

ORDINANCE NO.: 2010- 23

FILED
2010 NOV -5 PM 3:38
DEPARTMENT OF STATE
TALLAHASSEE, FLORIDA

1
2
3 AN ORDINANCE AMENDING THE HERNANDO COUNTY
4 COMPREHENSIVE PLAN BY AMENDING THE CAPITAL
5 IMPROVEMENTS ELEMENT AND LIST OF CAPITAL IMPROVEMENTS;
6 AMENDING POLICY 9.01(A)(9) RELATING TO THE SCHOOL
7 DISTRICT'S 5-YEAR WORK PROGRAM; ADOPTING CPAM-10-01;
8 PROVIDING FOR TRANSMITTAL TO THE FLORIDA DEPARTMENT OF
9 COMMUNITY AFFAIRS; PROVIDING FOR SEVERABILITY; AND
10 PROVIDING FOR AN EFFECTIVE DATE.

11
12 WHEREAS, in 1985, the Florida Legislature adopted the Local Government Comprehensive
13 Planning and Land Development Regulation Act as set forth in §§ 163.3161 through 163.3215
14 Florida Statutes (the "Act"); and,

15
16 WHEREAS, on June 7, 1989, the Board of County Commissioners adopted Ordinance 89-9
17 which adopted the Hernando County Comprehensive Plan, as such Plan or portions thereof have
18 been subsequently amended ("Comprehensive Plan"); and,

19
20 WHEREAS, the Hernando County Board of County Commissioners ("BOCC"), following
21 a public hearing, approved amending the Capital Improvements Element of the Hernando County
22 Comprehensive Plan and the list of capital improvements and amending Policy 9.01(A)(9) relating
23 to the School District's 5-year work program (a complete copy of the amendment is collectively
24 attached as Exhibit "A" hereto and made a part hereof) and referred to as CPAM-10-01; and,

25
26 WHEREAS, the County subsequently transmitted CPAM-10-01 to the Florida Department
27 of Community Affairs ("DCA") for review pursuant to the Act and was assigned DCA No.10-2; and,

28
29 WHEREAS, the DCA reviewed CPAM-10-01 and, thereafter, issued its Objections,
30 Recommendations and Comments (ORC) Report concerning same; and,

31
32 WHEREAS, DCA's ORC Report raised objections to CPAM 10-01 (DCA No. 10-2); and,

33
34 WHEREAS, the County has prepared a response to the DCA ORC Report; and,

35
36 WHEREAS, CPAM-10-01 is now ready for final adoption by the BOCC; and,

37
38 WHEREAS, the BOCC conducted a second public hearing on October 26, 2010 in
39 connection with final adoption of the CPAM-10-01 (DCA No. 10-2) as an amendment to the
40 County's adopted Comprehensive Plan; and,

41
42 WHEREAS, CPAM-10-01 will be transmitted to DCA along with CPAM-10-02, CPAM-10-
43 03, and CPAM-10-04 as part of the same plan amendment cycle/package.

44
45 NOW THEREFORE:
46

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

3
4 **SECTION 1. Adopting CPAM-10-01 (DCA No. 10-2).** CPAM-10-01 (DCA No. 10-2),
5 collectively attached as **Exhibit "A"** hereto, is hereby approved and adopted and the Hernando
6 County Comprehensive Plan is amended accordingly subject to Section 6 below.

7
8 **SECTION 2. Execution.** The Chairperson of the Hernando County Board of County
9 Commissioners is hereby authorized to execute this ordinance.

10
11 **SECTION 3. Transmittal to Florida Department of Community Affairs.** County staff
12 shall transmit an executed copy of this ordinance to the Florida Department of Community Affairs
13 within ten (10) working days of adoption hereof. CPAM-10-01 will be transmitted to DCA along
14 with CPAM-10-02, CPAM-10-03, and CPAM-10-04 as part of the same plan amendment
15 cycle/package.

16
17 **SECTION 4. Publication.** This ordinance has been published in accordance with law.

18
19 **SECTION 5. Severability.** It is declared to be the intent of the Board of County
20 Commissioners that if any section, subsection, clause, sentence, phrase, or provision of this
21 ordinance is for any reason held unconstitutional or invalid, the invalidity thereof shall not affect the
22 validity of the remaining portions of this ordinance.

23
24 **SECTION 6. Effective date.** This Ordinance shall take effect upon filing with the Florida
25 Secretary of State; however, the adopted amendment CPAM-10-01 shall take effect, and be
26 considered an amendment to the Hernando County Comprehensive Plan, upon DCA issuing a final
27 order finding same to be in compliance pursuant to § 163.3189(2), Florida Statutes.

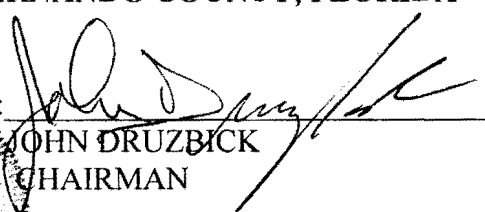
28
29 **BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF**
30 **HERNANDO COUNTY** in Regular Session this 26th day of October, 2010.

31
32 **BOARD OF COUNTY COMMISSIONERS**
33 **HERNANDO COUNTY, FLORIDA**

34
35
36 Attest:

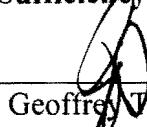
37 
38 KAREN NICOLAI
39 CLERK

By:

40 
41 JOHN DRUZBICK
42 CHAIRMAN

43
44 **Approved as to Form and**
45 **Legal Sufficiency**

46 By:

 10/12/10
Geoffrey V. Kirk
Assistant County Attorney

HERNANDO COUNTY COMPREHENSIVE PLAN
CPAM-10-01
October 6, 2010

POLICY 9.01A(9): Hernando County hereby adopts by reference the Hernando County School Board Five Year Work Program for FY ~~2009-2010~~ 2010-2011 to FY ~~2013-2014~~ 2014-2015, which was adopted on October 6, ~~2009~~ 18, 2010. Hernando County will adopt by reference each subsequently adopted work program by the Hernando County School Board into the Capital Improvements Element. NOTE: Any project listed as unfunded in the Five Year Work Program will not be considered for determining whether the adopted level of service is met in the five years of the work program.

Section B
Hernando County Comprehensive Plan
Capital Improvements Element
Capital Improvements Implementation - Fiscal Years 2006/07 - 2009/10
~~**Capital Improvements Implementation - Fiscal Years 2010-2014**~~
Capital Improvements Implementation - Fiscal Years 2011-2015

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Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2010-2014
FISCAL YEARS 2011-2015

<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>	<i>TOTAL</i>
Water and Sewer Facilities								
1 Wastewater Collection & Transmission		\$6,662,557	\$7,884,000	\$1,500,000	\$7,000,000	\$250,000		\$23,286,557
1 Wastewater Collection & Transmission			\$2,020,450	\$3,895,450	\$1,676,450	\$5,004,450	\$420,450	\$13,017,250
2 Subregional Wastewater Treatment Plants		\$25,010,988	\$0	\$0	\$49,500,000	\$0		\$74,510,988
2 Subregional Wastewater Treatment Plants			\$0	\$45,000,000	\$0	\$0	\$25,000,000	\$70,000,000
3 Reclaimed Water Facilities		\$2,480,000	\$4,022,500	\$0	\$8,075,000	\$250,000		\$14,827,500
3 Reclaimed Water Facilities			\$0	\$2,100,000	\$6,130,000	\$4,550,000	\$0	\$12,780,000
4 Water Transmission Systems		\$8,938,231	\$9,600,000	\$0	\$2,150,000	\$12,425,000		\$33,013,231
4 Water Transmission Systems			\$3,424,834	\$2,585,490	\$6,499,558	\$8,284,558	\$9,184,558	\$29,978,998
5 Water Supply, Treatment & Storage Facilities		\$12,546,895	\$3,275,000	\$300,000	\$0	\$4,000,000		\$20,121,895
5 Water Supply, Treatment & Storage Facilities			\$150,000	\$400,000	\$600,000	\$6,000,000	\$0	\$7,150,000
—Total		\$56,637,671	\$24,681,500	\$1,800,000	\$66,725,000	\$16,925,000		\$166,768,171
Total Water & Sewer Facilities			\$5,595,284	\$53,980,940	\$14,906,008	\$23,839,008	\$34,605,008	\$132,926,248
Solid Waste Facilities								
1 Cell #3 Construction		\$1,140,817	\$0	\$0	\$0	\$0		\$1,140,817
Cell #3 Construction			\$0	\$0	\$0	\$0	\$0	\$0
2 Methane Gas Flare System		\$400,000	\$0	\$0	\$0	\$0		\$400,000
Methane Gas Flare System			\$0	\$0	\$0	\$0	\$0	\$0
3 Scalehouse		\$0	\$0	\$0	\$250,000	\$0		\$250,000
1 Scalehouse			\$0	\$0	\$250,000	\$0	\$0	\$250,000
2 Landfill Fuel Island			\$0	\$200,000	\$0	\$0	\$0	\$200,000
—Total		\$1,540,817	\$0	\$0	\$250,000	\$0	\$0	\$1,790,817
Total Solid Waste Facilities			\$0	\$200,000	\$250,000	\$0	\$0	\$450,000

Table II A.1.
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 CAPITAL IMPROVEMENTS ELEMENT
 CONSOLIDATED CAPITAL IMPROVEMENTS LIST
 FISCAL YEARS 2010-2014
 FISCAL YEARS 2011-2015**

Categories	Impact Fee District	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
Transportation - Roads								
1 Sunshine Grove Road	4							
— Right-of-Way Acquisition		\$0	\$0	\$0	\$0	\$0		\$0
— Right-of-Way Acquisition		\$0	\$0	\$0	\$0	\$0		\$0
— Construction		\$0	\$0	\$0	\$0	\$0		\$0
— Construction		\$7,500,000	\$0	\$0	\$0	\$0		\$7,500,000
— Total		\$7,500,000	\$0	\$0	\$0	\$0		\$7,500,000
— Total			\$0	\$0	\$0	\$0	\$0	\$0
1 Star Road	1							
— Right-of-way Acquisition		\$0	\$0	\$500,000	\$0	\$0		\$500,000
Right-of-Way Acquisition			\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total		\$0	\$0	\$500,000	\$0	\$0		\$500,000
Total			\$0	\$0	\$500,000	\$0	\$0	\$500,000
Ken Austin Parkway Extension	1							
— Improvements		\$0	\$0	\$0	\$0	\$150,000		\$150,000
— Improvements			\$0	\$0	\$0	\$0	\$0	\$0
— Total		\$0	\$0	\$0	\$0	\$150,000		\$150,000
Total			\$0	\$0	\$0	\$0	\$0	\$0
2 Weeping Willow	1							
— Design/Engineering		\$0	\$0	\$150,000	\$0	\$0		\$150,000
Design/Engineering			\$0	\$0	\$150,000	\$0	\$0	\$150,000
— Right-of-Way (Advanced)		\$0	\$0	\$1,500,000	\$0	\$0		\$1,500,000
Right-of-Way (Advanced)			\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
— Construction		\$0	\$0	\$0	\$2,000,000	\$0		\$2,000,000
Construction			\$0	\$0	\$0	\$0	\$0	\$0
— Total		\$0	\$0	\$1,650,000	\$2,000,000	\$0		\$3,650,000
Total			\$0	\$0	\$150,000	\$0	\$1,500,000	\$1,650,000
District 1 Total		\$7,500,000	\$0	\$2,150,000	\$2,000,000	\$150,000		\$11,800,000
District 1 Total			\$0	\$0	\$650,000	\$0	\$1,500,000	\$2,150,000

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 FISCAL YEARS 2010-2014
 FISCAL YEARS 2011-2015**

Categories	Impact Fee District	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
McIntyre Road	2							
— Right-of-Way		\$360,000	\$0	\$0	\$0	\$0		\$360,000
— Right-of-Way			\$0	\$0	\$0	\$0	\$0	\$0
— Total		\$360,000	\$0	\$0	\$0	\$0		\$360,000
Total			\$0	\$0	\$0	\$0	\$0	\$0
3 Croom/Highway 41 Traffic Signal								
— Construction		\$350,000	\$0	\$0	\$0	\$0		\$350,000
Construction			\$350,000	\$0	\$0	\$0	\$0	\$350,000
— Total		\$350,000	\$0	\$0	\$0	\$0		\$360,000
Total			\$350,000	\$0	\$0	\$0	\$0	\$350,000
District 2 Total		\$710,000	\$0	\$0	\$0	\$0		\$710,000
District 2 Total			\$350,000	\$0	\$0	\$0	\$0	\$350,000
4 Spring Lake Highway	3							
— Construction Phase 3 (Impact Fees)		\$863,438	\$0	\$0	\$50,000	\$0		\$913,438
			\$0	\$0	\$0	\$0	\$0	\$0
— Construction Phase 3 (State Funds)		\$200,000	\$0	\$0	\$0	\$0		\$200,000
			\$0	\$0	\$0	\$0	\$0	\$0
— Construction Phase 3		\$400,000	\$0	\$0	\$0	\$0		\$400,000
			\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way Acquisition - Phase 4			\$100,000	\$0	\$0	\$0	\$0	\$100,000
Design - Phase 4			\$0	\$0	\$50,000	\$0	\$0	\$50,000
— Total		\$1,463,438	\$0	\$0	\$50,000	\$0	\$0	\$1,513,438
Total			\$100,000	\$0	\$50,000	\$0	\$0	\$150,000

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 FISCAL YEARS 2011-2015**

Categories	Impact Fee District	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
5 Church Road Improvements	3							
— Design		\$0	\$0	\$138,222	\$0			\$138,222
Design			\$0	\$0	\$138,222	\$0	\$0	\$138,222
— Construction		\$0	\$0	\$0	\$1,188,709	\$0		\$1,188,709
Construction			\$0	\$0	\$0	\$1,188,709	\$0	\$1,188,709
— Total		\$0	\$0	\$138,222	\$1,188,709	\$0		\$1,326,931
Total			\$0	\$0	\$138,222	\$1,188,709	\$0	\$1,326,931
District 3 Total		\$1,463,438	\$0	\$138,222	\$1,238,709	\$0		\$2,840,369
District 3 Total			\$100,000	\$0	\$188,222	\$1,188,709	\$0	\$1,476,931
6 Barclay Avenue North	4							
— Design		\$0	\$0	\$500,000	\$0	\$0		\$500,000
Design			\$0	\$500,000	\$0	\$0	\$0	\$500,000
Design, Begin Construction		\$0	\$0	\$0	\$530,000	\$0	\$500,000	\$1,030,000
— Total		\$0	\$0	\$500,000	\$500,000	\$0		\$1,000,000
Total			\$0	\$500,000	\$530,000	\$0	\$500,000	\$1,530,000
County Line Road (Cobblestone to Mariner)								
— Right-of-way Acquisition (Impact Fees)		\$625,000	\$0	\$0	\$0	\$0		\$625,000
— Right-of-way Acquisition (Federal)		\$3,750,000	\$0	\$0	\$0	\$0		\$3,750,000
— Right-of-way Acquisition (State)		\$625,000	\$0	\$0	\$0	\$0		\$625,000
— Subtotal		\$5,000,000	\$0	\$0	\$0	\$0		\$5,000,000
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total		\$5,000,000	\$0	\$0	\$0	\$0		\$5,000,000
Elgin Boulevard	4							
— Right-of-Way (Impact Fees)		\$5,725,805	\$0	\$0	\$0	\$0		\$5,725,805
— Construction		\$598,732	\$0	\$0	\$0			\$598,732
— Total		\$6,324,537	\$0	\$0	\$0	\$0	\$0	\$6,324,537
Total			\$0	\$0	\$0	\$0	\$0	\$0

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 FISCAL YEARS 2010-2014
 FISCAL YEARS 2011-2015**

<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>	<i>TOTAL</i>
7 Cobblestone Traffic Signal								
—Construction		\$395,000	\$0	\$0	\$0	\$0		\$395,000
Construction			\$395,000	\$0	\$0	\$0	\$0	\$395,000
—Total		\$395,000	\$0	\$0	\$0	\$0		\$395,000
Total			\$395,000	\$0	\$0	\$0	\$0	\$395,000
8 Anderson Snow Road Multi-Lane (ID 102080)								
—Preliminary Design		\$0	\$0	\$200,000	\$0	\$0		\$200,000
Preliminary Design			\$0	\$200,000	\$0	\$0	\$0	\$200,000
—Total		\$0	\$0	\$200,000	\$0	\$0		\$200,000
Total			\$0	\$200,000	\$0	\$0	\$0	\$200,000
9 US 19 Frontage Road (Greenleaf & Forest Oaks) ID 103770								
Construction			\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total			\$50,000	\$0	\$0	\$0	\$0	\$0
District 4 Total		\$11,719,537	\$0	\$700,000	\$500,000	\$0		\$12,919,537
District 4 Total			\$445,000	\$700,000	\$530,000	\$0	\$500,000	\$2,175,000
Total Road Capacity		\$21,392,975	\$0	\$2,988,222	\$3,738,700	\$450,000		\$28,269,906
Total Road Capacity			\$895,000	\$700,000	\$1,368,222	\$1,188,709	\$2,000,000	\$6,151,931
Transportation - Road Improvements								
Culvert & Shoulder Safety Improvements								
1 Culver & Shoulder Safety Improvements								
County-wide		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
County-wide			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Subtotal		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Subtotal			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Lake-Lindsey Culvert Improvement		\$200,000	\$0	\$0	\$0	\$0		\$200,000
			\$0	\$0	\$0	\$0	\$0	\$0

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 FISCAL YEARS 2010-2014
 FISCAL YEARS 2011-2015**

Categories	Impact Fee District	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
East Avenue Guardrail		\$172,000	\$0	\$0	\$0	\$0		\$172,000
Subtotal Culvert & Shoulder Safety		\$472,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$872,000
			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Pavement Management								
<i>Pavement Management</i>								
Pavement Management—Collector Roads		\$7,079,263	\$1,610,600	\$1,110,600	\$1,110,600	\$1,110,600		\$12,021,663
2 Pavement Management - Collector Roads			\$2,058,798	\$1,110,600	\$1,110,600	\$1,110,600	\$1,110,600	\$6,501,198
Pavement Management—Residential Program		\$3,162,412	\$775,304	\$775,304	\$775,304	\$775,304		\$6,263,628
3 Pavement Management - Residential Program			\$739,098	\$739,098	\$739,098	\$775,304	\$775,304	\$3,767,902
Traffic Signal & Management								
Traffic Signal and Management Improvements		\$658,888	\$436,000	\$16,000	\$407,000	\$350,000		\$1,867,888
<i>Note: ARRA High School EEE @ \$373,888 was prev shown under Enhancements</i>								
4 Traffic Signal and Management Improvements			\$436,000	\$750,000	\$685,000	\$604,000	\$742,000	\$3,217,000
Subtotal		\$658,888	\$436,000	\$16,000	\$407,000	\$350,000		\$1,867,888
Subtotal			\$436,000	\$750,000	\$685,000	\$604,000	\$742,000	\$3,217,000
Enhancement Projects								
Sidewalk Projects—General		\$0	\$0	\$50,000	\$50,000	\$50,000		\$150,000
5 Sidewalk Projects - General			\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Daniel Avenue-		\$99,500	\$0	\$0	\$0			\$99,500
6 Daniel Avenue			\$99,500	\$0	\$0	\$0	\$0	\$99,500
Cypress Lakes Preserve LAP		\$140,000	0	0	0	0		\$140,000
7 Cypress Lakes Preserve LAP - Project Deleted			\$0	\$0	\$0	\$0	\$0	\$0

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FISCAL YEARS 2010-2014
FISCAL YEARS 2011-2015

<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>	<i>TOTAL</i>
ARRA-DPW LAP/Stim HS EEE TRFSG		\$0	\$0	\$0	\$0	\$0		\$0
<i>Project was moved to Traffic Signal & Management Section</i>			\$0	\$0	\$0	\$0	\$0	\$0
Suncoast Trailhead Restroom		\$394,407	\$0	\$0	\$0	\$0		\$394,407
Moved to Parks Program			\$0	\$0	\$0	\$0	\$0	\$0
DPW-Coronado Drive SAW (LAP)		\$98,142	\$0	\$0	\$0	\$0		\$98,142
			\$0	\$0	\$0	\$0	\$0	\$0
DPW Elgin Corridor Fiberoptics		\$121,000	\$0	\$0	\$0	\$0		\$121,000
Nightwalker Elevation Project Deleted		\$853,049	\$0	\$50,000	\$50,000	\$50,000		\$1,003,049
Subtotal Enhancement Projects			\$99,500	\$50,000	\$50,000	\$50,000	\$50,000	\$299,500
Stormwater Management Projects								
Stormwater Management-General		\$0	\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
8 Stormwater Management - General			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Peck Sink Stormwater Mgmt Park (ID 102090)		\$687,571	\$600,000	\$0	\$0	\$0		\$1,287,571
9 Peck Sink Stormwater Mgmt Park (ID 102090)			\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000
Subtotal Stormwater Management		\$687,571	\$1,100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,287,571
Subtotal Stormwater Management			\$1,920,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,920,000
Limerock Road MSBU Cost Share Program								
10 Limerock Road MSBU Cost Share Program		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$600,000
			\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Drainage Improvements								
Barnett Road Drainage Improvements		\$160,000	\$0	\$0	\$0	\$0		\$160,000
			\$0	\$0	\$0	\$0	\$0	\$0

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 CONSOLIDATED CAPITAL IMPROVEMENTS LIST
 FISCAL YEARS 2010-2014
 FISCAL YEARS 2011-2015**

Categories	Impact Fee District	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
11 Nightwalker Elevation Improvements - Project Deleted (\$300,000)		\$300,000	\$0	\$0	\$0	\$0		\$300,000
Subtotal Drainage Improvements		\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000
12 Subtotal Drainage Improvements			\$0	\$0	\$0	\$0	\$0	\$0
13 Surface Treatment Improvements		\$390,000	\$395,000	\$401,326	\$0	\$0		\$1,186,326
			\$395,000	\$401,326	\$390,000	\$0	\$0	\$1,186,326
Total Transportation Improvements		\$13,863,183	\$4,616,904	\$3,053,230	\$3,042,904	\$2,986,904		\$27,462,126
Total Transportation Improvements			\$6,048,396	\$3,751,024	\$3,674,698	\$3,239,904	\$3,377,904	\$20,091,926
Airport & Industrial Park Services								
Construct/Extend Taxiway (ID 101320)								
— Design (State Funds)		\$0	\$0	\$36,000	\$0	\$0		\$36,000
— Design (Airport Revenue)		\$0	\$0	\$9,000	\$0	\$0		\$9,000
— Construction (State Funds)		\$0	\$0	\$204,000	\$0	\$0		\$204,000
— Construction (Airport Revenue)		\$0	\$0	\$51,000	\$0	\$0		\$51,000
— Subtotal		\$0	\$0	\$300,000	\$0	\$0		\$300,000
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
1 Taxiway W Conversion & Lights - Carried Forward (ID 101350)		\$240,000	\$0	\$0	\$0	\$0		\$240,000
— Construction (State Funds)		\$60,000	\$0	\$0	\$0	\$0		\$60,000
— Subtotal		\$300,000	\$0	\$0	\$0	\$0		\$300,000
Subtotal			\$300,000	\$0	\$0	\$0	\$0	\$300,000
High Speed Taxiway Construction (ID 101360)								
— Design (Airport Revenue)		\$0	\$125,000	\$0	\$0	\$0		\$125,000
— Subtotal		\$0	\$125,000	\$0	\$0	\$0		\$125,000
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Table II A.1.
**HERNANDO COUNTY COMPREHENSIVE PLAN
 CAPITAL IMPROVEMENTS ELEMENT
 CONSOLIDATED CAPITAL IMPROVEMENTS LIST
 FISCAL YEARS 2010-2014
 FISCAL YEARS 2011-2015**

<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>	<i>TOTAL</i>
2 Taxiway A Lighting System (ID 101370)								
— Construction (State Funds)		\$50,000	\$0	\$0	\$0	\$0		\$50,000
— Subtotal		\$50,000	\$0	\$0	\$0	\$0		\$50,000
Subtotal			\$50,000	\$0	\$0	\$0	\$0	\$50,000
3 Taxiway A Realignment (ID 101380)								
— Construction (State Funds)		\$0	\$12,500	\$0	\$0	\$0		\$12,500
— Construction (Airport Revenue)		\$0	\$12,500	\$0	\$0	\$0		\$12,500
— Construction (Federal Funds)		\$0	\$475,000	\$0	\$0	\$0		\$475,000
— Subtotal		\$0	\$500,000	\$0	\$0	\$0		\$500,000
Subtotal			\$50,000	\$450,000	\$0	\$0	\$0	\$500,000
Spall Repair Runway 3-21 (ID 101390)								
— Construction (State Funds)		\$0	\$0	\$0	\$0	\$75,000		\$75,000
— Subtotal		\$0	\$0	\$0	\$0	\$75,000		\$75,000
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
4 Taxiway C, C-3, C-5, C-6 & C-8 (ID 101400)								
— Design (State Funds)		\$0	\$22,500	\$0	\$0	\$0		\$22,500
— Design (Airport Revenue)		\$0	\$22,500	\$0	\$0	\$0		\$22,500
— Design (Federal Funds)		\$0	\$405,000	\$0	\$0	\$0		\$405,000
— Construction (State Funds)		\$0	\$37,500	\$0	\$0	\$0		\$37,500
— Construction (Airport Revenue)		\$0	\$37,500	\$0	\$0	\$0		\$37,500
— Construction (Federal Funds)		\$0	\$1,425,000	\$0	\$0	\$0		\$1,425,000
— Subtotal		\$0	\$1,950,000	\$0	\$0	\$0		\$1,950,000
Subtotal			\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000
5 PAPI System Installation - Runway 3-21 (ID 101420)								
— Construction (State Funds)		\$0	\$120,000	\$0	\$0	\$0		\$120,000
— Construction (Airport Revenue)		\$0	\$30,000	\$0	\$0	\$0		\$30,000
— Subtotal		\$0	\$150,000	\$0	\$0	\$0		\$150,000
Subtotal			\$152,400	\$0	\$0	\$0	\$0	\$152,400

Table II A.1.
**HERNANDO COUNTY COMPREHENSIVE PLAN
 CAPITAL IMPROVEMENTS ELEMENT
 CONSOLIDATED CAPITAL IMPROVEMENTS LIST
 FISCAL YEARS 2010-2014
 FISCAL YEARS 2011-2015**

<i>Categories</i>	<i>Impact Fee District</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>	<i>TOTAL</i>
6 General Aviation (GA) Terminal Construction (ID 101450)								
— Design (State Funds)		\$0	\$0	\$0	\$102,000	\$0		\$102,000
— Design (Airport Revenue)		\$0	\$0	\$0	\$25,500	\$0		\$25,500
— Construction (State Funds)		\$0	\$0	\$0	\$678,000	\$0		\$678,000
— Construction (Airport Revenue)		\$0	\$0	\$0	\$144,500	\$0		\$144,500
— Subtotal		\$0	\$0	\$0	\$850,000	\$0		\$850,000
Subtotal			\$0	\$0	\$0	\$850,000	\$0	\$850,000
Construct Taxiway Apron (ID 101570)								
— Construction (State Funds)		\$160,000	\$0	\$0	\$0	\$360,000		\$520,000
— Construction (Airport Revenue)		\$40,000	\$0	\$0	\$0	\$90,000		\$130,000
— Subtotal		\$200,000	\$0	\$0	\$0	\$450,000		\$650,000
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Ayers Road Tie-In (ID 101910)								
— Construction (State Funds)		\$900,000	\$0	\$0	\$0	\$0		\$900,000
— Construction (Gas Tax)		\$900,000	\$0	\$0	\$0	\$0		\$900,000
— Subtotal		\$1,800,000	\$0	\$0	\$0	\$0		\$1,800,000
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Airport Hangar Construction (FPN 415777) (ID 101800)								
— Construction (State Funds)		\$76,000	\$0	\$320,000	\$0	\$0		\$396,000
— Construction (Airport Revenue)		\$19,000	\$0	\$80,000	\$0	\$0		\$99,000
— Subtotal		\$95,000	\$0	\$400,000	\$0	\$0		\$495,000
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2010-2014
FISCAL YEARS 2011-2015

Categories	Impact Fee District	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
Southeast Hangars - Phase III (FPN 414366) (ID 101950)								
- Construction (State Funds)		\$160,000	\$0	\$0	\$0	\$0		\$160,000
- Construction (Airport Revenue)		\$40,000	\$0	\$0	\$0	\$0		\$40,000
Subtotal		\$200,000	\$0	\$0	\$0	\$0		\$200,000
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Spall & Joint Repair Runway 9/27 (ID 102010)								
- Construction (State Funds)		\$0	\$3,750	\$0	\$0	\$0		\$3,750
- Construction (Federal Funds)		\$0	\$142,500	\$0	\$0	\$0		\$142,500
- Construction (Airport Revenue)		\$0	\$3,750	\$0	\$0	\$0		\$3,750
Subtotal		\$0	\$150,000	\$0	\$0	\$0		\$150,000
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
7 Truss Building Improvement			\$250,000	\$0	\$0	\$0	\$0	\$250,000
Subtotal			\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total Airport & Industrial Park Projects		\$2,645,000	\$2,876,000	\$700,000	\$850,000	\$626,000		\$7,596,000
Total Airport & Industrial Park Projects			\$802,400	\$2,400,000	\$0	\$850,000	\$0	\$4,052,400
Parks and Recreational Facilities								
Parks Impact Fee District 1	1	\$248,300	\$50,000	\$0	\$26,000	\$25,000		\$348,300
Parks Impact Fee District 1	1		\$0	\$0	\$0	\$0	\$0	\$0
Parks Impact Fee District 2	2	\$500,000	\$50,000	\$50,000	\$500,000	\$500,000		\$1,600,000
Parks Impact Fee District 2	2		\$100,300	\$400,300	\$30,300	\$30,300	\$30,300	\$591,500
Parks Impact Fee District 3	3	\$175,000	\$26,000	\$10,000	\$10,000	\$10,000		\$230,000
Parks Impact Fee District 3	3		\$0	\$0	\$0	\$0	\$0	\$0
Parks Impact Fee District 4	4	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000		\$450,000
Parks Impact Fee District 4	4		\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,173,300	\$176,000	\$110,000	\$686,000	\$686,000		\$2,628,300
Total			\$100,300	\$400,300	\$30,300	\$30,300	\$30,300	\$591,500
TOTAL ALL CATEGORIES		\$96,262,946	\$32,248,404	\$8,661,462	\$76,191,613	\$21,170,904		\$233,515,319
TOTAL ALL CATEGORIES			\$13,441,380	\$61,432,264	\$20,229,228	\$29,147,921	\$40,013,212	\$164,264,005

Table III-A.5.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2010-2014
FISCAL YEARS 2011-2015

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										
1 Wastewater Collection & Transmission				\$1,040,000	\$440,976	\$21,796,682				\$23,286,567
Wastewater Collection & Transmission			\$750,000	\$1,040,000	\$0	\$11,227,250				\$13,017,250
2 Subregional Wastewater Treatment Plants					\$161,909	\$74,368,079				\$74,619,988
Subregional Wastewater Treatment Plants					\$0	\$70,000,000				\$70,000,000
3 Reclaimed Water Facilities				\$1,762,600	\$326,000	\$12,760,000				\$14,827,500
Reclaimed Water Facilities				\$1,780,000	\$0	\$11,000,000				\$12,780,000
4 Water Transmission Systems				\$4,890,000	\$3,474,974	\$24,648,267				\$33,013,231
Water Transmission Systems				\$4,890,000		\$25,088,998				\$29,978,998
5 Water Supply, Treatment & Storage Facilities					\$421,896	\$19,700,000				\$20,121,896
Water Supply, Treatment & Storage Facilities					\$3,300,000	\$3,850,000				\$7,150,000
—Total	\$0	\$0	\$0	\$7,682,600	\$4,823,763	\$153,262,918	\$0	\$0	\$0	\$166,769,171
Total	\$0	\$0	\$750,000	\$7,710,000	\$3,300,000	\$121,166,248	\$0	\$0	\$0	\$132,926,248
*Other for Water & Sewer = Municipal Service Benefit Unit, Repair/Replacement Funds, Utilities Capital Funds, Bonds, or Loan Proceeds										
Solid Waste Facilities										
Cell #3 Construction						\$1,140,817				\$1,140,817
Cell #3 Construction						\$0				\$0
Methane Gas Flare System				\$400,000		\$0				\$400,000
Methane Gas Flare System				\$0						\$0
1 Scalehouse						\$260,000				\$260,000
Scalehouse						\$250,000				\$250,000
2 Landfill Fuel Island						\$200,000				\$200,000
—Total	\$0	\$0	\$0	\$400,000	\$0	\$1,390,817	\$0	\$0	\$0	\$1,790,817
Total	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
*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 2010-2014
FISCAL YEARS 2011-2015

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
Transportation - Roads									
Sunshine Grove Road									
— Right-of-Way Acquisition								\$500,000	\$500,000
— Construction								\$7,000,000	\$7,000,000
— Total								\$7,500,000	\$7,500,000
1 Star Road									
— Right-of-Way Acquisition								\$500,000	\$500,000
Right-of-Way Acquisition								\$500,000	\$500,000
Total								\$500,000	\$500,000
Ken Austin Parkway Extension									
— Improvements								\$150,000	\$150,000
— Total								\$150,000	\$150,000
2 Weeping Willow									
— Design/Engineering				\$150,000					\$150,000
Design/Engineering				\$150,000					\$150,000
— Right-of-Way (Advanced)				\$1,500,000					\$1,500,000
Right-of-Way (Advanced)				\$1,500,000					\$1,500,000
— Construction				\$2,000,000					\$2,000,000
Construction				\$0					\$0
— Total				\$3,650,000					\$3,650,000
Total				\$1,650,000					\$1,650,000
District 1 Total				\$3,650,000				\$8,150,000	\$11,800,000
District 1 Total				\$1,650,000				\$500,000	\$2,150,000
McIntyre Road									
— Right-of-Way								\$360,000	\$360,000
— Total								\$360,000	\$360,000

Table III-A.5.
 HERNANDO COUNTY COMPREHENSIVE PLAN
 CAPITAL IMPROVEMENTS ELEMENT
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
 FISCAL YEARS 2010-2014
 FISCAL YEARS 2011-2015

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
3 Croom/Highway 41 Traffic Signal									
— Construction								\$350,000	\$350,000
Construction								\$350,000	\$350,000
— Total								\$360,000	\$360,000
Total								\$350,000	\$350,000
District 2 Total								\$710,000	\$710,000
District 2 Total								\$350,000	\$350,000
4 Spring Lake Highway									
— Construction— Phase 3 (Gas Tax)		\$400,000	\$243,438						\$643,438
		\$0	\$0					0	\$0
— Design, Right-of-Way— Phase 4								\$870,000	\$870,000
Design, Right-of-Way - Phase 4								\$50,000	\$50,000
Construction - Phase 4								\$100,000	\$100,000
— Total		\$400,000	\$243,438					\$870,000	\$1,613,438
Total		\$0	\$0					\$150,000	\$150,000
5 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					\$1,326,931
Total				\$1,326,931					\$1,326,931
District 3 Total		\$400,000	\$243,438	\$1,326,931				\$870,000	\$2,840,369
District 3 Total				\$1,326,931				\$150,000	\$1,476,931
6 Barclay Avenue North									
— Design								\$500,000	\$500,000
Design								\$1,030,000	\$1,030,000
— Right-of-Way								\$500,000	\$500,000
Right-of-Way								\$500,000	\$500,000
— Total								\$1,000,000	\$1,000,000
Total								\$1,530,000	\$1,530,000

Table III-A.5.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2010-2014
FISCAL YEARS 2011-2015

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
County Line Rd (Cobblestone to Mariner)									
Right-of-way Acquisition (Impact Fees)								\$625,000	\$625,000
Right-of-way Acquisition (Federal)			\$3,750,000						\$3,750,000
Right-of-way Acquisition (State)			\$625,000						\$625,000
Subtotal			\$4,375,000					\$625,000	\$5,000,000
Total County Line Road			\$4,375,000					\$625,000	\$5,000,000
Elgin Boulevard									
Construction	\$1,178,805	\$45,000		\$598,732				\$4,502,000	\$6,324,537
Total	\$1,178,805	\$45,000		\$598,732				\$4,502,000	\$6,324,537
7 Cobblestone Traffic Signal									
Construction								\$395,000	\$395,000
Construction								\$395,000	\$395,000
Total								\$395,000	\$395,000
Total								\$395,000	\$395,000
8 Anderson Snow Road Multi-Lane (ID 102080)									
Preliminary Design								\$200,000	\$200,000
Preliminary Design								\$200,000	\$200,000
Total								\$200,000	\$200,000
Total								\$200,000	\$200,000
9 US 19 Frontage Road (Greenleaf & Forest Oaks) ID 103770									
Construction		\$50,000							\$50,000
Total		\$50,000							\$50,000
District 4 Total	\$1,178,805	\$45,000	\$4,375,000	\$598,732				\$6,722,000	\$12,019,537
District 4 Total		\$50,000						\$2,125,000	\$2,175,000
Total Road Capacity	\$1,178,805	\$445,000	\$4,518,438	\$5,575,663	\$0	\$0	\$0	\$16,452,000	\$28,269,906
Total Road Capacity	0	\$50,000	\$0	\$2,976,931	0	0	0	\$3,125,000	\$6,151,931
Transportation - Road Improvements									
Culvert & Shoulder Safety Improvements		\$500,000							\$500,000
1 Culvert & Shoulder Safety Improvements		\$500,000							\$500,000
Subtotal		\$500,000							\$500,000
Subtotal		\$500,000							\$500,000

Table III-A.5.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2010-2014
FISCAL YEARS 2011-2015

Categories	Funding Sources								Total	
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees		
Lake Lindsey Culvert Improvement		\$200,000							\$200,000	
East Avenue Guardrail	\$172,000								\$172,000	
Subtotal - Culvert & Shoulder Safety	\$172,000	\$700,000							\$872,000	
<i>Pavement Management</i>										
Pavement Management - Collector Roads	\$3,961,946	\$8,059,717							\$12,021,663	
2 Pavement Management - Collector Roads	\$1,000,000	\$5,501,198							\$6,501,198	
Pavement Management - Residential Program	\$837,289	\$5,356,339						\$70,000	\$6,263,628	
3 Pavement Management - Residential Program		\$3,767,902							\$3,767,902	
<i>Traffic Signal & Management</i>										
Traffic Signal and Management Improvements		\$1,867,888							\$1,867,888	
4 Traffic Signal and Management Improvements	\$1,181,000	\$2,036,000							\$3,217,000	
<i>Note: ARRA High School EEE @ \$373,888 was prev shown in Enhancements</i>										
<i>Enhancement Projects</i>										
Sidewalk Projects - General	\$150,000								\$150,000	
5 Sidewalk Projects - General	\$200,000								\$200,000	
Daniel Avenue			\$99,500						\$99,500	
6 Daniel Avenue			\$99,500						\$99,500	
Cypress Lakes Preserve LAP			\$140,000						\$140,000	
7 Cypress Lakes Preserve LAP			\$0						\$0	
ARRA DPW LAP/ Sim HS EEE TRFSG	\$0								\$0	
<i>Project was moved to Traffic Signal & Management Section</i>										
DPW - Suncoast Trailhead Restroom	\$394,407								\$394,407	
<i>Project Moved to Parks Program</i>										
	\$0								\$0	

Table III-A.5.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2010-2014
FISCAL YEARS 2011-2015

Categories	Funding Sources								Total	
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees		
DPW - Coronado Drive SAW (LAP)							\$98,142		\$98,142	
DPW Elgin Corridor Fiberoptics								\$121,000	\$121,000	
Subtotal Enhancement Projects	\$544,407		\$239,500				\$98,142	\$121,000	\$1,003,049	
Subtotal Enhancement Projects	\$200,000		\$99,500				\$0	\$0	\$299,500	
Stormwater Management Projects										
8 Stormwater Management - General Improvements (MSTU/MSBU)						\$2,000,000			\$2,000,000	
Improvements (SWF/WMD)										
Subtotal						\$2,000,000			\$2,000,000	
Subtotal						\$2,500,000			\$2,500,000	
Peck Sink Stormwater Mgmt Park (ID 102090)			\$600,000			\$687,571			\$1,287,571	
9 Peck Sink Stormwater Mgmt Park (ID 102090)			\$210,000			\$1,210,000			\$1,420,000	
Subtotal Stormwater Management			\$600,000			\$2,687,571			\$3,287,571	
Subtotal Stormwater Management			\$210,000			\$3,710,000			\$3,920,000	
Limerock Road MSBU Cost Share Program	\$300,000	\$200,000							\$500,000	
10 Limerock Road MSBU Cost Share Program	\$400,000	\$300,000							\$700,000	
Drainage Improvements										
Barnett Road Drainage Improvements		\$160,000							\$160,000	
		\$0							\$0	
11 Nightwalker Elevation Project Deleted		\$0							\$0	
Improvements		\$300,000							\$300,000	
Subtotal		\$300,000							\$300,000	
Subtotal		\$0							\$0	

Table III-A.5.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2010-2014
FISCAL YEARS 2011-2015

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
Subtotal Drainage Improvements		\$460,000							\$460,000
12 Subtotal Drainage Improvements		\$0							\$0
Surface Treatment Improvements		\$1,186,326							\$1,186,326
13 Surface Treatment Improvements		\$1,186,326							\$1,186,326
Total Transportation Road Improvements	\$5,815,642	\$17,830,270	\$839,500			\$2,687,571	\$98,142	\$191,000	\$27,462,126
Total Transportation Road Improvements	\$2,781,000	\$13,291,426	\$309,500	\$0	\$0	\$3,710,000	\$0	\$0	\$20,091,926
Airport & Industrial Park Services									
Construct/Extend Taxiway (ID 101320)									
— Construction			\$240,000			\$60,000			\$300,000
Subtotal			\$240,000			\$60,000			\$300,000
1 Taxiway W Conversion & Lights (ID 101350)									
— Construction			\$240,000			\$60,000			\$300,000
Construction			\$240,000			\$60,000			\$300,000
Subtotal			\$240,000			\$60,000			\$300,000
Subtotal			\$240,000			\$60,000			\$300,000
High-Speed Taxiway Construction (ID 101360)									
— Design			\$100,000			\$25,000			\$125,000
Subtotal			\$100,000			\$25,000			\$125,000
2 Taxiway A Lighting System (ID 101370)									
— Construction			\$25,000			\$25,000			\$50,000
Construction			\$25,000			\$25,000			\$50,000
Subtotal			\$25,000			\$25,000			\$50,000
Subtotal			\$25,000			\$25,000			\$50,000

Table III-A.5.
 HERNANDO COUNTY COMPREHENSIVE PLAN
 CAPITAL IMPROVEMENTS ELEMENT
 CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
 FISCAL YEARS 2010-2014
 FISCAL YEARS 2011-2015

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
3 Taxiway A Realignment (101380)									
— Construction			\$25,000			\$25,000			\$50,000
Design			\$487,500			\$12,500			\$500,000
Construction			\$360,000			\$90,000			\$450,000
Subtotal			\$487,500			\$12,500			\$500,000
Subtotal			\$400,000			\$100,000			\$500,000
Spall Repair Runway 3-21 (ID 101390)									
— Construction			\$60,000			\$15,000			\$75,000
Subtotal			\$60,000			\$15,000			\$75,000
4 Taxiway C, C-3, C-5, C-6 & C-8 (ID 101400)									
— Design			\$22,500			\$22,500			\$45,000
			\$405,000						\$405,000
— Construction			\$37,500			\$37,500			\$75,000
			\$1,425,000						\$1,425,000
Design & Construction			\$1,890,000			\$60,000			\$1,950,000
Subtotal			\$1,890,000			\$60,000			\$1,950,000
Subtotal			\$1,890,000			\$60,000			\$1,950,000
5 PAPI System Installation - Runway 3-21 (ID 101420)									
— Construction			\$120,000			\$30,000			\$150,000
Construction			\$120,000			\$32,400			\$152,400
Subtotal			\$120,000			\$30,000			\$150,000
Subtotal			\$120,000			\$32,400			\$152,400
6 General Aviation (GA) Terminal Construction (ID 101450)									
— Construction			\$600,000			\$250,000			\$850,000
Construction			\$600,000			\$250,000			\$850,000
Subtotal			\$600,000			\$250,000			\$850,000
Subtotal			\$600,000			\$250,000			\$850,000

Table III-A.5.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2010-2014
FISCAL YEARS 2011-2015

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
Construct Taxiway Apron (ID 101570)									
— Construction			\$520,000			\$130,000			\$650,000
Subtotal			\$520,000			\$130,000			\$650,000
Ayers Road Tie-In (ID 101910)									
— Construction		\$900,000	\$900,000						\$1,800,000
Subtotal		\$900,000	\$900,000						\$1,800,000
Airport Hangar Construction (FPN 415777) (ID 101800) (Formerly part of "Construct Hangars")									
— Construction			\$396,000			\$99,000			\$495,000
— Subtotal			\$396,000			\$99,000			\$495,000
Southeast Hangars - Phase III (FPN 414366) (ID 101950) (Formerly part of "Construct Hangars")									
— Construction			\$160,000			\$40,000			\$200,000
— Subtotal			\$160,000			\$40,000			\$200,000
Spall & Joint Repair Runway 9/27 (ID 102010)									
— Construction (State Funds)			\$3,750						\$3,750
— Construction (Federal Funds)			\$142,500						\$142,500
— Construction (Airport Revenue)						\$3,750			\$3,750
— Subtotal			\$146,250			\$3,750			\$150,000
7 Truss Building Improvement - ID 103390						\$250,000			\$250,000
— Total Airport & Industrial Park	\$0	\$900,000	\$5,884,750	\$0	\$0	\$840,250	\$0	\$0	\$7,595,000
Total Airport & Industrial Park	\$0	\$0	\$3,275,000	\$0	\$0	\$777,400	\$0	\$0	\$4,052,400
*Other for Airport = Airport Revenue									
Parks and Recreational Facilities									
Impact Fee District 1			\$150,000			\$198,300		\$150,000	\$498,300

Table III-A.5.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2010-2014
FISCAL YEARS 2011-2015

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
			\$0			\$0		\$0	\$0
Impact Fee District 2			\$200,000					\$1,400,000	\$1,600,000
Impact Fee District 3			\$200,000				\$91,500	\$300,000	\$591,500
Impact Fee District 4			\$0					\$80,000	\$80,000
			\$0					\$0	\$0
			\$0					\$450,000	\$450,000
			\$0					\$0	\$0
Total Parks	\$0	\$0	\$360,000	\$0	\$0	\$198,300	\$0	\$2,080,000	\$2,628,300
Total Parks	\$0	\$0	\$200,000	\$0	\$0	\$0	\$91,500	\$300,000	\$591,500
*Other for Parks = Environmentally Sensitive Lands Fund									
Note: General Fund = Grant Match Funds									
TOTAL ALL CATEGORIES	\$6,994,447	\$19,175,270	\$11,692,688	\$13,658,163	\$4,823,753	\$158,349,856	\$98,142	\$18,723,000	\$233,515,319
TOTAL ALL CATEGORIES	\$2,781,000	\$13,341,426	\$4,534,500	\$10,686,931	\$3,300,000	\$126,103,648	\$91,500	\$3,425,000	\$164,264,005

Summary

Water & Sewer Facilities	\$0	\$0	\$0	\$7,682,500	\$4,823,753	\$153,262,918	\$0	\$0	\$165,769,171
Water & Sewer Facilities	\$0	\$0	\$750,000	\$7,710,000	\$3,300,000	\$121,166,248	\$0	\$0	\$132,926,248
Solid Waste Facilities	\$0	\$0	\$0	\$400,000	\$0	\$1,390,817	\$0	\$0	\$1,790,817
Solid Waste Facilities	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Transportation - Road Capacity	\$1,178,805	\$445,000	\$4,618,438	\$5,575,663	\$0	\$0	\$0	\$16,452,000	\$28,269,906
Transportation - Road Capacity	\$0	\$50,000	\$0	\$2,976,931	\$0	\$0	\$0	\$3,125,000	\$6,151,931
Transportation - Road Improvements	\$5,815,642	\$17,830,270	\$839,500	\$0	\$0	\$2,687,571	\$98,142	\$191,000	\$27,462,125
Transportation - Road Improvements	\$2,781,000	\$13,291,426	\$309,500	\$0	\$0	\$3,710,000	\$0	\$0	\$20,091,926
Airport & Industrial Park Complex	\$0	\$900,000	\$5,884,750	\$0	\$0	\$810,250	\$0	\$0	\$7,595,000
Airport & Industrial Park Complex	\$0	\$0	\$3,275,000	\$0	\$0	\$777,400	\$0	\$0	\$4,052,400
Parks and Recreational Facilities	\$0	\$0	\$350,000	\$0	\$0	\$198,300	\$0	\$2,080,000	\$2,628,300
Parks and Recreational Facilities	\$0	\$0	\$200,000	\$0	\$0	\$0	\$91,500	\$300,000	\$591,500
Total	\$6,994,447	\$19,175,270	\$11,692,688	\$13,658,163	\$4,823,753	\$158,349,856	\$98,142	\$18,723,000	\$233,515,319
Total	\$2,781,000	\$13,341,426	\$4,534,500	\$10,686,931	\$3,300,000	\$126,103,648	\$91,500	\$3,425,000	\$164,264,005