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ORDINANCE NO.: 2007- 23

AN ORDINANCE AMENDING THE CAPITAL IMPROVEMENTS ELEMENT OF THE HERNANDO COUNTY COMPREHENSIVE PLAN RELATING TO THE LIST OF CAPITAL IMPROVEMENTS; ADOPTING CPAM-07-07; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, in 1985, the Florida Legislature adopted the Local Government Comprehensive Planning and Land Development Regulation Act as set forth in §§ 163.3161 through 163.3215 Florida Statutes (the “Act”); and,

WHEREAS, on June 7, 1989, the Board of County Commissioners adopted Ordinance 89-9 which adopted the Hernando County Comprehensive Plan, as such Plan or portions thereof have been subsequently amended (“Comprehensive Plan”); and,

WHEREAS, the Hernando County Board of County Commissioners (“BOCC”), following a public hearing, approved amending the Capital Improvements Element of the County’s adopted Comprehensive Plan relating to the list of capital improvements (a complete copy of the amendment is collectively attached as **Exhibit “A”** hereto and made a part hereof) and referred to as CPAM-07-07; and,

WHEREAS, the County subsequently transmitted CPAM-07-07 to the Florida Department of Community Affairs (“DCA”) for review pursuant to the Act and was assigned DCA No.07-2; and,

WHEREAS, the DCA reviewed CPAM-07-07 and, thereafter, issued its Objections, Recommendations and Comments (ORC) Report concerning same; and,

WHEREAS, the County responded to and addressed the Objections, Recommendations and Comments (ORC) Report for DCA No. 07-2; and,

WHEREAS, CPAM-07-07 is now ready for final adoption by the BOCC; and,

WHEREAS, the BOCC conducted a second public hearing on December 12, 2007 in connection with final adoption of the CPAM-07-07 as an amendment to the County’s adopted Comprehensive Plan.

NOW THEREFORE:

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF HERNANDO COUNTY, FLORIDA:

SECTION 1. Adopting CPAM-07-07 (DCA No. 07-2). CPAM-07-07 (DCA No. 07-2), collectively attached as **Exhibit “A”** hereto, is hereby approved and adopted and the Hernando County Comprehensive Plan is amended accordingly subject to Section 6 below.

1 **SECTION 2. Execution.** The Chairperson of the Hernando County Board of County
2 Commissioners is hereby authorized to execute this ordinance.

3
4 **SECTION 3. Transmittal to Florida Department of Community Affairs.** County staff
5 shall transmit an executed copy of this ordinance to the Florida Department of Community Affairs
6 within ten (10) working days of adoption hereof.

7
8 **SECTION 4. Publication.** This ordinance shall be published in accordance with law.

9
10 **SECTION 5. Severability.** It is declared to be the intent of the Board of County
11 Commissioners that if any section, subsection, clause, sentence, phrase, or provision of this
12 ordinance is for any reason held unconstitutional or invalid, the invalidity thereof shall not affect the
13 validity of the remaining portions of this ordinance.

14
15 **SECTION 6. Effective date.** This Ordinance shall take effect upon filing with the Florida
16 Secretary of State; however, the adopted amendment CPAM-07-07 shall take effect, and be
17 considered amendments to the Hernando County Comprehensive Plan, upon DCA issuing a final
18 order finding same to be in compliance pursuant to § 163.3189(2), Florida Statutes.

19
20 **BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF**
21 **HERNANDO COUNTY** in Regular Session this 12th day of December, 2007.



Attest: Karen Nicolai
KAREN NICOLAI
CLERK

**BOARD OF COUNTY COMMISSIONERS
HERNANDO COUNTY, FLORIDA**

By: Jeff Stabins
JEFF STABINS
CHAIRMAN

32 **Approved as to Form and**
33 **Legal Sufficiency**

34
35 By: Geoffrey T. Kirk 12/4/07
36 Geoffrey T. Kirk
37 Assistant County Attorney

38
39 R:\RESOLUTIONS\Ordinances\CPAM07-07-120407.wpd

CPAM 07-07

EXHIBIT A

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
Table of Contents

	Page No.
Table II-A.1. - CONSOLIDATED 5 YEAR CAPITAL IMPROVEMENTS LIST	
Water and Sewer Facilities	1
Solid Waste Facilities	1
Transportation - Roads	1
Transportation - Road Improvements	5
Airport & Industrial Park Complex	6
Parks & Recreation	7

Table III-A.5. - PROJECTED COSTS & REVENUES; FUNDING SOURCES	
Water and Sewer Facilities	8
Solid Waste Facilities	8
Transportation - Roads	9
Transportation - Road Improvements	13
Airport & Industrial Park Complex	14
Parks & Recreation	15
Summary	16

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

Categories	Impact Fee District	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
Water and Sewer Facilities									
Wastewater Collection & Transmission									
1	Wastewater Collection & Transmission	\$669,010	\$2,872,216	\$2,126,917	\$457,886	\$1,169,902	\$0	\$0	\$7,207,831
	Subregional Wastewater Treatment Plants	\$12,524,255	\$7,572,665	\$8,786,994	\$13,154,178	\$0	\$0	\$0	\$12,654,086
2	Subregional Wastewater Treatment Plants Reclaimed Water Facilities	\$618,778	\$6,932,923	\$2,210,248	\$6,381,400	\$0	\$13,954,900	\$7,400,000	\$53,698,120
3	Reclaimed Water Facilities	\$8,960,996	\$480,000	\$8,605,278	\$165,502	\$868,885	\$0	\$0	\$10,119,665
4	Water Transmission Systems	\$3,669,604	\$2,472,622	\$5,996,034	\$1,627,797	\$6,994,165	\$0	\$0	\$26,451,524
5	Water Supply, Treatment & Storage Facilities	\$26,442,643	\$24,831,687	\$19,330,193	\$15,229,771	\$7,883,680	\$2,605,053	\$0	\$9,634,155
	Total	\$66,442,643	\$14,755,704	\$42,727,582	\$30,744,798	\$12,761,667	\$16,559,953	\$7,400,000	\$124,949,704
Solid Waste Facilities									
Construction of Cell-3									
1	Cell #3 Construction	\$8,807,811	\$0	\$0	\$0	\$0	\$0	\$0	\$8,807,811
2	Methane Gas Flare System	\$0	\$0	\$11,253,543	\$0	\$0	\$0	\$0	\$11,253,543
3	Scalehouse	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
4	Land Purchase	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
5	Recycling Materials Processing Center	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
6	Household Hazardous Waste Center	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
	Total	\$8,807,811	\$0	\$11,253,543	\$550,000	\$6,000,000	\$1,400,000	\$0	\$19,203,543
Transportation - Roads									
1	Sunshine Grove Road	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
1	Sunshine Grove Road Right-of-Way Acquisition Construction	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
	Total	\$5,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$7,250,000
2	Star Road	\$150,000	\$300,000	\$1,750,000	\$2,000,000	\$1,500,000	\$0	\$0	\$9,750,000
	Total	\$150,000	\$300,000	\$1,750,000	\$2,000,000	\$1,500,000	\$0	\$0	\$9,750,000

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2008-2013
FISCAL YEARS 2008-2013

Categories	Impact Fee District	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
2 Star Road	1								
Design			\$595,755	\$0	\$0	\$0	\$0	\$0	\$595,755
Right-of-way Acquisition			\$50,400	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,550,400
Constructions, Phases 1, 2			\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Total		\$300,000	\$646,155	\$1,000,000	\$500,000	\$2,500,000	\$0	\$0	\$4,646,155
3 Ken Austin Parkway-Extension	1		\$300,000	\$600,000	\$1,300,000	\$1,300,000			\$3,800,000
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	\$300,000	\$600,000	\$1,500,000	\$1,500,000	\$900,000	\$1,500,000	\$2,550,000
4 Ken Austin Multi-Lane	1		\$200,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,300,000
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		\$0	\$150,000	\$300,000	\$2,800,000	\$0	\$0	\$0	\$3,250,000
5 Exile Road	1		\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$900,000
Prelim/Design, Engineering			\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Design			\$0	\$400,000	\$500,000	\$0	\$0	\$0	\$900,000
Construction			\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Weeping Willow	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$150,000	\$1,500,000	\$2,000,000	\$3,650,000
7 Bailey Hill Road	1		\$0	\$0	\$500,000	\$750,000			\$1,250,000
Prelim Design/Engineering			\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Design			\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Advance Right-of-Way			\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Total		\$0	\$0	\$0	\$500,000	\$750,000	\$1,500,000	\$2,000,000	\$3,650,000
8 Total District 1		\$5,150,000	\$1,200,000	\$5,050,000	\$4,600,000	\$2,550,000	\$500,000	\$1,000,000	\$19,850,000
Total District 1		\$10,546,155	\$1,300,000	\$1,300,000	\$3,450,000	\$2,800,000	\$3,050,000	\$4,500,000	\$25,646,155

Hernando County Ordinance No. 2007-6 2007-
 CPAM0602 CPAM-07-07

Adopted by the BCC on 4/26/07
 BCC Adoption Hearing 12-12-07
 (Draft)

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

Categories	Impact Fee District										TOTAL		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013						
8 Howell Avenue	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
8 Jasmine Drive													
Right-of-Way		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction		\$1,501,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,501,200
Total		\$1,551,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,551,200
9 McIntyre Road	\$300,000	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
9 McIntyre Road													
Advanced ROW		\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Design		\$298,248	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$648,248
Right-of-Way		\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$398,248	\$200,000	\$350,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Total District 2	\$300,000	\$250,000	\$350,000	\$350,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,548,248
Total District 2	\$1,949,448	\$200,000	\$200,000	\$350,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
\$4,099,448													
10 Spring Lake Highway	\$854,178	\$337,533	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,691,711
10 Spring Lake Highway													
Construction - Phase 3		\$500,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000
Construction - Phase 3		\$293,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,400
Design, Right-of-Way - Phase 4		\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Right-of-Way - Phase 4		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Phase 4		\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$793,400	\$793,400	\$220,000	\$50,000	\$100,000	\$1,000,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$1,300,000
Total	\$0	\$0	\$0	\$138,222	\$1,188,709	\$1,000,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$2,463,400
11 Church Road Improvements	\$0	\$0	\$0	\$138,222	\$1,188,709	\$1,000,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$1,326,931
11 Church Road Improvements													
Design		\$0	\$0	\$138,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,222
Construction		\$0	\$0	\$0	\$1,188,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,188,709
Total		\$0	\$0	\$138,222	\$1,188,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,326,931
Total District 3	\$854,178	\$337,533	\$200,000	\$138,222	\$1,188,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,018,642
Total District 3	\$793,400	\$793,400	\$220,000	\$188,222	\$1,288,709	\$1,000,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$3,790,331

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 HERNANDO COUNTY COMPREHENSIVE PLAN
 CAPITAL IMPROVEMENTS ELEMENT
 CONSOLIDATED CAPITAL IMPROVEMENTS LIST
 FISCAL YEARS 2006/07 - 2010/11
 FISCAL YEARS 2008-2013

Categories	Impact Fee										TOTAL	
	District	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013				
12 Barelay Avenue North	4	\$500,000	\$0	\$3,500,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$14,000,000
12 Barclay Avenue North	4											
Design				\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,000
Right-of-Way			\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Right-of-Way			\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total			\$0	\$1,030,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$6,030,000
13 Deltona Boulevard—Segment 1	4	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
14 Deltona Boulevard—Segment 2	4	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000,000
15 County Line Road	4	\$5,100,000	\$15,527,525	\$7,042,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,669,525
13 County Line Road	4											
US 19 to Cobblestone												
Construction			\$1,874,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,874,332
Construction			\$27,634,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,634,348
Subtotal			\$29,508,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,508,680
Cobblestone to Mariner												
Right-of-way Acquisition			\$922,475	\$0	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,547,475
Right-of-way Acquisition			\$6,425,125	\$0	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,175,125
Right-of-way Acquisition			\$0	\$0	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000
Subtotal			\$7,347,600	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,347,600
Segment 4												
Right-of-way Acquisition			\$7,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,219
Design			\$22,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,517
Subtotal			\$29,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,736
Suncoast Parkway to US 41												
Design			\$232,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232,350
Right-of-way Acquisition			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Right-of-way Acquisition			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Subtotal			\$6,232,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,232,350
Total			\$43,118,366	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,118,366
16 Irving Street	4	\$600,000	\$0	\$2,000,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$5,100,000
17 Steepling Hill Road Extension	4	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Adopted by the BCC on 4/26/07
 BCC Adoption Hearing 12-12-07
 (Draft)

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

Categories	Impact Fee District	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
18 Elgin Boulevard	4	\$300,000	\$200,000	\$2,500,000	\$3,000,000	\$3,000,000			\$9,800,000
14 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
Right-of-Way			\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Right-of-Way			\$341,000	\$0	\$0	\$0	\$0	\$0	\$341,000
Construction			\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000
Total			\$341,000	\$2,225,000	\$0	\$1,000,000	\$2,000,000	\$3,700,000	\$9,266,000
15 Spring Hill Drive/Mariner Intersection	4								
Construction			\$374,223	\$0	\$0	\$0	\$0	\$0	\$374,223
Total			\$374,223	\$0	\$0	\$0	\$0	\$0	\$374,223
16 Barclay Avenue South	4								
Construction			\$218,022	\$0	\$0	\$0	\$0	\$0	\$218,022
Total			\$218,022	\$0	\$0	\$0	\$0	\$0	\$218,022
19 Powell Road	4	\$0	\$300,000	\$0	\$500,000	\$600,000			\$1,400,000
20 California Street	4	\$0	\$0	\$0	\$200,000	\$400,000			\$600,000
Total District 4		\$6,500,000	\$27,327,525	\$17,542,400	\$13,700,000	\$11,500,000			\$76,569,525
Total District 4		\$13,104,179	\$44,051,611	\$3,255,000	\$5,000,000	\$6,000,000	\$2,000,000	\$3,700,000	\$64,006,611
Total		\$27,340,614	\$29,115,058	\$22,142,000	\$18,708,222	\$17,536,709	\$6,050,000	\$9,800,000	\$101,688,167
Total		\$57,340,614	\$4,975,000	\$8,988,222		\$10,388,709		\$9,800,000	\$97,542,545
Transportation - Road Improvements									
Culvert & Shoulder Safety Improvements		\$1,987,066	\$180,983	\$100,000	\$100,000	\$100,000			\$2,468,049
1 Culvert & Shoulder Safety Improvements			\$1,923,409	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,723,409
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			\$1,449,391	\$1,740,348	\$3,600,000	\$3,600,000	\$3,700,000	\$3,700,000	\$17,789,739
Pavement Management - Residential Program		\$4,350,640	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000			\$21,950,640
3 Pavement Management - Residential Program			\$6,091,806	\$2,286,019	\$2,400,000	\$2,400,000	\$2,500,000	\$2,500,000	\$18,177,825
Traffic Signal and Management Improvements		\$855,000	\$0	\$0	\$0	\$0			\$855,000
4 Traffic Signal and Management Improvements			\$866,714	\$55,110	\$1,085,000	\$1,016,000	\$886,000	\$1,087,000	\$4,995,824
Sidewalk Projects		\$108,000	\$0	\$0	\$0	\$0			\$108,000
5 Sidewalk Projects			\$162,000	\$75,000	\$0	\$0	\$0	\$0	\$237,000
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			\$910,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,410,000

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

Categories	Impact Fee							TOTAL	
	District	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		FY 2013
Limerock Road MSBU-Cost Share Program		\$600,000	\$75,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$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 @ Pinhurst Drainage			\$171,923	\$0	\$0	\$0	\$0	\$0	\$171,923
10 Suncoast Pkwy Trailhead-LAP			\$36,000	\$405,000	\$0	\$0	\$0	\$0	\$441,000
11 Darby Lane Sidewalk-LAP			\$117,488	\$0	\$0	\$0	\$0	\$0	\$117,488
12 Drainage Improvements - Countywide			\$356,260	\$0	\$150,000	\$0	\$0	\$0	\$150,000
13 Coronado Sidewalk LAP			\$0	\$99,500	\$0	\$0	\$0	\$0	\$99,500
14 Daniel Avenue			\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
15 Cypress Lakes Preserve LAP			\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
16 Nightwalker Elevation			\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
—Total		\$20,569,668	\$8,755,983	\$8,675,000	\$8,675,000	\$8,675,000	\$7,766,000	\$7,967,000	\$55,350,651
Total		\$20,569,668	\$12,529,991	\$5,925,977	\$7,760,000	\$7,691,000	\$7,766,000	\$7,967,000	\$49,639,968
Airport & Industrial Park Services									
Internal Security-Access-Road		\$123,965	\$0	\$0	\$0	\$0	\$0	\$0	\$123,965
Airport-Infrastructure		\$57,298	\$0	\$0	\$0	\$0	\$0	\$0	\$57,298
Above-Ground Water Storage-Facility		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
1 Above Ground Water Storage Facility		\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Construct/Extend-Taxiway		\$360,413	\$0	\$0	\$0	\$0	\$0	\$0	\$360,413
2 Construct/Extend Taxiway		\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Construct Hangars		\$1,204,206	\$200,000	\$0	\$375,000	\$375,000	\$300,000	\$0	\$2,154,206
3 Construct Hangars		\$0	\$1,054,208	\$0	\$0	\$0	\$300,000	\$0	\$1,354,208
Aviation-Related-Infrastructure		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
4 Aviation Related Infrastructure		\$0	\$502,837	\$0	\$0	\$0	\$0	\$0	\$502,837
Air Cargo/FBO-Apron-Construction		\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
5 Air Cargo Apron Construction		\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Drainage-Improvements		\$368,750	\$0	\$0	\$0	\$0	\$0	\$0	\$368,750
6 Runway 9/27 & Taxiway A Drainage Improvements		\$0	\$281,250	\$0	\$0	\$0	\$0	\$0	\$281,250
Taxiway-W-Conversion-&-Lights		\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$300,000
7 Taxiway W Conversion & Lights		\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000

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

Categories	Impact Fee District	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
Construct High-Speed Taxiway		\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
8 High Speed Taxiway Construction		\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Taxiway A Lighting System		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
9 Taxiway A Lighting System		\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Taxiway A Realignment		\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
10 Taxiway A Realignment		\$1,364,533	\$0	\$0	\$0	\$0	\$0	\$0	\$1,364,533
Construct Airport Road/Real		\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
11 Spall Repair Runway 3-21		\$0	\$0	\$0	\$0	\$1,950,000	\$0	\$0	\$1,950,000
12 Taxiway C, C-3, C-5, C-6 & C-8		\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
13 PAPI System Installation - Runway 3-21		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 General Aviation (GA) Terminal Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000
15 Construct Taxiway Apron		\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
16 Construct Ayers Road Tie - In		\$5,829,265	\$700,000	\$150,000	\$1,625,000	\$375,000	\$0	\$0	\$8,679,265
Total		\$5,238,295	\$650,000	\$1,400,000	\$2,100,000	\$2,100,000	\$600,000	\$850,000	\$10,838,295
Parks and Recreational Facilities									
Impact Fee District		\$0	\$0	\$1,467,600	\$305,500	\$736,100	\$0	\$0	\$2,509,200
1 Impact Fee District		\$287,990	\$50,000	\$50,000	\$35,000	\$35,000	\$35,000	\$35,000	\$477,990
Impact Fee District		\$1,668,300	\$3,638,000	\$1,122,600	\$2,468,200	\$1,092,955	\$0	\$0	\$9,991,055
2 Impact Fee District		\$115,000	\$124,000	\$124,000	\$125,000	\$125,000	\$125,000	\$125,000	\$739,000
Impact Fee District		\$1,424,000	\$57,642	\$29,765	\$31,255	\$32,850	\$0	\$0	\$1,585,482
3 Impact Fee District		\$205,000	\$26,000	\$26,000	\$25,000	\$25,000	\$25,000	\$25,000	\$331,000
Impact Fee District		\$0	\$1,945,461	\$1,625,710	\$1,162,240	\$565,780	\$0	\$0	\$5,300,191
4 Impact Fee District		\$3,102,200	\$5,641,102	\$4,245,675	\$2,908,195	\$2,428,655	\$200,000	\$200,000	\$1,339,900
Total - All Districts		\$877,990	\$469,000	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$2,886,990
TOTAL ALL CATEGORIES									
TOTAL ALL CATEGORIES		\$77,855,865	\$69,043,831	\$55,542,968	\$48,296,188	\$36,901,044	\$32,760,953	\$26,402,000	\$305,061,045
TOTAL ALL CATEGORIES		\$90,742,594	\$66,001,102	\$49,828,020	\$39,326,376	\$32,760,953	\$26,402,000	\$26,402,000	\$305,061,045

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
Water & Sewer Facilities									
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	\$6,231,766	\$47,466,354			\$53,698,120
Reclaimed Water Facilities					\$3,552,500	\$6,576,051			\$10,128,551
3 Reclaimed Water Facilities				\$3,552,500	\$0	\$6,567,165			\$10,119,665
Water Transmission Systems					\$22,764,073	\$2,687,451			\$26,451,524
4 Water Transmission Systems				\$3,478,000	\$13,035,830	\$22,329,848			\$38,843,678
Water Supply, Treatment & Storage Facilities					\$7,992,021	\$109,855			\$7,495,876
5 Water Supply, Treatment & Storage Facilities				\$0	\$2,759,155	\$6,875,000			\$9,634,155
Total	\$0	\$0	\$0	\$0	\$69,646,369	\$24,081,605	\$0	\$0	\$93,727,974
Total	\$0	\$0	\$0	\$8,070,500	\$25,776,751	\$91,102,453	\$0	\$0	\$124,949,704
<i>*Other for Water & Sewer = Municipal Service Benefit Unit, Repair/Replacement Funds, Utilities Capital Funds, or Bonds</i>									
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
Total	\$0	\$0	\$0	\$0	\$0	\$8,807,811	\$0	\$0	\$8,807,811
Total	\$0	\$0	\$0	\$0	\$0	\$19,203,543	\$0	\$0	\$19,203,543
<i>*Other for Solid Waste Facilities = Solid Waste Capital Funds</i>									

Table III-A.5.
 HERNANDO COUNTY COMPREHENSIVE PLAN
 CAPITAL IMPROVEMENTS ELEMENT
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
 FISCAL YEARS 2006/07-2010/11
 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	
Transportation - Roads								
1 Sunshine Grove Road								\$5,000,000
Right-of-Way Acquisition Construction								\$2,500,000
Total								\$7,250,000
2 Star Road								\$9,750,000
2 Star Road								\$5,700,000
Design								\$595,755
Right-of-way Acquisition								\$1,550,400
Constructions, Phases 1, 2								\$2,500,000
Total								\$4,646,155
3 Ken Austin Parkway Extension								\$3,800,000
3 Ken Austin Parkway Extension								\$150,000
Prelim/Design, Engineering								\$500,000
Advance Right-of-Way								\$400,000
Design								\$1,500,000
Right-of-way Acquisition								\$2,550,000
Total								\$2,300,000
4 Ken Austin Multi-Lane								\$150,000
4 Ken Austin Multi-Lane								\$300,000
Prelim/Design, Engineering								\$2,800,000
Design								\$3,250,000
Construction								\$900,000
Total								\$150,000
5 Exile Road								\$300,000
5 Exile Road								\$2,800,000
Prelim/Design, Engineering								\$3,250,000
Design								\$900,000
Construction								\$150,000
Total								\$150,000

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
6 Weeping Willow								\$900,000	\$900,000
6 Weeping Willow								\$150,000	\$150,000
Design/Engineering								\$1,500,000	\$1,500,000
Right-of-Way (Advanced)								\$2,000,000	\$2,000,000
Construction								\$3,650,000	\$3,650,000
Total								\$1,250,000	\$1,250,000
7 Bailey Hill Road									
7 Bailey Hill Road								\$150,000	\$150,000
Prelim Design/Engineering								\$500,000	\$500,000
Design								\$1,000,000	\$1,000,000
Advance Right-of-Way								\$1,650,000	\$1,650,000
Total								\$250,000	\$250,000
8 Howell Avenue									
8 Jasmine Drive								\$50,000	\$50,000
Right-of-Way								\$1,501,200	\$1,501,200
Construction								\$1,551,200	\$1,551,200
Total								\$1,000,000	\$1,000,000
9 McIntyre Road									
9 McIntyre Road								\$300,000	\$300,000
Advanced ROW								\$648,248	\$648,248
Design								\$300,000	\$300,000
Right-of-Way								\$1,300,000	\$1,300,000
Construction								\$2,548,248	\$2,548,248
Total									

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 Spring Lake Highway								\$2,691,711	\$2,691,711
Construction - Phase 3			\$293,400					\$720,000	\$720,000
Construction - Phase 4								\$50,000	\$293,400
Design, Right-of-Way - Phase 4								\$100,000	\$50,000
Right-of-Way - Phase 4								\$1,300,000	\$100,000
Construction - Phase 4								\$2,170,000	\$1,300,000
Total			\$293,400					\$14,000,000	\$2,463,400
11 Church Road Improvements									
Design					\$138,222				\$138,222
Design					\$138,222				\$138,222
Construction					\$1,188,709				\$1,188,709
Construction					\$1,188,709				\$1,188,709
Total					\$1,326,931			\$14,000,000	\$1,326,931
12 Barclay Avenue North									
Design								\$1,030,000	\$1,030,000
Right-of-Way								\$2,500,000	\$2,500,000
Right-of-Way								\$6,030,000	\$2,500,000
Total			\$2,500,000					\$2,500,000	\$6,030,000
13 Deltona Boulevard - Segment 1								\$2,500,000	\$2,500,000
14 Deltona Boulevard - Segment 2								\$11,000,000	\$2,500,000
15 County Line Road								\$4,733,691	\$11,000,000
13 County Line Road								\$1,700,000	\$32,669,525
US 19 to Cobblestone									
Construction								\$1,874,332	\$1,874,332
Construction								\$27,634,348	\$27,634,348
Subtotal			\$27,634,348					\$1,874,332	\$29,508,680

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
Cobblestone to Mariner									
Right-of-way Acquisition								\$1,547,475	\$1,547,475
Right-of-way Acquisition			\$10,175,125						\$10,175,125
Right-of-way Acquisition			\$625,000						\$625,000
Subtotal			\$10,800,125					\$1,547,475	\$12,347,600
Segment 4									
Right-of-way Acquisition								\$7,219	\$7,219
Design								\$22,517	\$22,517
Subtotal								\$29,736	\$29,736
Suncoast Parkway to US 41									
Design								\$232,350	\$232,350
Right-of-way Acquisition			\$3,000,000					\$3,000,000	\$3,000,000
Right-of-way Acquisition			\$3,000,000					\$3,232,350	\$6,232,350
Subtotal								\$5,100,000	\$5,100,000
16 Irving Street								\$300,000	\$300,000
17 Sterling Hill Road Extension								\$9,000,000	\$9,000,000
18 Elgin Boulevard									
14 Elgin Boulevard									
Design								\$225,000	\$225,000
Right-of-Way			\$2,000,000					\$4,000,000	\$6,000,000
Right-of-Way									\$341,000
Construction								\$2,700,000	\$2,700,000
Total								\$6,925,000	\$9,266,000
15 Spring Hill Drive/Mariner Intersection									
Construction								\$374,223	\$374,223
Total								\$374,223	\$374,223
16 Barclay Avenue South									
Construction								\$218,022	\$218,022
Total								\$218,022	\$218,022

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	Total			
19 Powell Road												
20 California Street												
Total	\$0	\$0	\$26,035,834	\$1,526,931	\$0	\$1,700,000	\$0	\$72,425,402	\$101,688,167		\$600,000	\$600,000
Total	\$341,000	\$0	\$46,227,873	\$1,326,931	\$0	\$0	\$0	\$49,646,741	\$97,562,545			
Transportation - Road Improvements												
Culvert & Shoulder Safety Improvements		\$2,277,066				\$190,983						\$2,468,049
1 Culvert & Shoulder Safety Improvements	\$796,684	\$1,926,725										\$2,723,409
Pavement Management - Collector Roads	\$5,320,202	\$11,557,000										\$16,887,202
2 Pavement Management - Collector Roads	\$4,465,000	\$13,324,739										\$17,789,739
Pavement Management - Residential Program		\$12,390,610								\$9,600,000		\$21,990,610
3 Pavement Management - Residential Program		\$18,177,825										\$18,177,825
Traffic Signal and Management Improvements		\$685,000										\$685,000
4 Traffic Signal and Management Improvements	\$1,714,110	\$500,000								\$2,500,000		\$4,995,824
Sidewalk Projects	\$190,000											\$190,000
5 Sidewalk Projects		\$237,000										\$237,000
Hernando Beach Dredge & Fill			\$6,750,000									\$6,750,000
Stormwater Management												
6 Stormwater Management	\$600,000											\$600,000
Limerock Road MSBU Cost Share Program	\$460,000											\$460,000
7 Limerock Road MSBU Cost Share Program		\$250,000										\$250,000
8 Spring Hill Drive/Deerfield (Left Turn Lane)		\$171,923										\$171,923
9 Spring Hill Drive @ Pinehurst Drainage												
10 Suncoast Pkwy Trailhead-LAP			\$441,000									\$441,000
11 Darby Lane Sidewalk-LAP			\$117,488									\$117,488
12 Drainage Improvements - Countywide	\$150,000											\$150,000
13 Coronado Sidewalk LAP			\$356,260									\$356,260
14 Daniel Avenue			\$99,500									\$99,500

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
15 Cypress Lakes Preserve LAP		\$120,000	\$140,000						\$140,000
16 Nightwalker Elevation									\$120,000
Total	\$6,030,202	\$27,039,676	\$6,750,000	\$0	\$0	\$4,730,773	\$10,800,000	\$0	\$55,350,651
Total	\$7,585,794	\$34,708,212	\$1,154,248	\$0	\$0	\$3,410,000	\$0	\$2,781,714	\$49,639,968
* Other for Transportation - Road Improvements = Bonds, MSTU and MSBU									
Airport & Industrial Park Services									
Internal Security Access Road			\$99,172						\$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 Construct Hangars			\$288,330			\$72,083			\$360,413
3 Construct Hangars Aviation Related Infrastructure			\$240,000			\$60,000			\$300,000
4 Aviation Related Infrastructure Air Cargo/FBO Apron Construction			\$1,723,445			\$430,861			\$2,154,306
5 Air Cargo Apron Construction Drainage Improvements			\$1,083,366			\$270,842			\$1,354,208
6 Runway 9/27 & Taxiway A Drainage Improvements Taxiway W Conversion & Lights			\$320,000			\$80,000			\$400,000
7 Taxiway W Conversion & Lights Construct High Speed Taxiway			\$402,270			\$100,567			\$502,837
8 High Speed Taxiway Construction Taxiway A Lighting System			\$640,000			\$160,000			\$800,000
9 Taxiway A Lighting System			\$640,000			\$160,000			\$800,000
			\$295,000			\$73,750			\$368,750
			\$225,000			\$56,250			\$281,250
			\$240,000			\$60,000			\$300,000
			\$240,000			\$60,000			\$300,000
			\$577,500			\$172,500			\$750,000
			\$577,500			\$172,500			\$750,000
			\$25,000			\$475,000			\$500,000
			\$475,000			\$25,000			\$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
Taxiway-A-Realignment			\$12,500			\$487,500			\$500,000
10 Taxiway A Realignment			\$487,500			\$12,500			\$500,000
Construct-Airport Road/Rail			\$682,266			\$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
15 Construct Taxiway Apron			\$200,000			\$50,000			\$250,000
16 Construct Ayers Road Tie - In			\$1,900,000						\$1,900,000
Total	\$0	\$0	\$5,749,051	\$0	\$0	\$2,930,214	\$0	\$0	\$8,679,265
Total	\$0	\$0	\$9,520,636	\$0	\$0	\$1,317,659	\$0	\$0	\$10,838,295
*Other for Airport = Airport Revenue									
Parks and Recreational Facilities									
Impact Fee District 1			\$200,000				\$1,717,054	\$592,146	\$2,509,200
Impact Fee District 1			\$258,995				\$118,995	\$100,000	\$477,990
Impact Fee District 2			\$0				\$2,357,981	\$6,633,074	\$9,991,055
Impact Fee District 2			\$0				\$0	\$739,000	\$739,000
Impact Fee District 3			\$0			\$1,394,000	\$0	\$191,482	\$1,585,482
Impact Fee District 3			\$0			\$205,000	\$0	\$126,000	\$331,000
Impact Fee District 4			\$0				\$2,420,300	\$2,879,891	\$5,200,191
Impact Fee District 4			\$0				\$0	\$1,339,000	\$1,339,000
Total	\$0	\$0	\$260,000	\$0	\$0	\$1,394,000	\$7,495,335	\$10,296,593	\$19,385,928
Total	\$0	\$0	\$258,995	\$0	\$0	\$205,000	\$118,995	\$2,304,000	\$2,886,990
*Other for Parks = Environmentally Sensitive Lands Fund									
Note: General Fund = Grant Match Funds									
TOTAL ALL CATEGORIES									
	\$6,030,202	\$27,039,676	\$39,734,885	\$1,526,931	\$69,646,369	\$43,644,403	\$18,295,335	\$82,721,995	\$287,639,796
	\$7,926,794	\$34,708,212	\$57,161,752	\$9,397,431	\$25,776,751	\$115,238,655	\$118,995	\$54,732,455	\$305,061,045

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									
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	Total	
Summary										
Water & Sewer Facilities	\$0	\$0	\$0	\$0	\$69,646,269	\$24,081,605	\$0	\$0	\$92,727,974	
Water & Sewer Facilities	\$0	\$0	\$0	\$8,070,500	\$25,776,751	\$91,102,453	\$0	\$0	\$124,949,704	
Solid-Waste-Facilities	\$0	\$0	\$0	\$0	\$0	\$8,897,811	\$0	\$0	\$8,897,811	
Solid Waste Facilities	\$0	\$0	\$0	\$0	\$0	\$19,203,543	\$0	\$0	\$19,203,543	
Transportation - Roads	\$0	\$0	\$26,035,824	\$1,526,931	\$0	\$1,700,000	\$0	\$72,425,402	\$101,689,167	
Transportation - Roads	\$341,000	\$0	\$46,227,873	\$1,326,931	\$0	\$0	\$0	\$49,646,741	\$97,542,545	
Transportation - Road Improvements	\$6,030,202	\$27,039,676	\$6,750,000	\$0	\$0	\$4,730,773	\$10,800,000	\$0	\$55,350,651	
Transportation - Road Improvements	\$7,585,794	\$34,708,212	\$1,154,248	\$0	\$0	\$3,410,000	\$0	\$2,781,714	\$49,639,968	
Airport & Industrial Park Services	\$0	\$0	\$5,749,051	\$0	\$0	\$2,990,214	\$0	\$0	\$8,679,265	
Airport & Industrial Park Complex	\$0	\$0	\$9,520,636	\$0	\$0	\$1,317,659	\$0	\$0	\$10,838,295	
Parks and Recreational Facilities	\$0	\$0	\$200,000	\$0	\$0	\$1,394,000	\$7,495,335	\$10,296,593	\$19,385,928	
Parks and Recreational Facilities	\$0	\$0	\$258,995	\$0	\$0	\$205,000	\$118,995	\$2,304,000	\$2,886,990	
Total	\$6,030,202	\$27,039,676	\$38,734,885	\$1,526,931	\$69,646,269	\$43,644,403	\$19,295,335	\$92,721,995	\$287,639,796	
Total	\$7,926,794	\$34,708,212	\$57,161,752	\$9,397,431	\$25,776,751	\$115,238,655	\$118,995	\$54,732,455	\$305,061,045	