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**ORDINANCE NO.: 2008-25**

**AN ORDINANCE AMENDING THE CAPITAL IMPROVEMENTS ELEMENT OF THE HERNANDO COUNTY COMPREHENSIVE PLAN RELATING TO THE LIST OF CAPITAL IMPROVEMENTS; ADOPTING CPAM-08-02; 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-08-02; and,

**WHEREAS**, the County subsequently transmitted CPAM-08-02 to the Florida Department of Community Affairs ("DCA") for review pursuant to the Act and was assigned DCA No.08-2; and,

**WHEREAS**, the DCA reviewed CPAM-08-02 and, thereafter, issued its Objections, Recommendations and Comments (ORC) Report concerning same; and,

**WHEREAS**, DCA's ORC Report raised no objections to CPAM 08-02 (DCA No. 08-2); and,

**WHEREAS**, CPAM-08-02 is now ready for final adoption by the BOCC; and,

**WHEREAS**, the BOCC conducted a second public hearing on December 10, 2008 in connection with final adoption of the CPAM-08-02 (DCA No. 08-02) 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-08-02 (DCA No. 08-2).** CPAM-08-02 (DCA No. 08-2), 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.

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

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

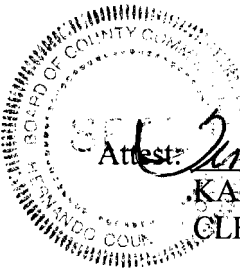
**SECTION 4. Publication.** This ordinance has been published in accordance with law.

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

**SECTION 6. Effective date.** This Ordinance shall take effect upon filing with the Florida Secretary of State; however, the adopted amendment CPAM-08-02 shall take effect, and be considered an amendment to the Hernando County Comprehensive Plan, upon DCA issuing a final order finding same to be in compliance pursuant to § 163.3189(2), Florida Statutes.

**BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF HERNANDO COUNTY** in Regular Session this 10th day of December, 2008.

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



Attest:

*Karen Nicolai*  
KAREN NICOLAI  
CLERK

By:

*Rose Rocco*  
ROSE ROCCO  
VICE-CHAIRPERSON

**Approved as to Form and  
Legal Sufficiency**

By:

*Geoffrey T. Kirk*  
Geoffrey T. Kirk  
Assistant County Attorney

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# EXHIBIT A

CPAM 08-02

**Amendment to Policy 9.01A(9)**  
**Adoption by Reference**  
**Hernando County School Board Five Year Work Program**

**POLICY 9.01A(9):** ~~The current Hernando County School Board Five-Year Work Plan shall be adopted by reference and become a part of the Capital Improvements Element of the Hernando County Comprehensive Plan. This will include the annual update of the School Board Five-Year Work Plan to add a new fifth year to the document.~~

Hernando County hereby adopts by reference the Hernando County School Board Five Year Work Program for FY 2008-2009 to FY 2012-2013, which was adopted on November 18, 2008. Hernando County will adopt by reference each subsequently adopted work program by the Hernando County School Board into the Capital Improvements Element.

**Section B**  
**Hernando County Comprehensive Plan**  
**Capital Improvements Element**  
**Capital Improvements Implementation - Fiscal Years 2008-2013**

**Fiscal Year 2009 UPDATE**

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Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

<i>Categories</i>	<i>Impact Fee District</i>	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>Water and Sewer Facilities</b>								
1 Wastewater Collection & Transmission		\$2,401,000	\$884,000	\$7,381,086	\$1,988,000	\$0	\$0	\$12,654,086
		\$2,401,000	\$100,000	\$9,480,000	\$0	\$300,000	\$2,400,000	\$14,681,000
2 Subregional Wastewater Treatment Plants		\$2,992,804	\$22,969,016	\$6,381,400	\$0	\$13,954,900	\$7,400,000	\$53,698,120
		\$2,992,804	\$18,578,404	\$48,000,000	\$0	\$0	\$9,000,000	\$78,571,208
3 Reclaimed Water Facilities		\$480,000	\$8,405,278	\$163,502	\$868,885	\$0	\$0	\$10,119,665
		\$480,000	\$2,225,000	\$4,772,500	\$4,000,000	\$175,000	\$1,000,000	\$12,652,500
4 Water Transmission Systems		\$2,881,900	\$10,269,288	\$15,941,810	\$9,750,680	\$0	\$0	\$38,843,678
		\$2,731,900	\$3,190,400	\$11,065,660	\$11,446,100	\$250,000	\$3,050,000	\$31,734,060
5 Water Supply, Treatment & Storage Facilities		\$6,000,000	\$0	\$873,000	\$154,102	\$2,605,053	\$0	\$9,634,155
		\$6,000,000	\$1,800,000	\$3,400,000	\$0	\$3,000,000	\$0	\$14,200,000
—Total		\$14,755,704	\$42,727,582	\$30,744,798	\$12,761,667	\$16,559,953	\$7,400,000	\$124,949,704
<b>Total</b>		<b>\$14,605,704</b>	<b>\$25,893,804</b>	<b>\$76,718,160</b>	<b>\$15,446,100</b>	<b>\$3,725,000</b>	<b>\$15,450,000</b>	<b>\$151,838,768</b>
<b>Solid Waste Facilities</b>								
1 Cell #3 Construction		\$0	\$11,253,543	\$0	\$0	\$0	\$0	\$11,253,543
		\$0	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
2 Methane Gas Flare System		\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
		\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
3 Scalchouse		\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
4 Land Purchase		\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
		\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
5 Recycling Materials Processing Center		\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
		\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000
6 Household Hazardous Waste Center		\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
		\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
—Total		\$0	\$11,253,543	\$550,000	\$6,000,000	\$1,400,000	\$0	\$19,203,543
<b>Total</b>		<b>\$0</b>	<b>\$14,250,000</b>	<b>\$400,000</b>	<b>\$2,250,000</b>	<b>\$1,400,000</b>	<b>\$3,000,000</b>	<b>\$21,300,000</b>

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

Categories	Impact Fee District	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>Transportation - Roads</b>								
1 Sunshine Grove Road	1							
— Right-of-Way Acquisition		\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Right-of-Way Acquisition		\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
— Construction		\$7,250,000	\$0	\$0	\$0	\$0	\$0	\$7,250,000
Construction		\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
— Total		\$9,750,000	\$0	\$0	\$0	\$0	\$0	\$9,750,000
<b>Total</b>		<b>\$2,500,000</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>
2 Star Road	1							
— Design		\$595,755	\$0	\$0	\$0	\$0	\$0	\$595,755
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
Right-of-Way Acquisition		\$50,400	\$0	\$1,500,000	\$0	\$0	\$0	\$1,550,400
— Constructions, Phases 1, 2		\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Constructions, Phases 1, 2		\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
— Total		\$646,155	\$1,000,000	\$500,000	\$2,500,000	\$0	\$0	\$4,646,155
<b>Total</b>		<b>\$646,155</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$4,646,155</b>
3 Ken Austin Parkway Extension	1							
— Prelim/Design, Engineering		\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Prelim/Design, Engineering		\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
— Advance Right-of-Way		\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Advance Right-of-Way		\$0	\$0	\$0	\$0	\$0	\$0	\$0
— Design		\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Design		\$0	\$0	\$0	\$0	\$0	\$0	\$0
— Right-of-way Acquisition		\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Right-of-way Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0
— Total		\$0	\$0	\$150,000	\$0	\$900,000	\$1,500,000	\$2,550,000
<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>

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
FISCAL YEAR 2009 UPDATE

Categories	Impact Fee District	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
4 Ken Austin Multi-Lane	1							
— Prelim/Design, Engineering		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Prelim/Design, Engineering		\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
— Design		\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Design		\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
— Construction		\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0
— Total		\$150,000	\$300,000	\$2,800,000	\$0	\$0	\$0	\$3,250,000
Total		\$0	\$0	\$0	\$150,000	\$300,000	\$0	\$450,000
5 Exile Road	1							
Prelim/Design, Engineering		\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Prelim/Design, Engineering		\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
6 Weeping Willow	1							
— Design/Engineering		\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Design/Engineering		\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
— Right-of-Way (Advanced)		\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
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
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
Total		\$0	\$0	\$0	\$0	\$1,650,000	\$2,000,000	\$3,650,000
7 Bailey Hill Road	1							
— Prelim Design/Engineering		\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Prelim Design/Engineering		\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
— Design		\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Design		\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
— Advance Right-of-Way		\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Advance Right-of-Way		\$0	\$0	\$0	\$0	\$0	\$0	\$0
— Total		\$0	\$0	\$0	\$150,000	\$500,000	\$1,000,000	\$1,650,000
Total		\$0	\$0	\$0	\$150,000	\$500,000	\$0	\$650,000



Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

Categories	Impact Fee District	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
District 1 Total		\$10,546,155	\$1,300,000	\$2,450,000	\$2,800,000	\$3,050,000	\$4,500,000	\$25,646,155
District 1 Total		\$3,146,155	\$7,500,000	\$1,500,000	\$300,000	\$5,250,000	\$2,000,000	\$19,696,155
8 Jasmine Drive	2							
— Right-of-Way		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Right-of-Way		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
— Construction		\$1,501,200	\$0	\$0	\$0	\$0	\$0	\$1,501,200
Construction		\$1,465,000	\$0	\$0	\$0	\$0	\$0	\$1,465,000
— Total		\$1,551,200	\$0	\$0	\$0	\$0	\$0	\$1,551,200
Total		\$1,515,000	\$0	\$0	\$0	\$0	\$0	\$1,515,000
9 McIntyre Road	2							
— Advanced ROW		\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$300,000
Advanced ROW		\$100,000	\$300,000	\$0	\$0	\$0	\$0	\$400,000
— Design		\$298,248	\$0	\$350,000	\$0	\$0	\$0	\$648,248
Design		\$298,248	\$0	\$0	\$0	\$0	\$0	\$298,248
— Right-of-Way		\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Right-of-Way		\$0	\$0	\$350,000	\$0	\$200,000	\$0	\$550,000
— Construction		\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0
— Total		\$398,248	\$200,000	\$350,000	\$300,000	\$0	\$1,300,000	\$2,548,248
Total		\$398,248	\$300,000	\$350,000	\$0	\$200,000	\$0	\$1,248,248
District 2 Total		\$1,913,248	\$200,000	\$350,000	\$300,000	\$0	\$1,300,000	\$4,093,248
District 2 Total		\$1,913,248	\$300,000	\$350,000	\$0	\$200,000	\$0	\$2,763,248
10 Spring Lake Highway	3							
— Construction - Phase 3		\$500,000	\$720,000	\$0	\$0	\$0	\$0	\$720,000
Construction - Phase 3 (Impact Fees)		\$0	\$720,000	\$0	\$0	\$0	\$0	\$720,000
— Construction - Phase 3		\$293,400	\$0	\$0	\$0	\$0	\$0	\$293,400
Construction - Phase 3 (State Funds)		\$293,400	\$0	\$0	\$0	\$0	\$0	\$293,400
— Design, Right-of-Way - Phase 4		\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
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
Right-of-Way - Phase 4		\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

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CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

Categories	Impact Fee District	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
—Construction - Phase 4		\$0	\$0	\$0	\$0	\$1,000,000	\$300,000	\$1,300,000
Construction - Phase 4		\$0	\$0	\$0	\$0	\$0	\$0	\$0
—Total		\$793,400	\$220,000	\$50,000	\$100,000	\$1,000,000	\$300,000	\$2,463,400
Total		\$293,400	\$720,000	\$50,000	\$100,000	\$0	\$0	\$1,163,400
11 Church Road Improvements	3							
—Design		\$0	\$0	\$138,222	\$0	\$0	\$0	\$138,222
Design		\$0	\$0	\$138,222	\$0	\$0	\$0	\$138,222
—Construction		\$0	\$0	\$0	\$1,188,709	\$0	\$0	\$1,188,709
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
Total		\$0	\$0	\$138,222	\$1,188,709	\$0	\$0	\$1,326,931
District 3 Total		\$793,400	\$220,000	\$188,222	\$1,288,709	\$1,000,000	\$300,000	\$3,790,331
District 3 Total		\$293,400	\$720,000	\$188,222	\$1,288,709	\$0	\$0	\$2,490,331
12 Barclay Avenue North	4							
—Design		\$0	\$1,030,000	\$0	\$0	\$0	\$0	\$1,030,000
Design		\$0	\$0	\$0	\$525,000	\$0	\$0	\$525,000
		\$0	\$0	\$0	\$525,000	\$0	\$0	\$525,000
—Right-of-Way		\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
		\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Right-of-Way		\$0	\$0	\$0	\$1,975,000	\$0	\$0	\$1,975,000
		\$0	\$0	\$0	\$1,975,000	\$0	\$0	\$1,975,000
—Total		\$0	\$1,030,000	\$0	\$5,000,000	\$0	\$0	\$6,030,000
Total		\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
13 County Line Road	4							
US 19 to Cobblestone								
—Construction		\$1,874,332	\$0	\$0	\$0	\$0	\$0	\$1,874,332
Construction (Impact Fees)		\$1,874,332	\$0	\$0	\$0	\$0	\$0	\$1,874,332
Construction		\$27,634,348	\$0	\$0	\$0	\$0	\$0	\$27,634,348
Construction (Federal Funding)		\$27,634,348	\$0	\$0	\$0	\$0	\$0	\$27,634,348
—Subtotal		\$29,508,680	\$0	\$0	\$0	\$0	\$0	\$29,508,680
Subtotal		\$29,508,680	\$0	\$0	\$0	\$0	\$0	\$29,508,680

Table II A.1.  
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CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

<i>Categories</i>	<i>Impact Fee District</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>
Cobblestone to Mariner								
— Right-of-way Acquisition		\$922,475	\$0	\$625,000	\$0	\$0	\$0	\$1,547,475
Right-of-way Acquisition (Impact Fees)		\$922,475	\$0	\$625,000	\$0	\$0	\$0	\$1,547,475
— Right-of-way Acquisition		\$6,125,125	\$0	\$3,750,000	\$0	\$0	\$0	\$10,175,125
Right-of-way Acquisition (Federal)		\$6,125,125	\$0	\$3,750,000	\$0	\$0	\$0	\$10,175,125
— Right-of-way Acquisition		\$0	\$0	\$625,000	\$0	\$0	\$0	\$625,000
Right-of-way Acquisition (State)		\$0	\$0	\$625,000	\$0	\$0	\$0	\$625,000
— Subtotal		\$7,347,600	\$0	\$5,000,000	\$0	\$0	\$0	\$12,347,600
Subtotal		\$7,347,600	\$0	\$5,000,000	\$0	\$0	\$0	\$12,347,600
Segment 4								
— Right-of-way Acquisition		\$7,219	\$0	\$0	\$0	\$0	\$0	\$7,219
Right-of-way Acquisition		\$7,219	\$0	\$0	\$0	\$0	\$0	\$7,219
— Design		\$22,517	\$0	\$0	\$0	\$0	\$0	\$22,517
Design		\$22,517	\$0	\$0	\$0	\$0	\$0	\$22,517
— Subtotal		\$29,736	\$0	\$0	\$0	\$0	\$0	\$29,736
Subtotal		\$29,736	\$0	\$0	\$0	\$0	\$0	\$29,736
Suncoast Parkway to US 41								
— Design		\$232,350	\$0	\$0	\$0	\$0	\$0	\$232,350
Design		\$232,350	\$0	\$0	\$0	\$0	\$0	\$232,350
— Right-of-way Acquisition		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Right-of-way Acquisition (State Funds)		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
— Right-of-way Acquisition		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Right-of-way Acquisition (Impact Fees)		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
		\$0	\$122,500	\$0	\$0	\$0	\$0	\$122,500
Right-of-way Acquisition (Federal Funds)		\$0	\$490,000	\$0	\$0	\$0	\$0	\$490,000
— Subtotal		\$6,232,350	\$0	\$0	\$0	\$0	\$0	\$6,232,350
Subtotal		\$6,232,350	\$12,500	\$0	\$0	\$0	\$0	\$6,844,850
— Total		\$43,118,366	\$0	\$5,000,000	\$0	\$0	\$0	\$48,118,366
Total		\$43,118,366	\$12,500	\$5,000,000	\$0	\$0	\$0	\$48,730,866

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

Categories	Impact Fee District	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
14 Elgin Boulevard	4							
— Design		\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Design		\$0	\$0	\$0	\$0	\$0	\$0	\$0
— Right-of-Way		\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$1,000,000	\$4,000,000
Right-of-Way (Impact Fees)		\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
— Right-of-Way		\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Right-of-Way (State Funding)		\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
— Right-of-Way		\$341,000	\$0	\$0	\$0	\$0	\$0	\$341,000
Right-of-Way (Transportation Trust)		\$0	\$917,308	\$0	\$0	\$0	\$0	\$917,308
— Construction		\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000
Construction		\$0	\$0	\$0	\$2,200,000	\$2,500,000	\$0	\$4,700,000
— Total		\$341,000	\$2,225,000	\$0	\$1,000,000	\$2,000,000	\$3,700,000	\$9,266,000
Total		\$0	\$2,917,308	\$2,000,000	\$2,200,000	\$2,500,000	\$0	\$9,617,308
15 Spring Hill Drive/Mariner Intersection	4							
— Construction		\$374,223	\$0	\$0	\$0	\$0	\$0	\$374,223
Construction		\$374,223	\$0	\$0	\$0	\$0	\$0	\$374,223
— Total		\$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
Construction		\$218,022	\$0	\$0	\$0	\$0	\$0	\$218,022
— Total		\$218,022	\$0	\$0	\$0	\$0	\$0	\$218,022
Total		\$218,022	\$0	\$0	\$0	\$0	\$0	\$218,022
17 Mariner/Northcliffe Turn Lane - New Project								
Construction		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
17 Cobblestone Traffic Signal - New Project								
Construction		\$0	\$380,000	\$0	\$0	\$0	\$0	\$380,000
Total		\$0	\$380,000	\$0	\$0	\$0	\$0	\$380,000

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

Categories	Impact Fee District	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
District 4 Total		\$44,051,611	\$3,255,000	\$5,000,000	\$6,000,000	\$2,000,000	\$3,700,000	\$64,006,611
District 4 Total		\$43,710,611	\$4,159,808	\$7,000,000	\$7,200,000	\$2,500,000	\$0	\$64,570,419
<b>Total</b>		<b>\$57,340,614</b>	<b>\$4,675,000</b>	<b>\$8,988,222</b>	<b>\$19,388,709</b>	<b>\$6,050,000</b>	<b>\$9,800,000</b>	<b>\$97,542,545</b>
<b>Total</b>		<b>\$49,063,414</b>	<b>\$12,679,808</b>	<b>\$9,038,222</b>	<b>\$8,788,709</b>	<b>\$7,950,000</b>	<b>\$2,000,000</b>	<b>\$89,530,153</b>
<b>Transportation - Road Improvements</b>								
1 Culvert & Shoulder Safety Improvements		\$796,684	\$0	\$0	\$0	\$0	\$0	\$796,684
County-wide (Transportation Trust)		\$796,684	\$200,000	\$0	\$0	\$0	\$0	\$996,684
		\$1,126,725	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,926,725
County-wide (Gas Tax)		\$1,126,725	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$1,526,725
<b>Subtotal</b>		<b>\$1,923,409</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$2,723,409</b>
<b>Subtotal</b>		<b>\$1,923,409</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$2,523,409</b>
2 Pavement Management - Collectors		\$465,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,465,000
County-wide (Transportation Trust)		\$465,000	\$0	\$0	\$0	\$0	\$0	\$465,000
		\$984,391	\$1,740,348	\$2,600,000	\$2,600,000	\$2,700,000	\$2,700,000	\$13,324,739
County-wide (Gas Tax)		\$984,391	\$1,791,542	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,775,933
<b>Subtotal</b>		<b>\$1,449,391</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>\$17,789,739</b>
<b>Subtotal</b>		<b>\$1,449,391</b>	<b>\$1,791,542</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$9,240,933</b>
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
		\$6,091,806	\$1,299,405	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$11,391,211
4 Traffic Signal and Management Improvements		\$65,000	\$55,110	\$235,000	\$436,000	\$16,000	\$407,000	\$1,714,110
Improvements (Transportation Trust)		\$65,000	\$375,110	\$285,000	\$436,000	\$16,000	\$407,000	\$1,584,110
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Improvements (Gas Tax)		\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
		\$301,714	\$0	\$350,000	\$580,000	\$870,000	\$680,000	\$2,781,714
Improvements (Impact Fees)		\$301,714	\$0	\$0	\$0	\$0	\$0	\$301,714
<b>Subtotal</b>		<b>\$866,714</b>	<b>\$55,110</b>	<b>\$1,085,000</b>	<b>\$1,016,000</b>	<b>\$886,000</b>	<b>\$1,087,000</b>	<b>\$4,995,824</b>
<b>Subtotal</b>		<b>\$866,714</b>	<b>\$375,110</b>	<b>\$285,000</b>	<b>\$436,000</b>	<b>\$16,000</b>	<b>\$407,000</b>	<b>\$2,385,824</b>

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
FISCAL YEAR 2009 UPDATE

Categories	Impact Fee District	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
5 Sidewalk Projects		\$162,000	\$75,000	\$0	\$0	\$0	\$0	\$237,000
		\$162,000	\$0	\$0	\$0	\$0	\$0	\$162,000
6 Stormwater Management Improvements (MSTU/MSBU)		\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000
		\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000
Improvements (SWFWMD)		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
<b>Subtotal</b>		<b>\$910,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,410,000</b>
<b>Subtotal</b>		<b>\$910,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,410,000</b>
7 Limerock Road MSBU Cost Share Program		\$75,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$460,000
		\$75,000	\$60,000	\$75,000	\$75,000	\$80,000	\$80,000	\$1,045,000
8 Spring Hill Drive/Deerfield (Left Turn Lane)		\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
		\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
9 Spring Hill Drive @ Pinehurst Drainage		\$171,923	\$0	\$0	\$0	\$0	\$0	\$171,923
		\$171,923	\$0	\$0	\$0	\$0	\$0	\$171,923
10 Suncoast Pkwy Trailhead-LAP								
Engineering		\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
		\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Construction		\$0	\$405,000	\$0	\$0	\$0	\$0	\$405,000
		\$0	\$405,000	\$0	\$0	\$0	\$0	\$405,000
<b>Subtotal</b>		<b>\$36,000</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,000</b>
<b>Subtotal</b>		<b>\$36,000</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,000</b>
11 Darby Lane Sidewalk-LAP - Design		\$117,488	\$0	\$0	\$0	\$0	\$0	\$117,488
		\$117,488	\$0	\$0	\$0	\$0	\$0	\$117,488

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
FISCAL YEAR 2009 UPDATE

<i>Categories</i>	<i>Impact Fee District</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 Drainage Improvements - Countywide		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
		\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000
13 Coronado Sidewalk LAP - Construction		\$356,260	\$0	\$0	\$0	\$0	\$0	\$356,260
		\$356,260	\$0	\$0	\$0	\$0	\$0	\$356,260
14 Daniel Avenue LAP								
Design		\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
		\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Construction		\$0	\$94,500	\$0	\$0	\$0	\$0	\$94,500
		\$0	\$94,500	\$0	\$0	\$0	\$0	\$94,500
Subtotal		\$0	\$99,500	\$0	\$0	\$0	\$0	\$99,500
Subtotal		\$0	\$99,500	\$0	\$0	\$0	\$0	\$99,500
15 Cypress Lakes Preserve LAP								
Design		\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
		\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction		\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
		\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Subtotal		\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Subtotal		\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
16 Nightwalker Elevation								
Right-of-Way		\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
		\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Subtotal		\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Subtotal		\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
<b>Total</b>		<b>\$12,529,991</b>	<b>\$5,925,977</b>	<b>\$7,760,000</b>	<b>\$7,691,000</b>	<b>\$7,766,000</b>	<b>\$7,967,000</b>	<b>\$49,629,968</b>
<b>Total</b>		<b>\$12,529,991</b>	<b>\$5,680,557</b>	<b>\$3,460,000</b>	<b>\$3,611,000</b>	<b>\$3,196,000</b>	<b>\$3,587,000</b>	<b>\$32,064,548</b>

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
FISCAL YEAR 2009 UPDATE

<i>Categories</i>	<i>Impact Fee District</i>	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>Airport &amp; Industrial Park Services</b>								
<b>1 Above Ground Water Storage Facility</b>								
Construction (State Funds)		\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
		\$240,000	\$560,000	\$0	\$0	\$0	\$0	\$800,000
Construction (Airport Revenue)		\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
		\$60,000	\$140,000	\$0	\$0	\$0	\$0	\$200,000
Subtotal		\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Subtotal		\$300,000	\$700,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>2 Construct/Extend Taxiway</b>								
Design (State Funds)		\$0	\$0	\$0	\$0	\$36,000	\$0	\$36,000
		\$0	\$0	\$0	\$0	\$36,000	\$0	\$36,000
Design (Airport Revenue)		\$0	\$0	\$0	\$0	\$9,000	\$0	\$9,000
		\$0	\$0	\$0	\$0	\$9,000	\$0	\$9,000
Construction (State Funds)		\$0	\$0	\$0	\$0	\$204,000	\$0	\$204,000
		\$0	\$0	\$0	\$0	\$204,000	\$0	\$204,000
Construction (Airport Revenue)		\$0	\$0	\$0	\$0	\$51,000	\$0	\$51,000
		\$0	\$0	\$0	\$0	\$51,000	\$0	\$51,000
Subtotal		\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Subtotal		\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
<b>3 Construct Hangars</b>								
Construction (State Funds)		\$842,366	\$0	\$0	\$0	\$240,000	\$0	\$1,082,366
		\$432,000	\$411,366	\$0	\$0	\$240,000	\$0	\$1,083,366
Construction (Airport Revenue)		\$210,842	\$0	\$0	\$0	\$60,000	\$0	\$270,842
		\$108,000	\$102,842	\$0	\$0	\$60,000	\$0	\$270,842
Subtotal		\$1,051,208	\$0	\$0	\$0	\$300,000	\$0	\$1,351,208
Subtotal		\$540,000	\$514,208	\$0	\$0	\$300,000	\$0	\$1,354,208



**Table II A.1.**  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CONSOLIDATED CAPITAL IMPROVEMENTS LIST**  
**FISCAL YEARS 2008-2013**  
**FISCAL YEAR 2009 UPDATE**

<i>Categories</i>	<i>Impact Fee District</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>4 Aviation Related Infrastructure</b>								
Construction (State Funds)		\$402,270	\$0	\$0	\$0	\$0	\$0	\$402,270
		\$402,270	\$0	\$0	\$0	\$0	\$0	\$402,270
Construction (Airport Revenue)		\$100,567	\$0	\$0	\$0	\$0	\$0	\$100,567
		\$100,567	\$0	\$0	\$0	\$0	\$0	\$100,567
<del>Subtotal</del>		<del>\$502,837</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$502,837</del>
Subtotal		\$502,837	\$0	\$0	\$0	\$0	\$0	\$502,837
<b>5 Air Cargo Apron Construction</b>								
Construction (State Funds)		\$640,000	\$0	\$0	\$0	\$0	\$0	\$640,000
		\$399,980	\$240,020	\$0	\$0	\$0	\$0	\$640,000
Construction (Airport Revenue)		\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
		\$99,995	\$60,005	\$0	\$0	\$0	\$0	\$160,000
<del>Subtotal</del>		<del>\$800,000</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$800,000</del>
Subtotal		\$499,975	\$300,025	\$0	\$0	\$0	\$0	\$800,000
<b>6 Runway 9/27 &amp; Taxiway A Drainage Improvements</b>								
Construction (State Funds)		\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
		\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Construction (Airport Revenue)		\$56,250	\$0	\$0	\$0	\$0	\$0	\$56,250
		\$56,250	\$0	\$0	\$0	\$0	\$0	\$56,250
<del>Subtotal</del>		<del>\$281,250</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$281,250</del>
Subtotal		\$281,250	\$0	\$0	\$0	\$0	\$0	\$281,250
<b>7 Taxiway W Conversion &amp; Lights</b>								
Construction (State Funds)		\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$240,000
		\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Construction (Airport Revenue)		\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$60,000
		\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

<i>Categories</i>	<i>Impact Fee District</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>
— Subtotal		\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Subtotal		\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
8 High Speed Taxiway Construction								
Design (State Funds)		\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Design (Airport Revenue)		\$0	\$0	\$22,500	\$0	\$0	\$0	\$22,500
Construction (State Funds)		\$0	\$0	\$487,500	\$0	\$0	\$0	\$487,500
Construction (Airport Revenue)		\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
— Subtotal		\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Subtotal		\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
9 Taxiway A Lighting System								
Construction (State Funds)		\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction (Airport Revenue)		\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction (Federal Funds)		\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
— Subtotal		\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Subtotal		\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
10 Taxiway A Realignment								
Design (State Funds)		\$0	\$0	\$1,875	\$0	\$0	\$0	\$1,875
Design (Airport Revenue)		\$0	\$0	\$1,875	\$0	\$0	\$0	\$1,875
— Subtotal		\$0	\$0	\$1,875	\$0	\$0	\$0	\$1,875
Subtotal		\$0	\$0	\$1,875	\$0	\$0	\$0	\$1,875

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

<i>Categories</i>	<i>Impact Fee District</i>	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
Design (Federal Funds)		\$0	\$0	\$71,250	\$0	\$0	\$0	\$71,250
		\$0	\$0	\$71,250	\$0	\$0	\$0	\$71,250
Construction (State Funds)		\$0	\$0	\$10,625	\$0	\$0	\$0	\$10,625
		\$0	\$0	\$10,625	\$0	\$0	\$0	\$10,625
Construction (Airport Revenue)		\$0	\$0	\$10,625	\$0	\$0	\$0	\$10,625
		\$0	\$0	\$10,625	\$0	\$0	\$0	\$10,625
Construction (Federal Funds)		\$0	\$0	\$403,750	\$0	\$0	\$0	\$403,750
		\$0	\$0	\$403,750	\$0	\$0	\$0	\$403,750
<del>Subtotal</del>		\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Subtotal		\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
11 Spall Repair Runway 3-21								
Construction (State Funds)		\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
		\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Construction (Airport Revenue)		\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
		\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<del>Subtotal</del>		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Subtotal		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
12 Taxiway C, C-3, C-5, C-6 & C-8								
Design (State Funds)		\$0	\$0	\$0	\$22,500	\$0	\$0	\$22,500
		\$0	\$0	\$0	\$22,500	\$0	\$0	\$22,500
Design (Airport Revenue)		\$0	\$0	\$0	\$22,500	\$0	\$0	\$22,500
		\$0	\$0	\$0	\$22,500	\$0	\$0	\$22,500
Design (Federal Funds)		\$0	\$0	\$0	\$405,000	\$0	\$0	\$405,000
		\$0	\$0	\$0	\$405,000	\$0	\$0	\$405,000
Construction (State Funds)		\$0	\$0	\$0	\$37,500	\$0	\$0	\$37,500
		\$0	\$0	\$0	\$37,500	\$0	\$0	\$37,500
Construction (Airport Revenue)		\$0	\$0	\$0	\$37,500	\$0	\$0	\$37,500
		\$0	\$0	\$0	\$37,500	\$0	\$0	\$37,500

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

<i>Categories</i>	<i>Impact Fee District</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>
Construction (Federal Funds)		\$0	\$0	\$0	\$1,425,000	\$0	\$0	\$1,425,000
		\$0	\$0	\$0	\$1,425,000	\$0	\$0	\$1,425,000
<del>Subtotal</del>		\$0	\$0	\$0	\$1,950,000	\$0	\$0	\$1,950,000
Subtotal		\$0	\$0	\$0	\$1,950,000	\$0	\$0	\$1,950,000
13 PAPI System Installation - Runway 3-21								
Construction (State Funds)		\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
		\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Construction (Airport Revenue)		\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
		\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
<del>Subtotal</del>		\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Subtotal		\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
14 General Aviation (GA) Terminal Construction								
Design (State Funds)		\$0	\$0	\$0	\$0	\$0	\$102,000	\$102,000
		\$0	\$0	\$0	\$0	\$0	\$102,000	\$102,000
Design (Airport Revenue)		\$0	\$0	\$0	\$0	\$0	\$25,500	\$25,500
		\$0	\$0	\$0	\$0	\$0	\$25,500	\$25,500
Construction (State Funds)		\$0	\$0	\$0	\$0	\$0	\$578,000	\$578,000
		\$0	\$0	\$0	\$0	\$0	\$578,000	\$578,000
Construction (Airport Revenue)		\$0	\$0	\$0	\$0	\$0	\$144,500	\$144,500
		\$0	\$0	\$0	\$0	\$0	\$144,500	\$144,500
<del>Subtotal</del>		\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Subtotal		\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000
15 Construct Taxiway Apron								
Construction (State Funds)		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
		\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction (Airport Revenue)		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Table II A.1.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CONSOLIDATED CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

<i>Categories</i>	<i>Impact Fee District</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>
— Subtotal		\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Subtotal		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
16 Construct Ayers Road Tie - In Construction (State Funds)		\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
		\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
<b>Total</b>		\$5,238,295	\$800,000	\$1,250,000	\$2,100,000	\$600,000	\$850,000	\$10,838,295
<b>Total</b>		\$4,024,062	\$2,714,233	\$1,250,000	\$2,100,000	\$600,000	\$850,000	\$11,538,295
<b>Parks and Recreational Facilities</b>								
Parks Impact Fee District 1	1	\$287,990	\$50,000	\$35,000	\$35,000	\$35,000	\$35,000	\$477,990
Parks Impact Fee District 1	1	\$287,990	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$462,990
Parks Impact Fee District 2	2	\$115,000	\$124,000	\$125,000	\$125,000	\$125,000	\$125,000	\$799,000
Parks Impact Fee District 2	2	\$65,000	\$125,000	\$520,000	\$120,000	\$120,000	\$120,000	\$1,070,000
Parks Impact Fee District 3	3	\$205,000	\$26,000	\$25,000	\$25,000	\$25,000	\$25,000	\$321,000
Parks Impact Fee District 3	3	\$231,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$281,000
Parks Impact Fee District 4	4	\$270,000	\$269,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,339,000
Parks Impact Fee District 4	4	\$270,000	\$45,000	\$40,000	\$40,000	\$40,000	\$40,000	\$475,000
<b>Total</b>		\$877,990	\$469,000	\$285,000	\$385,000	\$385,000	\$385,000	\$2,886,990
<b>Total</b>		\$853,990	\$215,000	\$605,000	\$205,000	\$205,000	\$205,000	\$2,288,990
<b>TOTAL ALL CATEGORIES</b>								
		\$90,742,594	\$66,151,102	\$49,678,020	\$39,326,376	\$32,760,953	\$26,402,000	\$305,061,045
<b>TOTAL ALL CATEGORIES</b>		\$81,077,161	\$61,433,402	\$91,471,382	\$32,400,809	\$17,076,000	\$25,092,000	\$308,550,754

Table III-A.5.  
HERNANDO COUNTY COMPREHENSIVE PLAN  
CAPITAL IMPROVEMENTS ELEMENT  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2008-2013  
**FISCAL YEAR 2009 UPDATE**

Categories	Funding Sources							Impact Fees	Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund		
<b>Water &amp; Sewer Facilities</b>									
<del>Wastewater Collection &amp; Transmission</del>				\$1,040,000	\$3,750,000	\$7,861,086			\$12,651,086
1 Wastewater Collection & Transmission				\$1,040,000	\$4,716,000	\$8,925,000			\$14,681,000
<del>Subregional Wastewater Treatment Plants</del>				\$0	\$6,231,766	\$47,166,354			\$53,698,120
2 Subregional Wastewater Treatment Plants					\$0	\$78,571,208			\$78,571,208
<del>Reclaimed Water Facilities</del>				\$3,552,500	\$0	\$6,867,165			\$10,119,665
3 Reclaimed Water Facilities				\$4,752,500		\$7,900,000			\$12,652,500
<del>Water Transmission Systems</del>				\$3,478,000	\$13,035,830	\$22,229,848			\$38,843,678
4 Water Transmission Systems				\$3,498,000	\$15,441,100	\$12,794,960			\$31,734,060
<del>Water Supply, Treatment &amp; Storage Facilities</del>				\$0	\$2,759,155	\$6,875,000			\$9,634,155
5 Water Supply, Treatment & Storage Facilities					\$3,400,000	\$10,800,000			\$14,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,070,500</b>	<b>\$25,776,751</b>	<b>\$91,102,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,949,704</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,290,500</b>	<b>\$23,557,100</b>	<b>\$118,991,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,838,768</b>
*Other for Water & Sewer = Municipal Service Benefit Unit, Repair/Replacement Funds, Utilities Capital Funds, or Bonds									
<b>Solid Waste Facilities</b>									
<del>Cell #3 Construction</del>						\$11,253,543			\$11,253,543
1 Cell #3 Construction						\$14,000,000			\$14,000,000
<del>Methane Gas Flare System</del>						\$400,000			\$400,000
2 Methane Gas Flare System						\$400,000			\$400,000
<del>Scalehouse</del>						\$150,000			\$150,000
3 Scalehouse						\$250,000			\$250,000
<del>Land Purchase</del>						\$3,000,000			\$3,000,000
4 Land Purchase						\$3,000,000			\$3,000,000
<del>Recycling Materials Processing Center</del>						\$3,000,000			\$3,000,000
5 Recycling Materials Processing Center						\$2,250,000			\$2,250,000
<del>Household Hazardous Waste Center</del>						\$1,400,000			\$1,400,000
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>\$19,203,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,203,543</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,300,000</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 2008-2013**  
**FISCAL YEAR 2009 UPDATE**

Categories	Funding Sources								
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	Total
<b>Transportation - Roads</b>									
1 Sunshine Grove Road									
—Right-of-Way Acquisition								\$2,530,000	\$2,530,000
Right-of-Way Acquisition								\$2,530,000	\$2,530,000
—Construction								\$7,250,000	\$7,250,000
Construction								\$7,530,000	\$7,530,000
—Total								\$9,750,000	\$9,750,000
<b>Total</b>								<b>\$10,000,000</b>	<b>\$10,000,000</b>
2 Star Road									
—Design								\$595,755	\$595,755
Design								\$595,755	\$595,755
—Right-of-way Acquisition								\$1,550,400	\$1,550,400
Right-of-Way Acquisition								\$1,550,400	\$1,550,400
—Constructions, Phases 1, 2								\$2,530,000	\$2,530,000
Constructions, Phases 1, 2				\$2,500,000				\$0	\$2,500,000
—Total								\$4,646,155	\$4,646,155
<b>Total</b>								<b>\$2,500,000</b>	<b>\$4,646,155</b>
3 Ken Austin Parkway Extension									
—Prelim/Design, Engineering								\$150,000	\$150,000
Prelim/Design, Engineering								\$150,000	\$150,000
—Advance Right-of-Way								\$530,000	\$530,000
Advance Right-of-Way								\$0	\$0
—Design								\$490,000	\$490,000
Design								\$0	\$0
—Right-of-way Acquisition								\$1,500,000	\$1,500,000
Right-of-way Acquisition								\$0	\$0
—Total								\$2,550,000	\$2,550,000
<b>Total</b>								<b>\$150,000</b>	<b>\$150,000</b>

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2008-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Funding Sources							Impact Fees	Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund		
4 Ken Austin Multi-Lane									
— Prelim/Design, Engineering								\$150,000	\$150,000
— Prelim/Design, Engineering								\$150,000	\$150,000
— Design								\$300,000	\$300,000
— Design								\$300,000	\$300,000
— Construction								\$2,800,000	\$2,800,000
— Construction								\$0	\$0
— Total								\$3,250,000	\$3,250,000
— Total								\$450,000	\$450,000
5 Exile Road									
— Prelim/Design, Engineering								\$150,000	\$150,000
— Prelim/Design, Engineering								\$150,000	\$150,000
6 Weeping Willow									
— Design/Engineering								\$150,000	\$150,000
— Design/Engineering				\$150,000				\$0	\$150,000
— Right-of-Way (Advanced)								\$1,500,000	\$1,500,000
— Right-of-Way (Advanced)				\$1,500,000				\$0	\$1,500,000
— Construction								\$2,000,000	\$2,000,000
— Construction				\$2,000,000				\$0	\$2,000,000
— Total				\$0				\$3,650,000	\$3,650,000
— Total				\$3,650,000				\$0	\$3,650,000
7 Bailey Hill Road									
— Prelim Design/Engineering								\$150,000	\$150,000
— Prelim Design/Engineering								\$150,000	\$150,000
— Design								\$500,000	\$500,000
— Design								\$500,000	\$500,000
— Advance Right-of-Way								\$1,000,000	\$1,000,000
— Advance Right-of-Way								\$0	\$0



Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2008-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Funding Sources								Total	
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees		
<del>Total</del>									\$1,650,000	\$1,650,000
Total									<del>\$650,000</del>	<del>\$650,000</del>
District 1 Total				\$0					\$25,646,155	\$25,646,155
District 1 Total				\$6,150,000					\$13,346,155	\$19,696,155
8 Jasmine Drive										
<del>Right of Way</del>									\$50,000	\$50,000
Right-of-Way									\$50,000	\$50,000
<del>Construction</del>									\$1,501,200	\$1,501,200
Construction									\$1,465,000	\$1,465,000
<del>Total</del>									\$1,551,200	\$1,551,200
Total									\$1,515,000	\$1,515,000
9 McIntyre Road										
<del>Advanced ROW</del>									\$300,000	\$300,000
Advanced ROW									\$400,000	\$400,000
<del>Design</del>									\$648,248	\$648,248
Design									\$298,248	\$298,248
<del>Right of Way</del>									\$300,000	\$300,000
Right-of-Way									\$550,000	\$550,000
<del>Construction</del>									\$1,300,000	\$1,300,000
Construction									\$0	\$0
<del>Total</del>									\$2,548,248	\$2,548,248
Total									\$1,248,248	\$1,248,248
District 2 Total									\$4,099,448	\$4,099,448
District 2 Total									\$2,763,248	\$2,763,248
10 Spring Lake Highway										
<del>Construction - Phase 3</del>									\$720,000	\$720,000
Construction - Phase 3									\$720,000	\$720,000
<del>Construction - Phase 3</del>				\$293,400					\$0	\$293,400
Construction - Phase 3				\$293,400					\$0	\$293,400

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2008-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Funding Sources						General Fund	Impact Fees	Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*			
<del>Design, Right-of-Way - Phase 4</del>							\$50,000	\$50,000	
Design, Right-of-Way - Phase 4							\$50,000	\$50,000	
<del>Right-of-Way - Phase 4</del>							\$100,000	\$100,000	
Right-of-Way - Phase 4							\$100,000	\$100,000	
<del>Construction - Phase 4</del>							\$1,300,000	\$1,300,000	
Construction - Phase 4							\$0	\$0	
<del>Total</del>			\$293,400				\$2,170,000	\$2,163,400	
Total			\$293,400				\$870,000	\$1,163,400	
11 Church Road Improvements									
<del>Design</del>				\$138,222				\$138,222	
Design				\$138,222				\$138,222	
<del>Construction</del>				\$1,188,709				\$1,188,709	
Construction				\$1,188,709				\$1,188,709	
<del>Total</del>				\$1,326,931				\$1,326,931	
Total				\$1,326,931				\$1,326,931	
District 3 Total			\$293,400	\$1,326,931			\$2,170,000	\$3,790,331	
District 3 Total			\$293,400	\$1,326,931			\$870,000	\$2,490,331	
12 Barclay Avenue North									
<del>Design</del>							\$1,030,000	\$1,030,000	
Design							\$525,000	\$525,000	
			\$525,000				\$0	\$525,000	
<del>Right-of-Way</del>							\$2,500,000	\$2,500,000	
Right-of-Way			\$2,500,000				\$0	\$2,500,000	
Right-of-Way							\$1,975,000	\$1,975,000	
<del>Total</del>			\$1,975,000				\$0	\$1,975,000	
Total			\$2,500,000				\$3,530,000	\$6,030,000	
Total			\$2,500,000				\$2,500,000	\$5,000,000	
13 County Line Road									
US 19 to Cobblestone									
<del>Construction</del>							\$1,874,332	\$1,874,332	
Construction							\$1,874,332	\$1,874,332	

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2008-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Funding Sources								
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	Total
Construction			\$27,634,348						\$27,634,348
— Subtotal			\$27,634,348						\$27,634,348
Subtotal			\$27,634,348					\$1,874,332	\$29,508,680
Cobblestone to Mariner									
— Right-of-way Acquisition								\$1,547,475	\$1,547,475
Right-of-way Acquisition								\$1,547,475	\$1,547,475
— Right-of-way Acquisition			\$10,175,125						\$10,175,125
Right-of-way Acquisition			\$10,175,125						\$10,175,125
— Right-of-way Acquisition			\$625,000						\$625,000
Right-of-way Acquisition			\$625,000						\$625,000
— Subtotal			\$10,800,125					\$1,547,475	\$12,347,600
Subtotal			\$10,800,125					\$1,547,475	\$12,347,600
Segment 4									
— Right-of-way Acquisition								\$7,219	\$7,219
Right-of-way Acquisition								\$7,219	\$7,219
— Design								\$22,517	\$22,517
Design								\$22,517	\$22,517
— Subtotal								\$29,736	\$29,736
Subtotal								\$29,736	\$29,736
Suncoast Parkway to US 41									
— Design								\$232,350	\$232,350
Design								\$232,350	\$232,350
— Right-of-way Acquisition			\$3,000,000						\$3,000,000
Right-of-way Acquisition			\$3,000,000						\$3,000,000
— Right-of-way Acquisition								\$3,000,000	\$3,000,000
Right-of-way Acquisition								\$3,000,000	\$3,000,000
								\$122,500	\$122,500
Right-of-way Acquisition			\$490,000						\$490,000
— Subtotal			\$3,000,000					\$3,232,350	\$6,232,350
Subtotal			\$3,490,000					\$3,754,850	\$6,844,850

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2008-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Funding Sources								
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	Total
— Total County Line Road			\$41,424,473					\$6,682,893	\$48,118,266
Total County Line Road			\$41,924,473					\$6,806,393	\$48,730,866
14 Elgin Boulevard									
— Design								\$225,000	\$225,000
Design								\$0	\$0
— Right-of-Way								\$4,000,000	\$4,000,000
Right-of-Way								\$2,000,000	\$2,000,000
— Right-of-Way			\$2,000,000						\$2,000,000
Right-of-Way			\$2,000,000						\$2,000,000
— Right-of-Way	\$341,000								\$341,000
Right-of-Way	\$917,308								\$917,308
— Construction								\$2,700,000	\$2,700,000
Construction								\$4,700,000	\$4,700,000
— Total	\$341,000		\$2,000,000					\$6,925,000	\$9,266,000
Total	\$917,308		\$2,000,000					\$6,700,000	\$9,617,308
15 Spring Hill Drive/Mariner Intersection									
— Construction								\$374,223	\$374,223
Construction								\$374,223	\$374,223
— Total								\$374,223	\$374,223
Total								\$374,223	\$374,223
16 Barclay Avenue South									
— Construction								\$218,022	\$218,022
Construction								\$218,022	\$218,022
— Total								\$218,022	\$218,022
Total								\$218,022	\$218,022
17 Mariner/Northcliffe Turn Lane									
Construction								\$250,000	\$250,000
Total								\$250,000	\$250,000
17 Cobblestone Traffic Signal									
Construction								\$380,000	\$380,000
Total								\$380,000	\$380,000

Table III-A.5.  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES**  
**FISCAL YEARS 2008-2013**  
**FISCAL YEAR 2009 UPDATE**

Categories	Funding Sources								
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	Total
District 4 Total	\$241,000		\$45,934,473					\$17,721,138	\$64,006,611
District 4 Total	\$917,308		\$46,424,473					\$17,228,638	\$64,570,419
<b>Total</b>	<b>\$241,000</b>	<b>\$0</b>	<b>\$46,227,873</b>	<b>\$1,326,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,646,741</b>	<b>\$97,542,545</b>
<b>Total</b>	<b>\$917,308</b>	<b>\$0</b>	<b>\$46,717,873</b>	<b>\$7,476,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,408,041</b>	<b>\$89,520,153</b>
<b>Transportation - Road Improvements</b>									
1 Culvert & Shoulder Safety Improvements	\$796,684								\$796,684
	\$996,684								\$996,684
		\$1,926,725							\$1,926,725
		\$1,526,725							\$1,526,725
<b>Subtotal</b>	<b>\$796,684</b>	<b>\$1,926,725</b>							<b>\$2,723,409</b>
<b>Subtotal</b>	<b>\$996,684</b>	<b>\$1,526,725</b>							<b>\$2,523,409</b>
2 Pavement Management - Collectors	\$4,465,000								\$4,465,000
	\$465,000								\$465,000
		\$13,324,739							\$13,324,739
		\$8,775,933							\$8,775,933
<b>Subtotal</b>	<b>\$4,465,000</b>	<b>\$13,324,739</b>							<b>\$17,789,739</b>
<b>Subtotal</b>	<b>\$465,000</b>	<b>\$8,775,933</b>							<b>\$9,240,933</b>
3 Pavement Management - Residential Program									
		\$18,177,825							\$18,177,825
		\$11,391,211							\$11,391,211
4 Traffic Signal and Management Improvements	\$1,714,110								\$1,714,110
	\$1,584,110								\$1,584,110
		\$500,000							\$500,000
		\$500,000							\$500,000
								\$2,781,714	\$2,781,714
								\$301,714	\$301,714
<b>Subtotal</b>	<b>\$1,714,110</b>	<b>\$500,000</b>						<b>\$2,781,714</b>	<b>\$4,995,824</b>
<b>Subtotal</b>	<b>\$1,584,110</b>	<b>\$500,000</b>						<b>\$301,714</b>	<b>\$2,385,824</b>

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2008-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
5 Sidewalk Projects		\$227,000							\$227,000
		\$162,000							\$162,000
6 Stormwater Management						\$3,410,000			\$3,410,000
						\$3,410,000			\$3,410,000
<b>Subtotal</b>						\$3,410,000			\$3,410,000
<b>Subtotal</b>						\$3,410,000			\$3,410,000
7 Limerock Road MSBU Cost Share Program	\$460,000								\$460,000
	\$605,000					\$440,000			\$1,045,000
8 Spring Hill Drive/Deerfield (Left Turn Lane)		\$250,000							\$250,000
		\$250,000							\$250,000
9 Spring Hill Drive @ Pinehurst Drainage		\$171,923							\$171,923
		\$171,923							\$171,923
10 Suncoast Pkwy Trailhead-LAP									
Engineering			\$36,000						\$36,000
			\$36,000						\$36,000
Construction			\$405,000						\$405,000
			\$405,000						\$405,000
<b>Subtotal</b>			\$441,000						\$441,000
<b>Subtotal</b>			\$441,000						\$441,000
11 Darby Lane Sidewalk-LAP - Design			\$117,488						\$117,488
			\$117,488						\$117,488
12 Drainage Improvements - Countywide	\$150,000								\$150,000
	\$210,000								\$210,000

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2008-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
13 Coronado Sidewalk LAP - Construction			<del>\$356,260</del>						<del>\$356,260</del>
			\$356,260						\$356,260
14 Daniel Avenue LAP									
Design			<del>\$5,000</del>						<del>\$5,000</del>
			\$5,000						\$5,000
Construction			<del>\$94,500</del>						<del>\$94,500</del>
			\$94,500						\$94,500
Subtotal			<del>\$99,500</del>						<del>\$99,500</del>
Subtotal			\$99,500						\$99,500
15 Cypress Lakes Preserve LAP									
Design			<del>\$30,000</del>						<del>\$30,000</del>
			\$30,000						\$30,000
Construction			<del>\$110,000</del>						<del>\$110,000</del>
			\$110,000						\$110,000
Subtotal			<del>\$140,000</del>						<del>\$140,000</del>
Subtotal			\$140,000						\$140,000
16 Nightwalker Elevation									
Right-of-Way									<del>\$120,000</del>
									\$120,000
Subtotal									<del>\$120,000</del>
Subtotal									\$120,000
<b>Total</b>	<del>\$7,585,794</del>	<del>\$34,708,212</del>	<del>\$1,154,248</del>	<del>\$0</del>	<del>\$0</del>	<del>\$3,410,000</del>	<del>\$0</del>	<del>\$2,781,714</del>	<del>\$49,639,968</del>
<b>Total</b>	\$3,860,794	\$22,897,792	\$1,154,248	\$0	\$0	\$3,850,000	\$0	\$301,714	\$32,064,548

\*Other for Transportation Road Improvements = MSBU/NSTU and/or SWFWMD

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2006-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Transportation Trust Fund	Gas Tax	Funding Sources						Total
			State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
<b>Airport &amp; Industrial Park Services</b>									
1 Above Ground Water Storage Facility									
Construction			\$240,000						\$240,000
			\$800,000						\$800,000
						\$60,000			\$60,000
<b>Subtotal</b>			\$240,000			\$200,000			\$200,000
<b>Subtotal</b>			\$800,000			\$200,000			\$1,000,000
2 Construct/Extend Taxiway									
Design			\$36,000						\$36,000
			\$36,000						\$36,000
						\$9,000			\$9,000
Construction			\$204,000				\$9,000		\$204,000
			\$204,000						\$204,000
						\$51,000			\$51,000
<b>Subtotal</b>			\$240,000			\$60,000			\$300,000
<b>Subtotal</b>			\$240,000			\$60,000			\$300,000
3 Construct Hangars									
Construction			\$1,083,366						\$1,083,366
			\$1,083,366						\$1,083,366
						\$270,842			\$270,842
<b>Subtotal</b>			\$1,083,366			\$270,842			\$1,354,208
<b>Subtotal</b>			\$1,083,366			\$270,842			\$1,354,208



Table III-A.5.  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES**  
**FISCAL YEARS 2008-2013**  
**FISCAL YEAR 2009 UPDATE**

Categories	Funding Sources								
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	Total
4 Aviation Related Infrastructure Construction			\$402,270						\$402,270
			\$402,270						\$402,270
						\$100,567			\$100,567
<b>Subtotal</b>			\$402,270			\$100,567			\$502,837
<b>Subtotal</b>			\$402,270			\$100,567			\$502,837
5 Air Cargo Apron Construction			\$640,000						\$640,000
			\$640,000						\$640,000
						\$160,000			\$160,000
<b>Subtotal</b>			\$640,000			\$160,000			\$800,000
<b>Subtotal</b>			\$640,000			\$160,000			\$800,000
6 Runway 9/27 & Taxiway A Drainage Improvements									
Construction			\$225,000						\$225,000
			\$225,000						\$225,000
						\$56,250			\$56,250
<b>Subtotal</b>			\$225,000			\$56,250			\$281,250
<b>Subtotal</b>			\$225,000			\$56,250			\$281,250
7 Taxiway W Conversion & Lights									
Construction			\$240,000						\$240,000
			\$240,000						\$240,000
						\$60,000			\$60,000
<b>Subtotal</b>			\$240,000			\$60,000			\$300,000
<b>Subtotal</b>			\$240,000			\$60,000			\$300,000

Table III-A.5.  
**HERNANDO COUNTY COMPREHENSIVE PLAN**  
**CAPITAL IMPROVEMENTS ELEMENT**  
**CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES**  
**FISCAL YEARS 2008-2013**  
**FISCAL YEAR 2009 UPDATE**

Categories	Funding Sources							Impact Fees	Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund		
8 High Speed Taxiway Construction									
Design			\$90,000						\$90,000
			\$90,000						\$90,000
						\$22,500			\$22,500
						\$22,500			\$22,500
Construction			\$487,500						\$487,500
			\$487,500						\$487,500
						\$150,000			\$150,000
						\$150,000			\$150,000
Subtotal			\$577,500			\$172,500			\$750,000
Subtotal			\$577,500			\$172,500			\$750,000
9 Taxiway A Lighting System									
Construction			\$25,000						\$25,000
			\$25,000						\$25,000
						\$25,000			\$25,000
						\$25,000			\$25,000
			\$150,000						\$150,000
			\$150,000						\$150,000
Subtotal			\$175,000			\$25,000			\$200,000
Subtotal			\$175,000			\$25,000			\$200,000
10 Taxiway A Realignment									
Design			\$1,875						\$1,875
			\$1,875						\$1,875
						\$1,875			\$1,875
						\$1,875			\$1,875
			\$71,250						\$71,250
			\$71,250						\$71,250

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2008-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Funding Sources							Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	
Construction			\$10,625					\$10,625
			\$10,625					\$10,625
						\$10,625		\$10,625
						\$10,625		\$10,625
			\$403,750					\$403,750
			\$403,750					\$403,750
Subtotal			\$487,500			\$12,500		\$500,000
Subtotal			\$487,500			\$12,500		\$500,000
11 Spall Repair Runway 3-21								
Construction			\$120,000					\$120,000
			\$120,000					\$120,000
						\$30,000		\$30,000
						\$30,000		\$30,000
Subtotal			\$120,000			\$30,000		\$150,000
Subtotal			\$120,000			\$30,000		\$150,000
12 Taxiway C, C-3, C-5, C-6 & C-8								
Design			\$22,500					\$22,500
			\$22,500					\$22,500
						\$22,500		\$22,500
						\$22,500		\$22,500
			\$405,000					\$405,000
			\$405,000					\$405,000
Construction			\$37,500					\$37,500
			\$37,500					\$37,500
						\$37,500		\$37,500
						\$37,500		\$37,500
			\$1,425,000					\$1,425,000
			\$1,425,000					\$1,425,000
Subtotal			\$1,890,000			\$60,000		\$1,950,000
Subtotal			\$1,890,000			\$60,000		\$1,950,000

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2008-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Transportation Trust Fund	Gas Tax	Funding Sources					General Fund	Impact Fees	Total
			State and/or Federal Funding	Developer	Connection Fees/Charges	Other*				
13 PAPI System Installation - Runway 3-21										
Construction			<del>\$120,000</del>							<del>\$120,000</del>
			\$120,000							\$120,000
							<del>\$30,000</del>			<del>\$30,000</del>
							\$30,000			\$30,000
Subtotal			<del>\$120,000</del>				<del>\$30,000</del>			<del>\$150,000</del>
Subtotal			\$120,000				\$30,000			\$150,000
14 General Aviation (GA) Terminal Construction										
Design			<del>\$102,000</del>							<del>\$102,000</del>
			\$102,000							\$102,000
							<del>\$25,500</del>			<del>\$25,500</del>
							\$25,500			\$25,500
Construction			<del>\$578,000</del>							<del>\$578,000</del>
			\$578,000							\$578,000
							<del>\$144,500</del>			<del>\$144,500</del>
							\$144,500			\$144,500
Subtotal			<del>\$680,000</del>				<del>\$170,000</del>			<del>\$850,000</del>
Subtotal			\$680,000				\$170,000			\$850,000
15 Construct Taxiway Apron										
Construction			<del>\$200,000</del>							<del>\$200,000</del>
			\$200,000							\$200,000
							<del>\$50,000</del>			<del>\$50,000</del>
							\$50,000			\$50,000
Subtotal			<del>\$200,000</del>				<del>\$50,000</del>			<del>\$250,000</del>
Subtotal			\$200,000				\$50,000			\$250,000

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2006-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Funding Sources									
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	Total	
16 Construct Ayers Road Tie - In Construction			\$1,900,000						\$1,900,000	
			<del>\$1,900,000</del>						<del>\$1,900,000</del>	
<b>Total</b>	\$0	\$0	\$9,520,636	\$0	\$0	\$1,317,659	\$0	\$0	\$10,838,295	
<b>Total</b>	\$0	\$0	\$10,080,636	\$0	\$0	\$1,457,659	\$0	\$0	\$11,538,295	
<i>*Other for Airport = Airport Revenue</i>										
<b>Parks and Recreational Facilities</b>										
Impact Fee District 1			\$258,995				\$118,995	\$190,000	\$477,990	
			<del>\$118,995</del>				<del>\$118,995</del>	<del>\$225,000</del>	<del>\$462,990</del>	
Impact Fee District 2								\$730,000	\$730,000	
								<del>\$1,070,000</del>	<del>\$1,070,000</del>	
Impact Fee District 3						\$205,000		\$126,000	\$331,000	
						<del>\$205,000</del>		<del>\$76,000</del>	<del>\$281,000</del>	
Impact Fee District 4								\$1,239,000	\$1,239,000	
								<del>\$475,000</del>	<del>\$475,000</del>	
<b>Total</b>	\$0	\$0	\$258,995	\$0	\$0	\$205,000	\$118,995	\$2,304,000	\$2,886,990	
<b>Total</b>	\$0	\$0	\$118,995	\$0	\$0	\$205,000	\$118,995	\$1,846,000	\$2,288,990	
<i>*Other for Parks = Environmentally Sensitive Lands Fund</i>										
<i>Note: General Fund = Grant Match Funds</i>										
<b>TOTAL ALL CATEGORIES</b>	\$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	
<b>TOTAL ALL CATEGORIES</b>	\$4,778,102	\$22,897,792	\$58,071,752	\$16,767,431	\$23,557,100	\$145,803,827	\$118,995	\$36,555,755	\$308,550,754	
<b>Summary</b>										
<del>Water &amp; Sewer Facilities</del>	\$0	\$0	\$0	\$8,070,500	\$25,776,751	\$91,102,453	\$0	\$0	\$124,949,704	
Water & Sewer Facilities	\$0	\$0	\$0	\$9,290,500	\$23,557,100	\$118,991,168	\$0	\$0	\$151,838,768	
<del>Solid Waste Facilities</del>	\$0	\$0	\$0	\$0	\$0	\$19,203,543	\$0	\$0	\$19,203,543	
Solid Waste Facilities	\$0	\$0	\$0	\$0	\$0	\$21,300,000	\$0	\$0	\$21,300,000	

Table III-A.5.  
 HERNANDO COUNTY COMPREHENSIVE PLAN  
 CAPITAL IMPROVEMENTS ELEMENT  
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
 FISCAL YEARS 2008-2013  
 FISCAL YEAR 2009 UPDATE

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
<del>Transportation - Roads</del>	<del>\$241,000</del>	<del>\$0</del>	<del>\$46,227,873</del>	<del>\$1,326,931</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$49,646,741</del>	<del>\$97,542,545</del>
Transportation - Roads	\$917,308	\$0	\$46,717,873	\$7,476,931	\$0	\$0	\$0	\$34,408,041	\$89,520,153
<del>Transportation - Road Improvements</del>	<del>\$7,585,794</del>	<del>\$34,708,212</del>	<del>\$1,154,248</del>	<del>\$0</del>	<del>\$0</del>	<del>\$3,410,000</del>	<del>\$0</del>	<del>\$2,781,714</del>	<del>\$49,639,968</del>
Transportation - Road Improvements	\$3,860,794	\$22,897,792	\$1,154,248	\$0	\$0	\$3,850,000	\$0	\$301,714	\$32,064,548
<del>Airport &amp; Industrial Park Complex</del>	<del>\$0</del>	<del>\$0</del>	<del>\$9,520,636</del>	<del>\$0</del>	<del>\$0</del>	<del>\$1,317,659</del>	<del>\$0</del>	<del>\$0</del>	<del>\$10,838,295</del>
Airport & Industrial Park Complex	\$0	\$0	\$10,080,636	\$0	\$0	\$1,457,659	\$0	\$0	\$11,538,295
<del>Parks and Recreational Facilities</del>	<del>\$0</del>	<del>\$0</del>	<del>\$258,995</del>	<del>\$0</del>	<del>\$0</del>	<del>\$205,000</del>	<del>\$118,995</del>	<del>\$2,304,000</del>	<del>\$2,886,990</del>
Parks and Recreational Facilities	\$0	\$0	\$118,995	\$0	\$0	\$205,000	\$118,995	\$1,846,000	\$2,288,990
<b>Total</b>	<b>\$7,926,794</b>	<b>\$34,708,212</b>	<b>\$57,161,752</b>	<b>\$9,297,431</b>	<b>\$25,776,751</b>	<b>\$115,238,655</b>	<b>\$118,995</b>	<b>\$54,732,455</b>	<b>\$305,061,045</b>
<b>Total</b>	<b>\$4,778,102</b>	<b>\$22,897,792</b>	<b>\$58,071,752</b>	<b>\$16,767,431</b>	<b>\$23,557,100</b>	<b>\$145,803,827</b>	<b>\$118,995</b>	<b>\$36,555,755</b>	<b>\$308,550,754</b>