Water Facilities  
**General Location:** Airport  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4141-07221-5666518  
**Project Description:** Construct reclaimed water treatment processes with expansion of the plant including a 1 MG reclaimed water storage tank. Reclaimed water will be transmitted first to Silverthorn Golf Course.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000	Other (Bonds)
<b>Total</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,550,000</b>	

<i>Annualized Operating Effects of Project</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000	Other (Bonds)
<b>Total</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,550,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
		X	
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):** Reclaimed Water Facilities

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** The Glen Reclaimed Water Facilities **Program Area:** Reclaimed Water Facilities  
**General Location:** The Glen Subregional  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4141-07221-5666534  
**Project Description:** Design and construct water reclamation treatment facilities at The Glen SWWTP at the time of the first expansion. Reclaimed water will be transmitted to the Glen Lakes golf course and later to The Heather.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000	Other (Bonds)
<b>Total</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,550,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000	Other (Bonds)
<b>Total</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,550,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X	
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):** Reclaimed Water Facilities

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** The Glen Reclaimed Water Main to Glen Lakes      **Program Area:** Reclaimed Water Facilities  
**General Location:** Hexam Rd to US 19 at Glen Lakes  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4141-07221-5666539  
**Project Description:** Assessment / modification / replacement / repairs to existing 12-inch PVC reclaimed water transmission main (RWM) to Glen Lakes. Needed to transmit reclaimed water from The WWTP to the Glen Lakes Golf Course.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	Other (Bonds)
<b>Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	Other (Bonds)
<b>Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
	X	
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Reclaimed Water Facilities

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** The Glen Reclaimed Water Main to The Heather **Program Area:** Reclaimed Water Facilities  
**General Location:** US 19 - Glen Lakes to the Heather  
**Division Name:** Utilities Department  
**Division # & Acct. #:**  
**Project Description:** Design and construct 8-inch PVC reclaimed water transmission main (RWM) from Glen Lakes to The Heather. This will be used to transmit reclaimed water not needed at Glen Lakes to The Heather golf course.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$165,502	\$0	\$0	\$0	\$165,502	Utilities Capital Funds
Construction	\$0	\$0	\$0	\$868,885	\$0	\$0	\$868,885	Utilities Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,502</b>	<b>\$868,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,034,387</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$165,502	\$868,885	\$0	\$0	\$1,034,387	Utilities Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,502</b>	<b>\$868,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,034,387</b>	

**Project evaluation pursuant to Comprehensive Plan.**

- Eliminates public hazards
- Eliminates existing capacity deficits
- Located to meet need of projected growth patterns
- Accommodates new and re-development service demands
- Consistent with regional or state agency plans
- Consistent with the Comprehensive Plan
- Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
		X	
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Reclaimed Water Facilities

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Ridge Manor SWWTP Reclaimed Water Facilities      **Program Area:** Reclaimed Water Facilities  
**General Location:** Kettering Road  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4131-07211-5666548  
**Project Description:** Retrofit Ridge Manor SWWTP with reclaimed water treatment facilities to provide reclaimed water, initially, for the Hickory Hill subdivision golf courses.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	Developer Contributions
Construction	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000	Developer Contributions
<b>Total</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	Developer Contributions
<b>Total</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
	X	
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):** Reclaimed Water Facilities

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Ridge Manor Reclaimed Water Main to Hickory Hill      **Program Area:** Reclaimed Water Facilities  
**General Location:** Kettering Road  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4131-07211-5666549  
**Project Description:** Design and construction of 14,500LF of 12-inch PVC reclaimed water transmission main (RWM) from Ridge Manor SWWTP to Hickory Hill.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000	Developer Contributions
Construction	\$1,522,500	\$0	\$0	\$0	\$0	\$0	\$1,522,500	Developer Contributions
<b>Total</b>	<b>\$1,752,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,752,500</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$1,752,500	\$0	\$0	\$0	\$0	\$0	\$1,752,500	Developer Contributions
<b>Total</b>	<b>\$1,752,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,752,500</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
	X	X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):** Reclaimed Water Facilities

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Airport Subregional WWTP Expansion **Program Area:** Subregional Wastewater Treatment Plants  
**General Location:** Airport  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4141-07221-5626574

**Project Description:** Construct additional rapid infiltration basins to increase plant disposal capacity to 1 - 1.25 MGD. Construct a two-phased expansion with reclamation facilities of the airport plant - each phase 1 MGD - to bring total capacity to 3 MGD. Expansions to occur between 2008 and 2010. This will support demand from new developments in the area. FY2008 funding moved from the FY2007 budget (plus 5%).

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$1,488,000	\$0	\$4,858,000	\$0	\$0	\$0	\$6,346,000	Other (Bonds)
<b>Total</b>	<b>\$1,488,000</b>	<b>\$0</b>	<b>\$4,858,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,346,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$1,488,000	\$0	\$4,858,000	\$0	\$0	\$0	\$6,346,000	Other (Bonds)
<b>Total</b>	<b>\$1,488,000</b>	<b>\$0</b>	<b>\$4,858,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,346,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
			X
X			
X			
X			
X			
X			

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** The Glen Subregional WWTP Expansion **Program Area:** Subregional Wastewater Treatment Plants

**General Location:** The Glen Subregional

**Division Name:** Utilities Department

**Division # & Acct. #:** 4141-07221-5666534

**Project Description:** Construction of a two (2) phased expansion (1.25 MGD per phase) at The Glen SWWTP to bring total capacity to 3.5 MGD. Phase I construction to occur in 2008. Phase II expansion projected for 2012 but is dependent on rate of new development in the area.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$6,550,000	\$0	\$0	\$0	\$9,096,900	\$0	<b>\$15,646,900</b>	Other (Bonds)
<b>Total</b>	<b>\$6,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,096,900</b>	<b>\$0</b>	<b>\$15,646,900</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Operating	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Capital	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$6,550,000	\$0	\$0	\$0	\$9,096,900	\$0	<b>\$15,646,900</b>	Other (Bonds)
<b>Total</b>	<b>\$6,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,096,900</b>	<b>\$0</b>	<b>\$15,646,900</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
			X
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Ridge Manor Subregional WWTP Expansion **Program Area:** Subregional Wastewater Treatment Plants

**General Location:** Kettering Road

**Division Name:** Utilities Department

**Division # & Acct. #:** 4141-07221-5666550

**Project Description:** Expand the Ridge Manor SWWTP in two phases (1 MGD each phase) to 3 MGD. Phase 1 in 2010, Phase 2 in 2012, or later. This will provide capacity for new developments in the area.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$1,914,400	\$0	\$0	\$0	\$0	<b>\$1,914,400</b>	Other (Bonds)
Construction	\$0	\$0	\$6,381,400	\$0	\$0	\$7,400,000	<b>\$13,781,400</b>	Other (Bonds)
<b>Total</b>	<b>\$0</b>	<b>\$1,914,400</b>	<b>\$6,381,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,400,000</b>	<b>\$15,695,800</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Operating	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Capital	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$6,381,400	\$0	\$0	\$7,400,000	<b>\$13,781,400</b>	Other (Bonds)
<b>Total</b>	<b>\$0</b>	<b>\$1,914,400</b>	<b>\$6,381,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,400,000</b>	<b>\$15,695,800</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
	X	
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Mobile Sludge Dewatering Equipment & Plant Retrofits      **Program Area:** Subregional Wastewater Treatment Plants

**General Location:** All Subregional Wastewater Treatment Plants

**Division Name:** Utilities Department

**Division # & Acct. #:** 4131-07211-5666532

**Project Description:** Modify all subregional wastewater treatment plants to accommodate mobile sludge dewatering equipment and purchase equipment. This will help eliminate the need for land application and allow the department to convey sludge to the NW Waste Management Facility for final disposal.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$1,078,404	\$1,078,404	\$0	\$0	\$0	\$0	\$2,156,808	Utilities Connection Fees
<b>Total</b>	<b>\$1,078,404</b>	<b>\$1,078,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,156,808</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$1,078,404	\$1,078,404	\$0	\$0	\$0	\$0	\$2,156,808	Utilities Connection Fees
<b>Total</b>	<b>\$1,078,404</b>	<b>\$1,078,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,156,808</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
			X
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

Wastewater Collection & Transmission  
Facilities

**Project Name:** Coastal Way Plaza FM - Brookridge Diversion  
**General Location:** Coastal Way Plaza Lift Station to the Brookridge WWTP  
**Division Name:** Utilities Division  
**Division # & Acct. #:** 4111-07141-5666540

**Program Area:**

**Project Description:** Design and construction of a 11,000 of 10-inch force main (FM) from the Coastal Way Plaza Lift Station east along Jacqueline Road and north on Sunshine Grove Road to the Brookridge WWTP. This will allow HCUD to divert flows to where there is capacity and create additional capacity where it is needed.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000	Other (Bonds)
Construction	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000	Other (Bonds)
<b>Total</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,045,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$1,045,000	\$0	\$0	\$0	\$0	\$0	\$1,045,000	Other (Bonds)
<b>Total</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,045,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

Wastewater Collection & Transmission  
Facilities

**Project Name:** US 19 Force Main to The Glen SWWTP  
**General Location:** US 19 at SR 50 north to The Glen SWWTP  
**Division Name:** Utilities Division  
**Division # & Acct. #:** 4131-07211-5666551

**Program Area:**

**Project Description:** Design and construction of 31,200 LF of 12-inch force main (FM) from US 19 and SR 50 north to The Glen WWTP. This project is related to the expansion of the wastewater treatment facility and will accommodate development along the US 19 corridor.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$0	\$3,750,000	\$0	\$0	\$0	\$3,750,000	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$3,750,000	\$0	\$0	\$0	\$3,750,000	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
	X		
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

Wastewater Collection & Transmission  
Facilities

**Project Name:** Barclay Ave Utilities Relocation  
**General Location:** Barclay Ave - Powell Rd to SR 50  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4121-07201-5666510

**Program Area:**

**Project Description:** Design, permitting and relocation of 1,000 LF of 4-inch force main and 200 LF of 6-inch gravity sewer due to road widening project from Powell Rd. to SR50.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

- Eliminates public hazards
- Eliminates existing capacity deficits
- Located to meet need of projected growth patterns
- Accommodates new and re-development service demands
- Consistent with regional or state agency plans
- Consistent with the Comprehensive Plan
- Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
		X	
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

Wastewater Collection & Transmission  
Facilities

**Project Name:** Elgin/ Barclay Force Main Upsize to The Hut Lift Station  
**General Location:** Elgin/ Barclay  
**Division Name:** Utilities Department  
**Division # & Acct. #:**  
**Project Description:**

**Program Area:**

Upsize 14,717 LF of 8-inch force main (FM) to 12-inch along Elgin and Barclay Boulevards to the Hut Lift Station. This will help to meet demand of new developments in the area.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$268,200	\$0	\$0	\$0	\$268,200	Utilities Repair & Replacement
Construction	\$0	\$0	\$1,788,000	\$0	\$0	\$0	\$1,788,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,056,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,056,200</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$2,056,200	\$0	\$0	\$0	\$2,056,200	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,056,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,056,200</b>	

**Project evaluation pursuant to Comprehensive Plan.**

- Eliminates public hazards
- Eliminates existing capacity deficits
- Located to meet need of projected growth patterns
- Accommodates new and re-development service demands
- Consistent with regional or state agency plans
- Consistent with the Comprehensive Plan
- Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
		X
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Food Barn Lift Station Force Main Upgrade      **Program Area:** Wastewater Collection & Transmission Facilities

**General Location:** North of Airport on Spring Hill Dr

**Division Name:** Utilities Department

**Division # & Acct. #:**

**Project Description:** Upsize 3,082 LF of 8-inch force main to 12-inch from the Food Barn Lift Station. This will increase transmission capacity in the area for new developments.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$59,724	\$0	\$0	\$0	\$59,724	Utilities Repair & Replacement
Construction	\$0	\$0	\$398,162	\$0	\$0	\$0	\$398,162	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,886</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$457,886	\$0	\$0	\$0	\$457,886	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,886</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
	X	
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

Wastewater Collection &  
Transmission Facilities

**Project Name:** Weeki Wachee WWTP Force Main to US 19 Pump Station      **Program Area:**  
**General Location:** Cofer Rd to Shoal Line to CR 50 to US 19  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4121-07201-5666544

**Project Description:** Design and construct 22,450 LF of 10 inch FM from Weeki Wachee WWTP to pump station at US 19 and SR 50 intersection, plus demolish and remove Weeki Wachee WWTP components. This will eliminate an antiquated WWTP located in a environmentally sensitive area. This is related and will coincide with the Bayport and Palm Grove Colony force main projects.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	Utilities Repair & Replacement
Construction	\$0	\$0	\$2,230,000	\$0	\$0	\$0	\$2,230,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$2,230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,555,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$325,000	\$0	\$2,230,000	\$0	\$0	\$0	\$2,555,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$2,230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,555,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
		X	
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

Wastewater Collection & Transmission  
Facilities

**Project Name:** Northcliffe Blvd. Force Main Modifications  
**General Location:** Deltona Blvd  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4121-07201-5666507  
**Project Description:**

**Program Area:**

Design, permitting and construction of 6200 LF of new 16" force main along Northcliffe Blvd. from Deltona Blvd. to US 19, and electrical / pump system upgrades for four associated lift stations. The improvements will divert flows from the Spring Hill SWWTP to Berkely Manor and The Glen to accomodate ongoing area developments.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$0	\$675,000	\$0	\$0	\$0	\$675,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$675,000	\$0	\$0	\$0	\$675,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

Wastewater Collection & Transmission  
Facilities

**Project Name:** SR 50 - Kettering Road Force Main Upgrades  
**General Location:** SR 50 at I-75 to Kettering Road WWTP  
**Division Name:** Utilities Division  
**Division # & Acct. #:** 4111-07141-5626576

**Program Area:**

**Project Description:** Design and construction of 10,000 LF of parallel 12-inch force main (FM) along SR 50 from I-75 to Kettering Road and south to the Ridge Manor WWTP. This will coincide with required area lift station upgrades and create capacity for residential, commercial and industrial development occurring in the area.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	Utilities Capital Funds
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	Utilities Capital Funds
<b>Total</b>	<b>\$875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$875,000	\$0	\$0	\$0	\$0	\$0	\$875,000	Utilities Capital Funds
<b>Total</b>	<b>\$875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

Wastewater Collection &  
Transmission Facilities

**Project Name:** Hickory Hill Force Main to Ridge Manor  
**General Location:** Kettering Road  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4131-07211-5666552  
**Project Description:**

**Program Area:**

Design and construction of 14,500 LF of 8-inch FM to transmit wastewater flows from Hickory Hill to the Ridge Manor SWWTP.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$156,000	\$0	\$0	\$0	\$0	\$0	\$156,000	Developer Contributions
Construction	\$0	\$884,000	\$0	\$0	\$0	\$0	\$884,000	Developer Contributions
<b>Total</b>	<b>\$156,000</b>	<b>\$884,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,040,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$156,000	\$884,000	\$0	\$0	\$0	\$0	\$1,040,000	Developer Contributions
<b>Total</b>	<b>\$156,000</b>	<b>\$884,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,040,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
	X	
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Wastewater

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** West Hernando Water Treatment Plant Upgrades    *Program Area:* Water Supply, Treatment & Storage  
**General Location:** West Hernando Water Treatment Plant  
**Division Name:** Utilities Division  
**Division # & Acct. #:** 4121-07201-5666546

**Project Description:** Design and construction of pump and piping upgrades at the aging West Hernando Water Treatment Plant. The yard piping and pumps are 25+ years old and have exceeded their useful lifetime. Upgrading the yard piping from 6-inch to 10-inch would increase discharge capacity by approximately 0.5 MGD.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	Utilities Repair & Replacement
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards			X
2. Eliminates existing capacity deficits	X		
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans	X		
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards	X		

**Applicable Comprehensive Plan Element(s):** Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Seville Water Treatment Plant and Storage Tank      **Program Area:** Water Supply, Treatment & Storage  
**General Location:** Seville Subdivision  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4141-07221-5666527  
**Project Description:** Design and construction of a 2 MG ground storage tank and three (3) high service pumps at present Seville Water Treatment Facility.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	Other (Bonds)
<b>Total</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	Other (Bonds)
<b>Total</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):** Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** North Central Wellfield **Program Area:** Water Supply, Treatment & Storage  
**General Location:** North of Centralia Rd. adjacent to 295' Power ROW  
**Division Name:** Utilities Department  
**Division # & Acct. #:**

**Project Description:** Acquire site, public facility overlay zoning, and water use permit. The North Central Wellfield will be interconnected to the Hexam Rd. WTP and the W. Hernando Service area to meet demand from new development in the W. Hernando Service area.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Land Acquisition	\$0	\$0	\$0	\$33,502	\$0	\$0	<b>\$33,502</b>	Utilities Connection Fees
Design	\$0	\$0	\$0	\$120,600	\$268,211	\$0	<b>\$388,811</b>	Utilities Connection Fees
Construction	\$0	\$0	\$0	\$0	\$2,336,842	\$0	<b>\$2,336,842</b>	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,102</b>	<b>\$2,605,053</b>	<b>\$0</b>	<b>\$2,759,155</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Operating	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Capital	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$0	\$154,102	\$2,605,053	\$0	<b>\$2,759,155</b>	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,102</b>	<b>\$2,605,053</b>	<b>\$0</b>	<b>\$2,759,155</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Lockhart Rd Wellfield Expansion **Program Area:** Water Supply, Treatment & Storage  
**General Location:** Lockhart Road  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4141-07221-5666529  
**Project Description:** Design and construction of three (3) additional production wells and a 2 MG ground storage tank at the Lockhart Wellfield and WTP, as developments are initiated. This will provide water supply for eastside developments.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	Other (Bonds)
Construction	\$1,800,000	\$0	\$875,000	\$0	\$0	\$0	\$2,675,000	Other (Bonds)
<b>Total</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,775,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$1,900,000	\$0	\$875,000	\$0	\$0	\$0	\$2,775,000	Other (Bonds)
<b>Total</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,775,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
	X	
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Ridge Manor Auxillary Water Storage Tank      **Program Area:** Water Supply, Treatment & Storage  
**General Location:** Kettering Road  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4141-07221-5666541

Design & construction of a 2 MG water storage tank to be located on the northern end of the Ridge Manor WWTP. This facility will provide auxillary water supply and fire protection to existing and proposed residential, commercial and industrial developments along Kettering Road.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	Other (Bonds)
Construction	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	Other (Bonds)
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	Other (Bonds)
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Airport Entrance to US 41 Water Transmission      **Program Area:** Water Transmission Systems  
**General Location:** On Spring Hill Drive from Airport Entrance to US 41  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4131-07211-5666526  
**Project Description:** Design and construction of 13,000 LF of 12-inch PVC water main (WM) on Spring Hill Drive from Airport Entrance to U.S. 41. This will loop the existing system that serves the Hernando County Airport and Industrial Park and provide better water pressure and supply, needed for the additional development planned at the Airport.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$928,200	\$0	\$0	\$0	\$0	\$0	\$928,200	Utilities Connection Fees
<b>Total</b>	<b>\$928,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$928,200</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$928,200	\$0	\$0	\$0	\$0	\$0	\$928,200	Utilities Connection Fees
<b>Total</b>	<b>\$928,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$928,200</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
	X		
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):** Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

<b>Project Name:</b>	Barclay Ave Utilities Relocation	<b>Program Area:</b>	Water Transmission Systems
<b>General Location:</b>	Barclay Ave - Powell Rd to SR 50		
<b>Division Name</b>	Utilities Department		
<b>Division # &amp; Acct. #</b>	4121-07201-5666510		
<b>Project Description:</b>	Design, permitting, and replacement of 1,400 LF of 10-inch water line with 12-inch PVC, and construction of additional 5,955 LF of 12-inch PVC due to road widening project from Powell Rd. to SR 50.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards			X
2. Eliminates existing capacity deficits		X	
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans	X		
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards	X		

**Applicable Comprehensive Plan Element(s):** Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

<b>Project Name:</b>	Hexam Trans System - Phase 2	<b>Program Area</b>	Water Transmission Systems
<b>General Location:</b>	On Hexam and Sunshine Grove Roads - from Hexam WTP to Ken Austin Pkwy		
<b>Division Name</b>	Utilities Department		
<b>Division # &amp; Acct. #</b>	4131-07211-5666524		

**Project Description:** Design and construction of 6,800 LF of 20-inch DIP WM from the Hexam Rd. WTP to Sunshine Grove Rd and 8,700 LF of 20-inch DIP WM on Sunshine Grove Rd from Hexam Rd. to Ken Austin Parkway to transmit water from the Hexam Rd. treatment facilities to the W. Hernando Water System in the Brookridge and school complex area.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$1,937,900	\$0	\$0	\$0	\$0	\$1,937,900	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$1,937,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,937,900</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$0	\$1,973,900	\$0	\$0	\$0	\$0	\$1,973,900	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$1,973,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,973,900</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

Yes?	No?	N/A?
	X	
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Potable Water
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

<b>Project Name:</b>	Spring Hill Backbone Transmission #1	<b>Program Area</b>	Water Transmission Systems
<b>General Location:</b>	Spring Hill Dr from W. Linden to Eldridge WTP to US 19		
<b>Division Name</b>	Utilities Department		
<b>Division # &amp; Acct. #</b>	4141-07221-5666525		
<b>Project Description:</b>	Design, permitting and construction of 21,000+ LF of 24-inch DIP along Spring Hill Dr. from the Eldridge WTP west to US 19; and 5500+ LF of 20-inch DIP along Spring Hill Dr. from the Eldridge WTP east to W. Linden Dr; and 4,900 LF of 16-inch DIP on W. Linden Dr. from the Linden WTP to Spring Hill Drive. This will provide a main transmission line for conveying water from the eastern portion of the existing W. Hernando service area to the western portion improving pressure and equalizing withdrawals across Spring Hill. This project combines previously proposed Phases 1 and 3.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Other (Bonds)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	

<i>Annualized Operating Effects of Project</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
	X	
X		
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):** Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

<b>Project Name:</b>	Killian Transmission Line Upgrade	<b>Program Area</b>	Water Transmission Systems
<b>General Location:</b>	Mariner from Killian WTP to Cortez Blvd.		
<b>Division Name</b>	Utilities Department		
<b>Division # &amp; Acct. #</b>			
<b>Project Description:</b>	Design and upsize 8,900 LF to 16-inch DIP on Mariner Blvd. from Killian WTP to Cortez Blvd. This will convey water from the Killian WTP north.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000	Utilities Connection Fees
Construction	\$0	\$0	\$0	\$1,460,430	\$0	\$0	\$1,460,430	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$1,460,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680,430</b>	

*Annualized Operating Effects of Project*

	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	
	\$0	\$0	\$220,000	\$1,460,430	\$0	\$0	\$1,680,430	Utilities Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$1,460,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680,430</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
	X		
	X		
	X		
	X		
	X		

*Applicable Comprehensive Plan Element(s):*

Potable Water
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

<b>Project Name:</b>	SR 50 Widening - Utilities Relocation	<i>Program Area</i>	Water Transmission Systems
<b>General Location:</b>	SR 50 from US 19 to Suncoast Parkway		
<b>Division Name</b>	Utilities Department		
<b>Division # &amp; Acct. #</b>	4121-07201-5666547		

**Project Description:** Design of infrastructure relocation and upsizing on SR 50 from US 19 to Suncoast Parkway. Scope has been expanded to encompass future needs and coincide with FDOT SR 50 widening projects to be accomplished in two phases: SR50 from US19 to Mariner - under design now and slated for construction in 2010/2011; and SR50 from Mariner to Suncoast Pkwy, under design now and slated for construction in 2014. This project was previously described SH Backbone Transmission #5.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	Utilities Repair & Replacement
Construction	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,950,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$450,000	\$0	\$4,500,000	\$0	\$0	\$0	\$4,950,000	Utilities Repair & Replacement
<b>Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,950,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Gretna Transmission System *Program Area* Water Transmission Systems  
**General Location:** Gretna Water Treatment Plant to West Linden  
**Division Name:** Utilities Department  
**Division # & Acct. #:**

**Project Description:** Design and construction of a 16-inch DIP WM from Gretna WTP to West Linden Dr. This project is being moved forward in time to enhance water supply to the southern part of Spring Hill until the County Line Rd. widening is done and new water lines can be constructed on County Line.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$524,650	\$0	\$0	\$0	\$524,650	Utilities Connection Fees
Construction	\$0	\$0	\$2,623,250	\$0	\$0	\$0	\$2,623,250	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,147,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,147,900</b>	

<i>Annualized Operating Effects of Project</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
	\$0	\$0	\$3,147,900	\$0	\$0	\$0	\$3,147,900	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,147,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,147,900</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Potable Water
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** County Line/ Ayers Rd Ext Transmission System      **Program Area:** Water Transmission Systems  
**General Location:** South of Airport - County Line Rd.via Ayers Ext to S. US 41  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4141-07221-5666542  
**Project Description:** Design and construction of 15,500 LF of 16-inch DIP WM from County Line/Suncoast Parkway via Ayers Rd. Extension to Runway Dr. on US 41. This will support development in the southeastern area of the airport and on County Line Rd. east of the Suncoast Parkway.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$282,600	\$0	\$0	\$0	\$0	\$0	\$282,600	Other (Bonds)
Construction	\$0	\$1,884,035	\$0	\$0	\$0	\$0	\$1,884,035	Other (Bonds)
<b>Total</b>	<b>\$282,600</b>	<b>\$1,884,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,166,635</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$282,600	\$1,884,035	\$0	\$0	\$0	\$0	\$2,166,635	Other (Bonds)
<b>Total</b>	<b>\$282,600</b>	<b>\$1,884,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,166,635</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X	
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** US 41 from Hernando Oaks to Airport **Program Area:** Water Transmission Systems  
**General Location:** US 41 - from Powell at Hernando Oaks to existing 16-inch at Airport  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4141-07221-5666543  
**Project Description:** Design and construction of 9,900 LF of 16-inch DIP WM on US 41 from Powell Rd. at Hernando Oaks to existing 16-inch on US 41 at the Airport. This will support development in the southeastern area of the airport.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000	Other (Bonds)
Construction	\$0	\$1,252,500	\$0	\$0	\$0	\$0	\$1,252,500	Other (Bonds)
<b>Total</b>	<b>\$220,000</b>	<b>\$1,252,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,472,500</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$220,000	\$1,252,500	\$0	\$0	\$0	\$0	\$1,472,500	Other (Bonds)
<b>Total</b>	<b>\$220,000</b>	<b>\$1,252,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,472,500</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
	X	
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Sun Road Transmission Upgrade **Program Area:** Water Transmission Systems  
**General Location:** Sun Road  
**Division Name:** Utilities Department  
**Division # & Acct. #:**  
**Project Description:** Upgrade existing pipe on Sun Road to 6-inch PVC (3,400 LF) from Sunshine Grove Rd. to end. This will help support demand in this area and lessen the dependency on the Sun Rd. WTP and Well.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$22,782	\$0	\$0	\$0	\$22,782	Utilities Capital Funds
Construction	\$0	\$0	\$151,878	\$0	\$0	\$0	\$151,878	Utilities Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,660</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$174,660	\$0	\$0	\$0	\$174,660	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,660</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** North Central Wellfield Transmission System      **Program Area:** Water Transmission Systems  
**General Location:** North Central Wellfield to Hexam Water Treatment Plant  
**Division Name:** Utilities Department  
**Division # & Acct. #:**

**Project Description:** D&C 24-inch DIP (21,000 LF) from NC Wellfield to the Hexam Rd. Water Treatment Facility. This will provide the interconnect to the Hexam Rd. WTP and W. Hernando Service area.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$506,500	\$0	\$0	\$0	\$506,500	Utilities Connection Fees
Construction	\$0	\$0	\$0	\$3,545,900	\$0	\$0	\$3,545,900	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,500</b>	<b>\$3,545,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,052,400</b>	

<i>Annualized Operating Effects of Project</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
	\$0	\$0	\$506,500	\$3,545,900	\$0	\$0	\$4,052,400	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,500</b>	<b>\$3,545,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,052,400</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
		X	
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):** Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Spring Hill Wellfield Interconnects **Program Area:** Water Transmission Systems  
**General Location:** Gretna, Jamaica, W. Linden & Killian Wellfields  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4131-07211-5666528

**Project Description:** Connect Gretna (600 LF 30-inch DIP) and Jamaica (2,900 LF of 16-inch DIP) Wellfields in 2010; W. Linden (70 LF of 30-inch DIP) and Killian in 2013 (4,300 LF of 24-inch DIP) Wellfields in 2012, to the Spring Hill Backbone Transmission System. This will convey water from each of the WTPs into the major east-west trunkline.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$0	\$552,000	\$721,100	\$0	\$0	\$1,273,100	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552,000</b>	<b>\$721,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,273,100</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$552,000	\$721,100	\$0	\$0	\$1,273,100	Utilities Repair & Replacement
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552,000</b>	<b>\$721,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,273,100</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** SR 50 Eastside Trans System - Phase I, Lakewood to US 301      **Program Area:** Water Transmission Systems  
**General Location:** SR 50 from Lakewood Rd. to US 301  
**Division Name:** Utilities Department  
**Division # & Acct. #:** 4131-07211-5666553  
**Project Description:** Design and construction of 3,400 LF of 12-inch PVC WM on SR 50 from Lakewood Rd. to US 301 to provide water supply to new developments on US 301.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Utilities Connection Fees
Construction	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$0	\$0	\$375,000	\$0	\$0	\$0	\$375,000	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
	X		
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):** Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

<b>Project Name:</b>	Kettering Rd Water Line Extension	<b>Program Area:</b>	Water Transmission Systems
<b>General Location:</b>	Kettering Road		
<b>Division Name</b>	Utilities Department		
<b>Division # &amp; Acct. #</b>	4131-07211-5666555		
<b>Project Description:</b>	Extend 9,700 LF of 16-inch DIP on Kettering Rd. from Walmart Distribution Center to Pedone development. Part of the the Eastside Transmission System, this will help loop water supply around the new eastside developments.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$177,000	\$0	\$0	\$0	\$0	\$0	\$177,000	Developer Contributions
Construction	\$0	\$1,180,000	\$0	\$0	\$0	\$0	\$1,180,000	Developer Contributions
<b>Total</b>	<b>\$177,000</b>	<b>\$1,180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,357,000</b>	

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Funding Source Summary by Fiscal Year**

	\$177,000	\$1,180,000	\$0	\$0	\$0	\$0	\$1,357,000	Developer Contributions
<b>Total</b>	<b>\$177,000</b>	<b>\$1,180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,357,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
		X	
	X		
	X		
	X		
	X		

**Applicable Comprehensive Plan Element(s):**

Potable Water
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** SR 50 Water Line Extension **Program Area:** Water Transmission Systems  
**General Location:** Ridge Manor North to Lakewood  
**Division Name:** Utilities Department

**Division # & Acct. #**

**Project Description:** Extend 5,700 LF 16-inch DIP on SR 50 from Ridge Manor North WTP to Lakewood Dr. This will help convey water from west to east in the East Hernando Service area.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Utilities Connection Fees
Construction	\$0	\$0	\$764,000	\$0	\$0	\$0	\$764,000	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$914,000	\$0	\$0	\$0	\$914,000	Utilities Connection Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
	X	
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

<b>Project Name:</b>	Lockhart Road Transmission System	<b>Program Area:</b>	Water Transmission Systems
<b>General Location:</b>	Lockhart Rd to & from Hickory Hill		
<b>Division Name</b>	Utilities Department		
<b>Division # &amp; Acct. #</b>	4131-07211-5666556		
<b>Project Description:</b>	Design and construction of 8,200 LF of 20-inch DIP WM on Lockhart Rd. from WTP. Part of the Eastside Transmission System, this will convey water to Hickory Hill and to the water loop system crossing on Dasbach/Power Line Rd. from Lockhart to Kettering.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$232,000	\$0	\$0	\$0	\$0	\$0	\$232,000	Developer Contributions
Construction	\$0	\$1,314,000	\$0	\$0	\$0	\$0	\$1,314,000	Developer Contributions
<b>Total</b>	<b>\$232,000</b>	<b>\$1,314,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,546,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$232,000	\$1,314,000	\$0	\$0	\$0	\$0	\$1,546,000	Developer Contributions
<b>Total</b>	<b>\$232,000</b>	<b>\$1,314,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,546,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
		X	
	X		
	X		
	X		
	X		

*Applicable Comprehensive Plan Element(s):* Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Hickory Hill Well & Water Line to Water Treatment Plant      **Program Area:** Water Transmission Systems  
**General Location:** Lockhart Road  
**Division Name:** Utilities Department

**Division # & Acct. #**

**Project Description:** Design and construction of 16-inch well, pump and 3,300 LF of 12-inch PVC raw water line (WM) from Hickory Hill development to Lockhart Road WTP.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Developer Contributions
Construction	\$0	\$0	\$475,000	\$0	\$0	\$0	\$475,000	Developer Contributions
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$575,000	\$0	\$0	\$0	\$575,000	Developer Contributions
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X	X	
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Potable Water



**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Lake Village Water Supply System **Program Area:** Water Transmission Systems  
**General Location:** Lake Village, Snow Memorial Hwy  
**Division Name:** Utilities Division  
**Division # & Acct. #:** MSBU  
**Project Description:** Small community, 22 homes, under consent order from FDEP to abandon present system, has petitioned county for MSBU to develop county water supply system. Requires acquisition of 1 acre of land, well and tank permitting and construction, and installation of supply lines.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Land Acquisition	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	Other (MSBU)
Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	Other (MSBU)
Construction	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	Other (MSBU)
<b>Total</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$260,000	\$0	\$0	\$0	\$0	\$0	\$260,000	Other (MSBU)
<b>Total</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
			X
			X
		X	
	X		
	X		
	X		
	X		

*Applicable Comprehensive Plan Element(s):*

Potable Water

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Utilities Department  
Project Detail**

**Project Name:** Dogwood Estates Fire Protection **Program Area:** Water Transmission Systems  
**General Location:** Dogwood Estates, Croom Road  
**Division Name:** Utilities Division  
**Division # & Acct. #:** MSBU  
**Project Description:** Hernando County has collected MSBU fees from Dogwood Estate residents for many years as a means of developing fire protection in the area. Infrastructure development costs are quickly outpacing collections. In order to meet its commitment, the county must now reassess the costs, revise the MSBU, and expedite design and construction.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	Other (MSBU)
Construction	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Other (MSBU)
<b>Total</b>	<b>\$150,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$150,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,350,000	Other (MSBU)
<b>Total</b>	<b>\$150,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		X
X		
X		
X		
X		
X		

*Applicable Comprehensive Plan Element(s):* Potable Water

Capital Improvements Element  
Hernando County, Florida

Technical Support Documentation  
Solid Waste Facilities

CPAM-07-07, Ordinance No. 2007\_\_\_\_\_

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Solid Waste & Recycling  
Project Detail**

**Project Name:** Cell #3 Construction **Program Area:** Solid Waste  
**General Location:** Northwest Facility  
**Division Name:** Solid Waste & Recycling Division  
**Division # & Acct. #** 4461-07681-5666575  
**Project Description:** Construct Cell 3. It will be a 25 acre , double lined Class I garbage cell with leachate circulation capabilities and a estimated design capacity of 15 years. No additional operating costs will be incurred, because the current operations/personnel will be used from Cell 2.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$11,253,543	\$0	\$0	\$0	\$0	\$11,253,543	Solid Waste Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$11,253,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,253,543</b>	

**Annualized Operating Effects** (FY 2008-2013)

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$11,253,543	\$0	\$0	\$0	\$0	\$11,253,543	Solid Waste Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$11,253,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,253,543</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
X		
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Solid Waste & Recycling  
Project Detail**

**Project Name:** Methane Gas Flare System **Program Area:** Solid Waste  
**General Location:** Northwest Facility  
**Division Name:** Solid Waste & Recycling Division  
**Division # & Acct. #** 4461-07681-5666575  
**Project Description:** Install Methane Gas Flare System. The flare is required by Federal and State regulatory statutes. No additional operating costs will be incurred, because the current operations/personnel will be used.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Solid Waste Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	

**Annualized Operating Effects** (FY 2008-2013)

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Solid Waste Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits	X		
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans	X		
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards	X		

**Applicable Comprehensive Plan Element(s):**

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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Solid Waste & Recycling  
Project Detail**

**Project Name:** Scalehouse **Program Area:** Solid Waste  
**General Location:** Northwest Facility  
**Division Name:** Solid Waste & Recycling Division  
**Division # & Acct. #** 4471-07691-5626201  
**Project Description:** Replace the scalehouse located at the Northwest Facility. No additional operating costs will be incurred, because current operations/personnel will be used.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Solid Waste Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	

*Annualized Operating Effects* (FY 2008-2013)

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Solid Waste Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
X		
X		
X		
		X
X		
X		

**Applicable Comprehensive Plan Element(s):**

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Solid Waste & Recycling  
Project Detail**

**Project Name:** Land Purchase **Program Area:** Solid Waste  
**General Location:** Northwest Facility  
**Division Name:** Solid Waste & Recycling Division  
**Division # & Acct. #** 4471-07691-5626101  
**Project Description:** Purchase 250 acres North of the existing Northwest Facility. No additional operating costs will be incurred, because current operations/personnel will be used.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Land Acquisition	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Solid Waste Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	

**Annualized Operating Effects** (FY 2008-2013)

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Solid Waste Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
X		
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Solid Waste & Recycling  
Project Detail**

**Project Name:** Household Hazardous Waste Center **Program Area:** Solid Waste  
**General Location:** Northwest Facility  
**Division Name:** Solid Waste & Recycling Division  
**Division # & Acct. #** 4471-07691-5626201  
**Project Description:** Upgrade/expand the Household Hazardous Waste Center located at the Northwest Facility. No additional operating costs will be incurred, because current operations/personnel will be used.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Upgrade/Expand	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000	Solid Waste Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$1,400,000</b>	

*Annualized Operating Effects* (FY 2008-2013)

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000	Solid Waste Capital Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$1,400,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
X		
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Capital Improvements Element  
Hernando County, Florida

Technical Support Documentation  
Transportation Road Capacity Projects

CPAM-07-07, Ordinance No. 2007\_\_\_\_\_

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Sunshine Grove Road	<b>Impact Fee District No.</b> 1
<b>General Location:</b>	(SR 50 to Ken Austin Parkway)	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>	1331-03121-5616352	
<b>Project Description:</b>	Multi-lane Sunshine Grove Road from SR 50 to Ken Austin Parkway to improve capacity (2 lanes to 4 lanes).	

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$7,250,000	\$0	\$0	\$0	\$0	\$0	\$7,250,000	Impact Fees
<b>Total</b>	<b>\$7,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,250,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$7,250,000	\$0	\$0	\$0	\$0	\$0	\$7,250,000	Impact Fees
<b>Total</b>	<b>\$7,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,250,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits	X		
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans			X
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards			X

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Star Road	<b>Impact Fee District No.</b> 1
<b>General Location:</b>	North of SR 50	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>	1331-03121-5616321	
<b>Project Description:</b>	Improve Star Road from its limerock status to a two-lane collector road intersecting to Weeping Willow then ultimately to Exile Road.	

<b>Projected Costs</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>	<b>Funding Sources</b>
Design	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	Impact Fees
Right-of-Way	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000	Impact Fees
Construction, Phases 1 & 2	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Impact Fees
<b>Total</b>	<b>\$300,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>	

<b>Annualized Operating Effects of Project</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source Summary by Fiscal Year</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
	\$300,000	\$1,000,000	\$500,000	\$2,500,000	\$0	\$0	\$4,300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<b>Yes?</b>	<b>No?</b>	<b>N/A?</b>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits	X		
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans			X
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards			X

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Ken Austin Parkway Extension	<b>Impact Fee District No.</b> 1
<b>General Location:</b>	Fort Dade Avenue to Grove Road	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>	1331-03121-5616320	
<b>Project Description:</b>	Extension from Fort Dade Avenue to Grove Road - new corridor; traffic circulation improvement.	

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Prelim Design/Eng	\$0	\$0	\$150,000	\$0	\$0	\$0	<b>\$150,000</b>	Impact Fees
Advance Right-of-Way	\$0	\$0	\$0	\$0	\$500,000	\$0	<b>\$500,000</b>	Impact Fees
Design	\$0	\$0	\$0	\$0	\$400,000	\$0	<b>\$400,000</b>	Impact Fees
Right-of-Way Phases 1 & 2	\$0	\$0	\$0	\$0	\$0	\$1,500,000	<b>\$1,500,000</b>	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$1,500,000</b>	<b>\$2,550,000</b>	

*Annualized Operating Effects of Project*

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Operating	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Capital	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$0	\$0	\$150,000	\$0	\$900,000	\$1,500,000	<b>\$2,550,000</b>	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$1,500,000</b>	<b>\$2,550,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits		X	
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans			X
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards			X

*Applicable Comprehensive Plan Element(s):*

Transportation
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Ken Austin Multi-Lane	<b>Impact Fee District No.</b> 1
<b>General Location:</b>	From Sunshine Grove Road to Grove Rd	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>	1331-03121-5616320	
<b>Project Description:</b>	Multi-lane Ken Austin Parkway from 2 to 4 lanes and provide intersection and safety improvements.	

<b>Projected Costs</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>	<b>Funding Sources</b>
Preliminary Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	Impact Fees
Design	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Impact Fees
Construction	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000	Impact Fees
<b>Total</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>	

<b>Annualized Operating Effects of Project</b>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Source Summary by Fiscal Year</b>								
	\$150,000	\$300,000	\$2,800,000	\$0	\$0	\$0	\$3,250,000	Impact Fees
<b>Total</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<b>Yes?</b>	<b>No?</b>	<b>N/A?</b>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits		X	
3. Located to meet need of projected growth patterns		X	
4. Accommodates new and re-development service demands		X	
5. Consistent with regional or state agency plans			X
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards			X

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Exile Road	<b>Impact Fee District No.</b> 1
<b>General Location:</b>	From Star Road to SR 50	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>		
<b>Project Description:</b>	New alignment of a new road from Star Road to SR 50 - collector road status.	

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Prelim Design/Engineering	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits		X	
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands		X	
5. Consistent with regional or state agency plans			X
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards			X

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Weeping Willow	<b>Impact Fee District No.</b> 1
<b>General Location:</b>	Weeping Willow (from Star Road to Hexam Road)	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>		
<b>Project Description:</b>	Improve Weeping Willow to collector status.	

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design/Engineering	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Impact Fees
Right-of-Way (Advanced)	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Impact Fees
Construction	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$3,650,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$0	\$150,000	\$1,500,000	\$2,000,000	\$3,650,000	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$3,650,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits		X	
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans			X
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards			X

**Applicable Comprehensive Plan Element(s):**

Transportation
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Bailey Hill Road	<b>Impact Fee District No.</b> 1
<b>General Location:</b>	From Citrus Way to Sunshine Grove Rd	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>		
<b>Project Description:</b>	Upgrade to paved collector road.	

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Prelim Design/Engineering	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Impact Fees
Design	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Impact Fees
Advance Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,650,000</b>	

<i>Annualized Operating Effects of Project</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,650,000</b>	Impact Fees

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
	X	
X		
	X	
		X
X		
		X

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Jasmine Drive	<b>Impact Fee District No.</b> 2
<b>General Location:</b>	Jasmine/SR 50	
<b>Division Name:</b>	Jasmine Drive	
<b>Division # &amp; Acct(s) #:</b>	1332-03122-5616323	
<b>Project Description:</b>	Widening of existing roadway and realign to McIntyre.	

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$1,501,200	\$0	\$0	\$0	\$0	\$0	\$1,501,200	Impact Fees
<b>Total</b>	<b>\$1,501,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,501,200</b>	

*Annualized Operating Effects of Project*

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$1,501,200	\$0	\$0	\$0	\$0	\$0	\$1,501,200	Impact Fees
<b>Total</b>	<b>\$1,501,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,501,200</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
	X	
	X	
	X	
		X
		X
		X

*Applicable Comprehensive Plan Element(s):*

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	McIntyre Road	<b>Impact Fee District No.</b> 2
<b>General Location:</b>	McIntyre Road/North of SR 50	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>	1332-03122-5616327	
<b>Project Description:</b>	Improve McIntyre Road to a collector road status.	

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Advanced ROW	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$300,000	Impact Fees
Design	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Impact Fees
ROW	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Impact Fees
Construction	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	Impact Fees
<b>Total</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$2,250,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$100,000	\$200,000	\$350,000	\$300,000	\$0	\$1,300,000	\$2,250,000	Impact Fees
<b>Total</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$2,250,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits		X	
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans			X
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards			X

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Spring Lake Highway	<b>Impact Fee District No.</b> 3
<b>General Location:</b>	Spring Lake Highway (North of SR 50 East)	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>	1333-03123-5616333	
<b>Project Description:</b>	Improve Spring Lake Highway to a two-lane collector road status.	

<b>Projected Costs</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>	<b>Funding Sources</b>
Construction - Phase 3	\$500,000	\$220,000	\$0	\$0	\$0	\$0	\$720,000	Impact Fees Reserves
Design, Right-of-Way - Phase 4	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Impact Fees
Right-of-Way - Phase 4	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Impact Fees
Construction - Phase 4	\$0	\$0	\$0	\$0	\$1,000,000	\$300,000	\$1,300,000	Impact Fees
<b>Total</b>	<b>\$500,000</b>	<b>\$220,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>	<b>\$2,170,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$500,000	\$220,000	\$50,000	\$100,000	\$1,000,000	\$300,000	\$2,170,000	Impact Fees Reserves
<b>Total</b>	<b>\$500,000</b>	<b>\$220,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>	<b>\$2,170,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

Yes?	No?	N/A?
X		
	X	
	X	
X		
	X	
X		
		X

**Applicable Comprehensive Plan Element(s):**

Transportation
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**Capital Improvements Program  
Hernando County, FL  
FY 2007**

**Project Name:** Church Road Improvements  
**General Location:** Church Road  
**Department Name:** Department of Public Works  
**Department Number & Line Account(s):**

**Impact Fee District No.**

3

**Project Description:** The project will provide for the surveying, engineering, design, permitting and construction of improvements to Church Road.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$138,222	\$0	\$0	\$0	\$138,222	Developer Contribution
Construction	\$0	\$0	\$0	\$1,188,709	\$0	\$0	\$1,188,709	Developer Contribution
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,222</b>	<b>\$1,188,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,326,931</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$138,222	\$1,188,709		\$1,326,931	Developer Contribution
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,222</b>	<b>\$1,188,709</b>		<b>\$1,326,931</b>	

**Project evaluation pursuant to Comprehensive Plan.**

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits			X
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans	X		
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards	X		

**Applicable Comprehensive Plan Element:** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Barclay Avenue North	<b>Impact Fee District No.</b> 4
<b>General Location:</b>	From SR 50 to Powell Rd	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>	1334-03124-5999078-Grant Match	
<b>Project Description:</b>	Improve Barclay Road North from a two-lane to four-lane collector status.	

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$1,035,000	\$0	\$0	\$0	\$0	\$1,035,000	Impact Fees
Right-of-Way	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Impact Fees
	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	State Funding
<b>Total</b>	<b>\$0</b>	<b>\$1,035,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,035,000</b>	

*Annualized Operating Effects of Project*

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$0	\$1,035,000	\$0	\$2,500,000	\$0	\$0	\$3,535,000	Impact Fees
	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	State Funding
<b>Total</b>	<b>\$0</b>	<b>\$1,035,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,035,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	Yes?	No?	N/A?
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits	X		
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans			X
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards			X

*Applicable Comprehensive Plan Element(s):*

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Deltona Blvd - (Forest Oaks to Spring Hill Dr)	<b>Impact Fee District No.</b> 4
<b>General Location:</b>	Deltona Boulevard (Forest Oaks to Spring Hill Drive)	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>	1334-03124-5616359	
<b>Project Description:</b>	Multi-lane from two to three lanes.	

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$17,500	\$0	\$0	\$0	\$0	\$17,500	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500</b>	

*Annualized Operating Effects of Project*

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$0	\$17,500	\$0	\$0	\$0	\$0	\$17,500	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
X		
X		
X		
		X
X		
		X

*Applicable Comprehensive Plan Element(s):*

Transportation
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	County Line Road	<b>Impact Fee District No.</b>	4
<b>General Location:</b>	County Line Road		
<b>Division Name:</b>	Public Works - Road Capacity Projects		
<b>Division # &amp; Acct(s) #:</b>	1334-34114-5616316		
<b>Project Description:</b>	Improvements to three sections of County Line Road: (US 19 to Cobblestone); (Cobblestone to Mariner); (Suncoast Parkway to US 41).		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
US 19 to Cobblestone								
Construction	\$1,785,940	\$0	\$0	\$0	\$0	\$0	\$1,785,940	Impact Fees
	\$27,634,348	\$0	\$0	\$0	\$0	\$0	\$27,634,348	Federal Funding Utility Relocation (\$1,961,000)
Subtotal	\$29,420,288	\$0	\$0	\$0	\$0	\$0	\$29,420,288	Total Segment Cost \$31,381,288
Cobblestone to Mariner								
Right-of-Way Acquisition	\$0	\$880,250	\$625,000	\$0	\$0	\$0	\$1,505,250	Impact Fees
	\$0	\$6,425,125	\$3,750,000	\$0	\$0	\$0	\$10,175,125	Federal Funding
	\$0	\$0	\$625,000	\$0	\$0	\$0	\$625,000	State Funding
Subtotal	\$0	\$7,305,375	\$5,000,000	\$0	\$0	\$0	\$12,305,375	
Suncoast Parkway to US 41								
Right-of-Way Acquisition	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	TRIP Funding
	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	Impact Fees
Subtotal	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	
<b>Total</b>	<b>\$35,420,288</b>	<b>\$7,305,375</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,725,663</b>	

*Annualized Operating Effects of Project*

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$4,785,940	\$880,250	\$625,000	\$0	\$0	\$0	\$6,291,190	Impact Fees
	\$27,634,348	\$6,425,125	\$3,750,000	\$0	\$0	\$0	\$37,809,473	Federal Funding
	\$0	\$0	\$625,000	\$0	\$0	\$0	\$625,000	State Funding
	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	TRIP Funding
<b>Total</b>	<b>\$35,420,288</b>	<b>\$7,305,375</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,725,663</b>	

*Project evaluation pursuant to Comprehensive Plan.*

- Eliminates public hazards
- Eliminates existing capacity deficits
- Located to meet need of projected growth patterns
- Accommodates new and re-development service demands
- Consistent with regional or state agency plans
- Consistent with the Comprehensive Plan
- Maintains adopted level of service standards

	Yes?	No?	N/A?
	X		
	X		
	X		
	X		
			X
	X		
			X

*Applicable Comprehensive Plan Element(s):*

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Capacity  
Project Detail**

<b>Project Name:</b>	Elgin Boulevard	<b>Impact Fee District No.</b> 4
<b>General Location:</b>	Mariner Boulevard to Village Van Gogh	
<b>Division Name:</b>	Public Works - Road Capacity Projects	
<b>Division # &amp; Acct(s) #:</b>	1334-03124-5616366	
<b>Project Description:</b>	Improve from a two-lane to four-lane status.	

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Impact Fees
Right-of-Way	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$1,000,000	\$4,000,000	Impact Fees
Construction	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$3,700,000</b>	<b>\$6,925,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$0	\$225,000	\$0	\$1,000,000	\$2,000,000	\$3,700,000	\$6,925,000	Impact Fees
<b>Total</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$3,700,000</b>	<b>\$6,925,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits	X		
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans			X
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards			X

**Applicable Comprehensive Plan Element(s):** Transportation

Capital Improvements Element  
Hernando County, Florida

Technical Support Documentation  
Transportation Road Improvement Projects

CPAM-07-07, Ordinance No. 2007\_\_\_\_\_

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

<b>Project Name:</b>	Culvert & Shoulder Safety Improvements	<b>Program Area:</b>	Road Improvements
<b>General Location:</b>	County Wide		
<b>Department Name:</b>	Department of Public Works		
<b>Division # &amp; Acct(s) #:</b>	1017-03231-5616368 & 1015-03221-5616374		
<b>Project Description:</b>	Shoulder & safety improvements - County wide. 1015-03221-5616374 \$80,983 Cockleberry.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
County-wide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	Gas Tax
Cockleberry Rd Controls	\$80,983	\$0	\$0	\$0	\$0	\$0	\$80,983	Gas Tax
<b>Total</b>	<b>\$180,983</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$680,983</b>	

<i>Annualized Operating Effects of Project</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	
	\$180,983	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$680,983	Gas Tax
<b>Total</b>	<b>\$180,983</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$680,983</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
	X	
	X	
	X	
		X
		X
		X

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

**Project Name:** Pavement Management - Collector Roads **Program Area:** Road Improvements  
**General Location:** County Wide  
**Department Name:** Department of Public Works

**Division # & Acct(s) #:** 1013-03211-5616305, 1017-03231-5616305  
**Project Description:** Pavement improvements of County collector roads. FY '08 \$276,996 1013-03211-5616305 \$100,000 1017-03231-5616305. FY '09 \$293,239 1013-03211-5616305 & \$1,447,109 1017-03231-5616305

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
County-wide	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$4,000,000</b>	Transportation Trust Fund
Mariner, Elgin & County-wide	\$376,996	\$1,740,348	\$2,600,000	\$2,600,000	\$2,700,000	\$2,700,000	<b>\$12,717,344</b>	Gas Tax
<b>Total</b>	<b>\$376,996</b>	<b>\$1,740,348</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$3,700,000</b>	<b>\$3,700,000</b>	<b>\$16,717,344</b>	

<i>Annualized Operating Effects of Project</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Operating	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Capital	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	
	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$4,000,000</b>	Transportation Trust Fund
	\$376,996	\$1,740,348	\$2,600,000	\$2,600,000	\$2,700,000	\$2,700,000	<b>\$12,717,344</b>	Gas Tax
<b>Total</b>	<b>\$376,996</b>	<b>\$1,740,348</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$3,700,000</b>	<b>\$3,700,000</b>	<b>\$16,717,344</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits		X	
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans	X		
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards	X		

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

**Project Name:** Pavement Management - Residential Program **Program Area:** Road Improvements  
**General Location:** Countywide  
**Department Name:** Department of Public Works  
**Division # & Acct(s) #:** 1021-03021-5616367, 1022-03241-5616367, 1024-03261-5616367

**Project Description:** Provide surface improvements to residential roads throughout Hernando County. FY 08 \$1,303,207 1022-03241-5616367 + \$893,400 1022-03261-5616367. FY 09 \$1,336,141 1022-03241-5616367 + \$955,049 1022-03261-5616367

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Improvements	\$2,196,607	\$2,291,190	\$2,400,000	\$2,400,000	\$2,500,000	\$2,500,000	<b>\$14,287,797</b>	Gas Tax
<b>Total</b>	<b>\$2,196,607</b>	<b>\$2,291,190</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$14,287,797</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$2,196,607	\$2,291,190	\$2,400,000	\$2,400,000	\$2,500,000	\$2,500,000	<b>\$14,287,797</b>	Gas Tax
<b>Total</b>	<b>\$2,196,607</b>	<b>\$2,291,190</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$14,287,797</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits		X	
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans	X		
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards	X		

**Applicable Comprehensive Plan Element(s):**

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

<b>Project Name:</b>	Traffic Signal and Management Improvements	<b>Program Area:</b>	Road Improvements
<b>General Location:</b>	County Wide		
<b>Department Name:</b>	Department of Public Works		
<b>Division # &amp; Acct(s) #:</b>	1011-03101-5616307 & 1017-03231-5616307	Impact Fees	
<b>Project Description:</b>	Provide improvements to intersections through signalization or other management techniques. FY'08 \$15,000 1011-03101-5616307 & \$962,000 1017-03231-5616307. FY'09 \$55,110 1011-03101-5616307 & \$450,000 1017-03231-5616307		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Improvements	\$15,000	\$55,110	\$735,000	\$436,000	\$16,000	\$407,000	<b>\$1,664,110</b>	Transportation Trust Fund
	\$962,000	\$450,000	\$0	\$0	\$0	\$0	<b>\$1,412,000</b>	Gas Tax
	\$0	\$0	\$350,000	\$580,000	\$870,000	\$680,000	<b>\$2,480,000</b>	Impact Fees
<b>Total</b>	<b>\$977,000</b>	<b>\$505,110</b>	<b>\$1,085,000</b>	<b>\$1,016,000</b>	<b>\$886,000</b>	<b>\$1,087,000</b>	<b>\$5,556,110</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$15,000	\$55,110	\$735,000	\$436,000	\$16,000	\$407,000	<b>\$1,664,110</b>	Transportation Trust Fund
	\$962,000	\$450,000	\$0	\$0	\$0	\$0	<b>\$1,412,000</b>	Gas Tax
	\$0	\$0	\$350,000	\$580,000	\$870,000	\$680,000	<b>\$2,480,000</b>	Impact Fees
<b>Total</b>	<b>\$977,000</b>	<b>\$505,110</b>	<b>\$1,085,000</b>	<b>\$1,016,000</b>	<b>\$886,000</b>	<b>\$1,087,000</b>	<b>\$5,556,110</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
	X		
	X		
	X		
	X		
	X		
	X		
	X		

*Applicable Comprehensive Plan Element(s):* Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

**Project Name:** Sidewalk Projects **Program Area:** Road Improvements  
**General Location:** County Wide  
**Department Name:** Department of Public Works  
**Division # & Acct(s) #:** 1017-03231-5616371  
**Project Description:** County-wide installation of sidewalk projects. Developers to pay for some of the cost into Transportation Trust.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
County-wide	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000	Gas Tax
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000	Gas Tax
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
	X	
X		
X		
X		
		X

**Applicable Comprehensive Plan Element(s):**

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

<b>Project Name:</b>	Stormwater Management	<b>Program Area:</b>	Road Improvements
<b>General Location:</b>	County-wide		
<b>Department Name:</b>	Department of Public Works		
<b>Division # &amp; Acct(s) #:</b>	7552-09552-5616372 & 5616374		
<b>Project Description:</b>	Improvements to areas for stormwater management.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$3,000,000</b>	Southwest FL Water Mgmt
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	

<i>Annualized Operating Effects of Project</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	Southwest FL Water Mgmt

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
	X	
X		
X		
X		
		X

**Applicable Comprehensive Plan Element(s):**

Drainage and Natural Aquifer Recharge
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

<b>Project Name:</b>	Limerock Road MSBU Cost Share Program	<b>Program Area:</b>	Road Improvements
<b>General Location:</b>	Countywide		
<b>Department Name:</b>	Department of Public Works		
<b>Division # &amp; Acct(s) #:</b>	1011-03101-5616308		
<b>Project Description:</b>	Cost sharing for the improvements of limerock roads County-wide.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Assessment	\$75,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	<b>\$460,000</b>	Transportation Trust Fund
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$460,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$75,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	<b>\$460,000</b>	Transportation Trust Fund
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$460,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

	<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
1. Eliminates public hazards	X		
2. Eliminates existing capacity deficits		X	
3. Located to meet need of projected growth patterns			X
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans	X		
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards			X

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

**Project Name:** Spring Hill Drive/Deerfield (Left Turn Lane) **Program Area:** Road Improvements  
**General Location:** Spring Hill  
**Department Name:** Department of Public Works  
**Division # & Acct(s) #:** 1017-03231-5616306 Imp Road & Bridge  
**Project Description:** Left turn lane on Spring Hill Drive @ Deerfield (School Board to pay portion)

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	Gas Tax
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	Gas Tax
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

- Eliminates public hazards
- Eliminates existing capacity deficits
- Located to meet need of projected growth patterns
- Accommodates new and re-development service demands
- Consistent with regional or state agency plans
- Consistent with the Comprehensive Plan
- Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
	X	
X		
X		
X		
		X

**Applicable Comprehensive Plan Element(s):**

Transporation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

<b>Project Name:</b>	Spring Hill Drive @ Pinehurst Drainage	<b>Program Area:</b>	Road Improvements
<b>General Location:</b>	Spring Hill		
<b>Department Name:</b>	Department of Public Works		
<b>Division # &amp; Acct(s) #:</b>	1013-03211-5616311		
<b>Project Description:</b>	Drainage @ Spring Hill Drive and Pinehurst as per design by Walgreens		

Projected Costs	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total	Funding Sources
Construction	\$171,923	\$0	\$0	\$0	\$0	\$0	\$171,923	Gas Tax
<b>Total</b>	<b>\$171,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,923</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$171,923	\$0	\$0	\$0	\$0	\$0	\$171,923	Gas Tax
<b>Total</b>	<b>\$171,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,923</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

Yes?	No?	N/A?
X		
	X	
X		
X		
X		
		X

**Applicable Comprehensive Plan Element(s):**

Transporation
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

**Project Name:** Suncoast Pkwy Trailhead-LAP **Program Area:** Road Improvements  
**General Location:** Suncoast Pkwy & Hwy 98  
**Department Name:** Department of Public Works  
**Division # & Acct(s) #:**  
**Project Description:** Construct Trailhead facilities-LAP

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Engineering	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	State/Federal Funds
Construction	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	State/Federal Funds
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	

<i>Annualized Operating Effects of Project</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	State/Federal Funds
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

<b>Project Name:</b>	Darby Lane Sidewalk-LAP	<b>Program Area:</b>	Road Improvements
<b>General Location:</b>	Darby Lane		
<b>Department Name:</b>	Department of Public Works		
<b>Division # &amp; Acct(s) #:</b>			
<b>Project Description:</b>	Darby Lane Sidewalk-LAP		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	State Funds
Construction	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	State Funds
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	State/Federal Funds
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>

*Applicable Comprehensive Plan Element(s):* Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Public Works Road Improvements  
Project Detail**

<b>Project Name:</b>	Drainage Improvements - Countywide	<b>Program Area:</b>	Road Improvements
<b>General Location:</b>			
<b>Department Name:</b>	Department of Public Works		
<b>Division # &amp; Acct(s) #:</b>	1011-03101-5616311 & 1013-03211-5616311		
<b>Project Description:</b>	FY '09 1011-03101-5616311		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Misc. Drainage Projects.	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Transportation Trust Fund
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Transportation Trust Fund
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>

**Applicable Comprehensive Plan Element(s):** Transportation

Capital Improvements Element  
Hernando County, Florida

Technical Support Documentation  
Airport & Industrial Park Complex

CPAM-07-07, Ordinance No. 2007\_\_\_\_\_

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

**Project Name:** Above Ground Water Storage Facility  
**General Location:** Airport  
**Division Name:** Airport & Industrial Park Services  
**Division # & Acct #'s:** 34202-5626587  
**Project Description:** Growth has increased demand on water system. Construction of water line extension will improve water flow and pressure.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	State Funds
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	Airport Revenue
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	State Funds
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	Airport Revenue
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

<b>Project Name:</b>	Construct/Extend Taxiway
<b>General Location:</b>	Airport
<b>Division Name:</b>	Airport & Industrial Park Services
<b>Division # &amp; Acct #'s:</b>	34202-5626587
<b>Project Description:</b>	Construction of new hangars necessitates addition of taxiway/taxilane access.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$0	\$0	\$36,000	\$0	\$36,000	State Funds
	\$0	\$0	\$0	\$0	\$9,000	\$0	\$9,000	Airport Revenue
Construction	\$0	\$0	\$0	\$0	\$204,000	\$0	\$204,000	State Funds
	\$0	\$0	\$0	\$0	\$51,000	\$0	\$51,000	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$0	\$0	\$240,000	\$0	\$240,000	State Funds
	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
	X	
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

<b>Project Name:</b>	Construct Hangars
<b>General Location:</b>	Airport
<b>Division Name:</b>	Airport & Industrial Park Services
<b>Division # &amp; Acct #'s:</b>	34363-5626590
<b>Project Description:</b>	Construct hangars

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$0	\$0	\$36,000	\$0	\$36,000	State Funds
	\$0	\$0	\$0	\$0	\$9,000	\$0	\$9,000	Airport Revenue
Construction	\$0	\$0	\$0	\$0	\$204,000	\$0	\$204,000	State Funds
	\$0	\$0	\$0	\$0	\$51,000	\$0	\$51,000	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	

*Annualized Operating Effects of Project*

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$0	\$0	\$0	\$0	\$240,000	\$0	\$240,000	State Funds
	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
	X	
X		
X		
X		
X		
X		

*Applicable Comprehensive Plan Element(s):*

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

**Project Name:** Airport Office Facility  
**General Location:** Airport  
**Division Name:** Airport & Industrial Park Services  
**Division # & Acct #'s:** 34271-5626580  
**Project Description:** New Airport/Maintenance Facility - Veterans Services needs to utilize office area airport administration now occupies.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$366,400	\$0	\$0	\$0	\$0	\$0	\$366,400	State Funds
	\$269,741	\$0	\$0	\$0	\$0	\$0	\$269,741	Airport Revenue
<b>Total</b>	<b>\$636,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$636,141</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$366,400	\$0	\$0	\$0	\$0	\$0	\$366,400	State Funds
	\$269,741	\$0	\$0	\$0	\$0	\$0	\$269,741	Airport Revenue
<b>Total</b>	<b>\$636,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$636,141</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
		X
X		

**Applicable Comprehensive Plan Element(s):**

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

<b>Project Name:</b>	Aviation Related Infrastructure
<b>General Location:</b>	Airport
<b>Division Name:</b>	Airport & Industrial Park Services
<b>Division # &amp; Acct #'s:</b>	34372-5666505
<b>Project Description:</b>	Aviation Related Infrastructure - Construct new taxiways, ramp and other related infrastructure to expand/improve aviation facilities with new growth.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$402,270	\$0	\$0	\$0	\$0	\$0	\$402,270	State Funds
	\$100,567	\$0	\$0	\$0	\$0	\$0	\$100,567	Airport Revenue
<b>Total</b>	<b>\$502,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,837</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$402,270	\$0	\$0	\$0	\$0	\$0	\$402,270	State Funds
	\$100,567	\$0	\$0	\$0	\$0	\$0	\$100,567	Airport Revenue
<b>Total</b>	<b>\$502,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,837</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
		X
		X
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Transportation
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**Capital Improvements Program  
Hernando County, FL  
FY 2007**

**Project Name:** Air Cargo/FBO Apron Construction  
**General Location:** Airport  
**Department Name:** Airport & Industrial Park Services  
**Department Number & Line Account(s):** 34228-5666513  
**Project Description:**

Construct new Air or FBO cargo apron - Needed to allow for development of air cargo or new FBO.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$96,000	\$0	\$0	\$0	\$0	\$0	\$96,000	State Funds
	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000	Airport Revenue
Construction	\$0	\$544,000	\$0	\$0	\$0	\$0	\$544,000	State Funds
	\$0	\$136,000	\$0	\$0	\$0	\$0	\$136,000	Airport Revenue
<b>Total</b>	<b>\$120,000</b>	<b>\$680,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$96,000	\$544,000	\$0	\$0	\$0	\$0	\$640,000	State Funds
	\$24,000	\$136,000	\$0	\$0	\$0	\$0	\$160,000	Airport Revenue
<b>Total</b>	<b>\$120,000</b>	<b>\$680,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

**Project Name:** Runway 9/27 Drainage Improvements  
**General Location:** Airport  
**Division Name:** Airport & Industrial Park Services  
**Division # & Acct #'s:** 34228-56666513  
**Project Description:** Construct new FBO or air cargo apron - Needed to allow for development of air cargo or new FBO.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	State Funds
	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	Airport Revenue
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	State Funds
	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	Airport Revenue
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

<b>Project Name:</b>	Taxiway W Conversion & Lights
<b>General Location:</b>	Airport
<b>Division Name:</b>	Airport & Industrial Park Services
<b>Division # &amp; Acct #'s:</b>	34394-5666537
<b>Project Description:</b>	Per FAA criteria, conversion of abandoned runway to taxiway and add lights. To facilitate development of Corporate AirPark, Phase III

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$240,000	State Funds
	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000	Airport Revenue
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	

*Annualized Operating Effects of Project*

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$240,000	State Funds
	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000	Airport Revenue
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
		X
X		
X		
X		
X		

*Applicable Comprehensive Plan Element(s):*

Transportation
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

<b>Project Name:</b>	High Speed Taxiway Construction
<b>General Location:</b>	Primary Runway
<b>Division Name:</b>	Airport & Industrial Park Services
<b>Division # &amp; Acct #'s:</b>	Not Yet Known
<b>Project Description:</b>	Construct high speed taxiway to increase operational capacity of runway 9-27

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000	State Funds
	\$0	\$0	\$22,500	\$0	\$0	\$0	\$22,500	Airport Revenue
Construction	\$0	\$0	\$487,500	\$0	\$0	\$0	\$487,500	State Funds
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$0	\$0	\$577,500	\$0	\$0	\$0	\$577,500	State Funds
	\$0	\$0	\$172,500	\$0	\$0	\$0	\$172,500	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	

1. Eliminates public hazards			X
2. Eliminates existing capacity deficits	X		
3. Located to meet need of projected growth patterns	X		
4. Accommodates new and re-development service demands	X		
5. Consistent with regional or state agency plans	X		
6. Consistent with the Comprehensive Plan	X		
7. Maintains adopted level of service standards	X		

**Applicable Comprehensive Plan Element(s):** Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

<b>Project Name:</b>	Taxiway A Lighting System
<b>General Location:</b>	Airport
<b>Division Name:</b>	Airport & Industrial Park Services
<b>Division # &amp; Acct #'s:</b>	not assigned
<b>Project Description:</b>	Updating lighting system for Taxiway A - existing system outdated

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	State Funds
	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Airport Revenue
	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Federal Funds
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	State Funds
	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Airport Revenue
	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Federal Funds
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
		X
		X
X		
		X
X		

**Applicable Comprehensive Plan Element(s):**

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

<b>Project Name:</b>	Taxiway A Realignment
<b>General Location:</b>	Airport
<b>Division Name:</b>	Airport & Industrial Park Services
<b>Division # &amp; Acct #'s:</b>	Not Yet Assigned
<b>Project Description:</b>	Realignment of Taxiway "A" is necessary for extension of Runway 9-27.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$1,875	\$0	\$0	\$0	\$1,875	State Funds
	\$0	\$0	\$1,875	\$0	\$0	\$0	\$1,875	Airport Revenue
	\$0	\$0	\$71,250	\$0	\$0	\$0	\$71,250	Federal
Construction	\$0	\$0	\$10,625	\$0	\$0	\$0	\$10,625	State Funds
	\$0	\$0	\$10,625	\$0	\$0	\$0	\$10,625	Airport Revenue
	\$0	\$0	\$403,750	\$0	\$0	\$0	\$403,750	Federal
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$12,500	\$0	\$0	\$0	\$12,500	State Funds
	\$0	\$0	\$12,500	\$0	\$0	\$0	\$12,500	Airport Revenue
	\$0	\$0	\$475,000	\$0	\$0	\$0	\$475,000	Federal
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
	X	
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

**Project Name:** Spall Repair Runway 3-21  
**General Location:** Secondary Runway  
**Division Name:** Airport & Industrial Park Services  
**Division # & Acct #'s:** Not yet assigned  
**Project Description:** Repair spalls and cracks in airport's (5000') secondary runway.

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000	State Funds
	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000	State Funds
	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
	X	
		X
		X
X		
		X
X		

**Applicable Comprehensive Plan Element(s):**

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

<b>Project Name:</b>	Taxiway C, C-3, C-5, C-6 & C-8
<b>General Location:</b>	Airport
<b>Division Name:</b>	Airport & Industrial Park Services
<b>Division # &amp; Acct #'s:</b>	Not Yet Assigned
<b>Project Description:</b>	Design and construction of Taxiway C's - To increase operational capacity

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>State Funds</i>
Design	\$0	\$0	\$0	\$405,000	\$0	\$0	\$405,000	Federal Funds
	\$0	\$0	\$0	\$22,500	\$0	\$0	\$22,500	State Funds
	\$0	\$0	\$0	\$22,500	\$0	\$0	\$22,500	Airport Revenue
Construction	\$0	\$0	\$0	\$1,425,000	\$0	\$0	\$1,425,000	Federal Funds
	\$0	\$0	\$0	\$37,500	\$0	\$0	\$37,500	State Funds
	\$0	\$0	\$0	\$37,500	\$0	\$0	\$37,500	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</b>	

<i>Annualized Operating Effects of Project</i>							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Funding Source Summary by Fiscal Year</i>								
	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	State Funds
	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	Airport Revenue
	\$0	\$0	\$0	\$1,830,000	\$0	\$0	\$1,830,000	Federal Funds
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		

*Applicable Comprehensive Plan Element(s):* Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

<b>Project Name:</b>	PAPI System Installation - Runway 3-21
<b>General Location:</b>	Runway 3-21
<b>Division Name:</b>	Airport & Industrial Park Services
<b>Division # &amp; Acct #'s:</b>	Not yet assigned
<b>Project Description:</b>	Install Precision Approach Path Indicator (PAPI) System on Runway 3-21

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construction	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000	State Funds
	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	

*Annualized Operating Effects of Project*

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000	State Funds
	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
	X	
		X
	X	X
X		
		X

*Applicable Comprehensive Plan Element(s):*

Transportation

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Airport & Industrial Park  
Project Detail**

**Project Name:** General Aviation (GA) Terminal Construction  
**General Location:** Airport  
**Division Name:** Airport & Industrial Park Services  
**Division # & Acct #'s:** Not assigned  
**Project Description:** Construct General Aviation (GA) Terminal

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Design	\$0	\$0	\$0	\$0	\$0	\$102,000	\$102,000	State Funds
	\$0	\$0	\$0	\$0	\$0	\$25,500	\$25,500	Airport Revenue
Construction	\$0	\$0	\$0	\$0	\$0	\$578,000	\$578,000	State Funds
	\$0	\$0	\$0	\$0	\$0	\$144,500	\$144,500	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$850,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$0	\$0	\$0	\$0	\$0	\$680,000	\$680,000	State Funds
	\$0	\$0	\$0	\$0	\$0	\$170,000	\$170,000	Airport Revenue
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$850,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Transportation

Capital Improvements Element  
Hernando County, Florida

Technical Support Documentation  
Parks & Recreation

CPAM-07-07, Ordinance No. 2007\_\_\_\_\_

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Parks & Recreational Facilities  
Project Detail**

<b>Project Name:</b>	Ridge Manor Community Park Improvements	<b>Impact Fee District No.</b>	1
<b>General Location:</b>	Ridge Manor Boulevard	<b>Total Park Acreage:</b>	41
<b>Division Name:</b>	Parks & Recreational Facilities		
<b>Division # &amp; Acct(s):</b>	1341-04501-5606311, 3121-37272-5606377		
<b>Project Description:</b>	Park does not currently meet the needs and demands of the growing community. As only 19 acres of the park have been developed, plans are to build out the existing park before trying to develop a new park in the area. A Florida Recreation Development Assistance Program (FRDAP) Grant was received to provide sports lighting for a baseball field and the basketball court, construction of a multi-purpose field, a 100-space parking lot expansion, and a large picnic pavilion.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Construct Multi-Purpose Field	\$42,500	\$25,000	\$0	\$0	\$0	\$0	\$67,500	Impact Fees
	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500	State Funds
	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500	General Fund (Carried Forward Grant Match)
Parking Lot Expansion (100 Spaces)	\$46,495	\$25,000	\$0	\$0	\$0	\$0	\$71,495	Impact Fees
	\$46,495	\$0	\$0	\$0	\$0	\$0	\$46,495	State Funds
	\$46,495	\$0	\$0	\$0	\$0	\$0	\$46,495	General Fund (Carried Forward Grant Match)
Improvements	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000	Impact Fees
<b>Total</b>	<b>\$266,985</b>	<b>\$50,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$456,985</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$88,995	\$50,000	\$35,000	\$35,000	\$35,000	\$35,000	\$278,995	Impact Fees
	\$88,995	\$0	\$0	\$0	\$0	\$0	\$88,995	General Fund (Carried Forward Grant Match)
	\$88,995	\$0	\$0	\$0	\$0	\$0	\$88,995	State Funds
<b>Total</b>	<b>\$266,985</b>	<b>\$50,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$456,985</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Recreation and Open Space; Goals 7.01, 7.02, 7.03, 7.05
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Parks & Recreational Facilities  
Project Detail**

<b>Project Name:</b>	Anderson Snow Park Improvements	<b>Impact Fee District No.</b>	2
<b>General Location:</b>	Anderson Snow Road	<b>Total Park Acreage:</b>	100
<b>Division Name:</b>	Parks & Recreational Facilities		
<b>Division # &amp; Acct(s):</b>	1342-04502-5606326		
<b>Project Description:</b>	Development of 50 additional acres for athletic facilities to meet increased demands from the public for additional athletic facilities. Athletic facilities are to be developed over the next 10 years include a baseball field, softball field conversion, softball complex with 4 fields, and multi-purpose fields. Improvements will be made to the parking lot/driveway, sidewalks and ADA improvements.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Improvements	\$75,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$700,000	Impact Fees
<b>Total</b>	<b>\$75,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$700,000</b>	

*Annualized Operating Effects of Project*

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Funding Source Summary by Fiscal Year*

	\$75,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$700,000	Impact Fees
<b>Total</b>	<b>\$75,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$700,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		
X		

*Applicable Comprehensive Plan Element(s):*

Recreation and Open Space; Goals 7.01, 7.02, 7.03, 7.05
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Parks & Recreational Facilities  
Project Detail**

<b>Project Name:</b>	Kennedy Park Improvements	<b>Impact Fee District No.</b>	2
<b>General Location:</b>	Kennedy Boulevard	<b>Total Park Acreage:</b>	25
<b>Division Name:</b>	Parks & Recreational Facilities		
<b>Division # &amp; Acct(s):</b>	1342-04502-5606327		
<b>Project Description:</b>	Park does not currently meet the needs and demands of the growing community. Improvements are planned.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Park Improvements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	Impact Fees
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	

<i>Annualized Operating Effects of Project</i>								
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<i>Funding Source Summary by Fiscal Year</i>								
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	Impact Fees
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	

*Project evaluation pursuant to Comprehensive Plan.*

2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
X		
X		
X		
X		
X		
X		

*Applicable Comprehensive Plan Element(s):*

Recreation and Open Space; Goals 7.01, 7.02, 7.03, 7.05
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**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Parks & Recreational Facilities  
Project Detail**

<b>Project Name:</b>	Bayport Park	<b>Impact Fee District No.</b>	3
<b>General Location:</b>	Bayport	<b>Total Park Acreage:</b>	7
<b>Division Name:</b>	Parks & Recreational Facilities		
<b>Division # &amp; Acct(s):</b>	1343-04503-5606384 & 1231-02801-5606384		
<b>Project Description:</b>	Expansion and improvements needed to meet the recreational needs and demands of boaters and the general public. Park is being expanded on 5+ acres of land leased from the Southwest Florida Water Management District. Project included new access road and parking, addition of a playground, boardwalk, picnic shelters, restrooms, tie-in to county sewer, and historical signage.		

<i>Projected Costs</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>Total</i>	<i>Funding Sources</i>
Park Improvements	\$26,000	\$26,000	\$25,000	\$25,000	\$25,000	\$25,000	\$152,000	Impact Fees
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	ESLC
<b>Total</b>	<b>\$226,000</b>	<b>\$26,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$352,000</b>	

**Annualized Operating Effects of Project**

Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	\$26,000	\$26,000	\$25,000	\$25,000	\$25,000	\$25,000	\$152,000	Impact Fees
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	ESLC
<b>Total</b>	<b>\$226,000</b>	<b>\$26,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$352,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<i>Yes?</i>	<i>No?</i>	<i>N/A?</i>
		X
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Recreation and Open Space; Goals 7.01, 7.02, 7.03, 7.05

**CAPITAL IMPROVEMENTS PROGRAM  
FY 2008-2013**

**Parks & Recreational Facilities  
Project Detail**

<b>Project Name:</b>	Ernie Wever Youth Park Improvements	<b>Impact Fee District No.</b>	4
<b>General Location:</b>	Youth Drive	<b>Total Park Acreage:</b>	113
<b>Division Name:</b>	Parks & Recreational Facilities		
<b>Division # &amp; Acct(s):</b>	3121-06701-5636357		

**Project Description:** Improvements over the next ten years include: multi-purpose fields with amenities, parking lot expansion, athletic fields, baseball complex, sidewalks, walking trails, fencing, and ADA improvements.

<b>Projected Costs</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>	<b>Funding Sources</b>
Park Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	Impact Fees
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,200,000</b>	

**Annualized Operating Effects of Project**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source Summary by Fiscal Year**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>	
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	Impact Fees
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,200,000</b>	

**Project evaluation pursuant to Comprehensive Plan.**

1. Eliminates public hazards
2. Eliminates existing capacity deficits
3. Located to meet need of projected growth patterns
4. Accommodates new and re-development service demands
5. Consistent with regional or state agency plans
6. Consistent with the Comprehensive Plan
7. Maintains adopted level of service standards

<b>Yes?</b>	<b>No?</b>	<b>N/A?</b>
		X
X		
X		
X		
X		
X		
X		

**Applicable Comprehensive Plan Element(s):**

Recreation and Open Space; Goals 7.01, 7.02, 7.03, 7.05