

ORDINANCE NO.: 2009- 16

AN ORDINANCE AMENDING THE HERNANDO COUNTY COMPREHENSIVE PLAN BY AMENDING THE CAPITAL IMPROVEMENTS ELEMENT AND LIST OF CAPITAL IMPROVEMENTS; AMENDING POLICY 9.01(A)(9) RELATING TO THE SCHOOL DISTRICT'S 5-YEAR WORK PROGRAM; ADOPTING CPAM-09-02; PROVIDING FOR TRANSMITTAL TO THE FLORIDA DEPARTMENT OF COMMUNITY AFFAIRS; 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 Hernando County Comprehensive Plan and the list of capital improvements and amending Policy 9.01(A)(9) relating to the School District's 5-year work program (a complete copy of the amendment is collectively attached as **Exhibit "A"** hereto and made a part hereof) and referred to as CPAM-09-02; and,

WHEREAS, the County subsequently transmitted CPAM-09-02 to the Florida Department of Community Affairs ("DCA") for review pursuant to the Act and was assigned DCA No.09-1; and,

WHEREAS, the DCA reviewed CPAM-09-02 and, thereafter, issued its Objections, Recommendations and Comments (ORC) Report concerning same; and,

WHEREAS, DCA's ORC Report raised objections to CPAM 09-02 (DCA No. 09-1); and,

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

WHEREAS, CPAM-09-02 is now ready for final adoption by the BOCC; and,

WHEREAS, the BOCC conducted a second public hearing on December 8, 2009 in connection with final adoption of the CPAM-09-02 (DCA No. 09-1) as an amendment to the County's adopted Comprehensive Plan; and,

WHEREAS, CPAM-09-02 will be transmitted to DCA along with CPAM-09-01 as part of the same plan amendment cycle/package.

NOW THEREFORE:

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

3
4 **SECTION 1. Adopting CPAM-09-02 (DCA No. 09-1).** CPAM-09-02 (DCA No. 09-1),
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-09-02 will be transmitted to DCA along
14 with CPAM-09-01 as part of the same plan amendment cycle/package.
15

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

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

23 **SECTION 6. Effective date.** This Ordinance shall take effect upon filing with the Florida
24 Secretary of State; however, the adopted amendment CPAM-09-02 shall take effect, and be
25 considered an amendment to the Hernando County Comprehensive Plan, upon DCA issuing a final
26 order finding same to be in compliance pursuant to § 163.3189(2), Florida Statutes.
27

28 **BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF**
29 **HERNANDO COUNTY** in Regular Session this 8th day of December, 2009.
30



31
32
33
34
35 By: Karen Nicolai
36 KAREN NICOLAI
37 CLERK
38
39

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

42 By: Dave Russell
43 DAVE RUSSELL
44 CHAIRMAN
45
46

40 **Approved as to Form and**
41 **Legal Sufficiency**

42
43 By: Geoffrey W. Kirk 11/16/09
44 Geoffrey W. Kirk
45 Assistant County Attorney
46

EXHIBIT A

CPAM 09-02

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

POLICY 9.01A(9): Hernando County hereby adopts by reference the Hernando County School Board Five Year Work Program for FY ~~2008-2009~~ 2009-2010 to FY ~~2012-2013~~ 2013-2014, which was adopted on ~~November 4, 2008~~ October 6, 2009, and amended ~~March 23, 2009~~. 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 2008-2013~~
~~Fiscal Year 2009 UPDATE~~
Capital Improvements Implementation - Fiscal Years 2010-2014
Proposed

Table of Contents

	Page No.
Table II-A.1. - CONSOLIDATED 5 YEAR CAPITAL IMPROVEMENTS LIST	
Water and Sewer Facilities	1
Solid Waste Facilities	1
Transportation - Roads	2
Transportation - Road Improvements	7
Airport & Industrial Park Complex	10
Parks & Recreation	15
Table III-A.5. - PROJECTED COSTS & REVENUES; FUNDING SOURCES	
Water and Sewer Facilities	16
Solid Waste Facilities	16
Transportation - Roads	17
Transportation - Road Improvements	22
Airport & Industrial Park Complex	25
Parks & Recreation	30
Summary	31

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2008-2014
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Water and Sewer Facilities								
1 Wastewater Collection & Transmission	\$2,401,000	\$100,000	\$9,480,000	\$0	\$300,000	\$2,400,000		\$14,681,000
1 Wastewater Collection & Transmission	\$0		\$6,652,557	\$7,884,000	\$1,500,000	\$7,000,000	\$250,000	\$23,286,557
2 Subregional Wastewater Treatment Plants	\$2,002,804	\$18,578,404	\$48,000,000	\$0	\$0	\$9,000,000		\$78,671,208
2 Subregional Wastewater Treatment Plants	\$0		\$25,019,988	\$0	\$0	\$49,500,000		\$74,519,988
3 Reclaimed Water Facilities	\$480,000	\$2,235,000	\$4,772,500	\$4,000,000	\$175,000	\$1,000,000		\$12,652,500
3 Reclaimed Water Facilities	\$0		\$2,480,000	\$4,022,500		\$8,075,000	\$250,000	\$14,827,500
4 Water Transmission Systems	\$2,731,000	\$3,100,400	\$11,065,660	\$11,446,100	\$250,000	\$3,050,000		\$31,734,060
4 Water Transmission Systems	\$0		\$8,938,231	\$9,500,000	\$0	\$2,150,000	\$12,425,000	\$33,013,231
5 Water Supply, Treatment & Storage Facilities	\$6,000,000	\$1,800,000	\$3,400,000	\$0	\$3,000,000	\$0		\$14,200,000
5 Water Supply, Treatment & Storage Facilities	\$0		\$12,546,895	\$3,275,000	\$300,000	\$0	\$4,000,000	\$20,121,895
—Total	\$14,605,704	\$25,893,804	\$78,718,160	\$15,446,100	\$3,725,000	\$15,450,000		\$161,838,768
Total	\$0	\$0	\$55,637,671	\$24,881,500	\$1,800,000	\$66,725,000	\$16,925,000	\$165,769,171
Solid Waste Facilities								
1 Cell #3 Construction	\$0	\$14,000,000	\$0	\$0	\$0	\$0		\$14,000,000
1 Cell #3 Construction	\$0		\$1,140,817	\$0	\$0	\$0	\$0	\$1,140,817
2 Methane Gas Flare System	\$0	\$0	\$400,000	\$0	\$0	\$0		\$400,000
2 Methane Gas Flare System	\$0		\$400,000	\$0	\$0	\$0	\$0	\$400,000
3 Scalehouse	\$0	\$250,000	\$0	\$0	\$0	\$0		\$250,000
3 Scalehouse	\$0		\$0	\$0	\$0	\$250,000	\$0	\$250,000
4 Land Purchase	\$0	\$0	\$0	\$0	\$0	\$3,000,000		\$3,000,000
4 Land Purchase	\$0		\$0	\$0	\$0	\$0	\$0	\$0
5 Recycling Materials Processing Center	\$0	\$0	\$0	\$2,250,000	\$0	\$0		\$2,250,000
5 Recycling Materials Processing Center	\$0		\$0	\$0	\$0	\$0	\$0	\$0
6 Household Hazardous Waste Center	\$0	\$0	\$0	\$0	\$1,400,000	\$0		\$1,400,000
6 Household Hazardous Waste Center	\$0		\$0	\$0	\$0	\$0	\$0	\$0
—Total	\$0	\$14,250,000	\$400,000	\$2,250,000	\$1,400,000	\$3,000,000		\$21,300,000
Total	\$0	\$0	\$1,540,817	\$0	\$0	\$250,000	\$0	\$1,790,817

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~~FISCAL YEARS 2008-2013~~
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Transportation - Roads								
1 Sunshine Grove Road								
— Right of Way Acquisition	\$2,500,000	\$0	\$0	\$0	\$0	\$0		\$2,500,000
— Right of Way Acquisition		\$0	\$0	\$0	\$0	\$0		\$0
— Construction	\$0	\$7,500,000	\$0	\$0	\$0	\$0		\$7,500,000
— Construction	\$0	\$0	\$7,500,000	\$0	\$0	\$0		\$7,500,000
— Total	\$2,500,000	\$7,500,000	\$0	\$0	\$0	\$0		\$10,000,000
Total	\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
2 Star Road								
— Design	\$505,755	\$0	\$0	\$0	\$0	\$0		\$505,755
— Design	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Right of way Acquisition	\$50,400	\$0	\$1,500,000	\$0	\$0	\$0		\$1,550,400
— Right-of-Way Acquisition	\$0	\$0	\$0	\$0	\$500,000	\$0		\$500,000
— Construction, Phases 1, 2	\$0	\$0	\$0	\$0	\$2,500,000	\$0		\$2,500,000
— Construction, Phases 1, 2	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Total	\$646,155	\$0	\$1,500,000	\$0	\$2,500,000	\$0		\$4,646,155
Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
3 Ken Austin Parkway Extension								
— Prelim/Design, Engineering	\$0	\$0	\$0	\$0	\$150,000	\$0		\$150,000
— Prelim/Design, Engineering	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Advance Right of Way	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Advance Right of Way	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Design	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Design	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
— Right of way Acquisition	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Right of way Acquisition	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Total	\$0	\$0	\$0	\$0	\$150,000	\$0		\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Ken Austin Multi Lane								
— Prelim/Design, Engineering	\$0	\$0	\$0	\$150,000	\$0	\$0		\$150,000
— Prelim/Design, Engineering	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Design	\$0	\$0	\$0	\$0	\$300,000	\$0		\$300,000
— Design	\$0	\$0	\$0	\$0	\$0	\$0		\$0

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FISCAL YEARS 2008-2013
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total	\$0	\$0	\$0	\$150,000	\$300,000	\$0		\$450,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exile Road								
Prelim Design/Engineering	\$0	\$0	\$0	\$0	\$150,000	\$0		\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Weeping Willow								
Design/Engineering	\$0	\$0	\$0	\$0	\$150,000	\$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	\$0	\$1,650,000	\$2,000,000		\$3,650,000
Total	\$0	\$0	\$0	\$0	\$1,650,000	\$2,000,000	\$0	\$3,650,000
Bailey Hill Road								
Prelim Design/Engineering	\$0	\$0	\$0	\$150,000	\$0	\$0		\$150,000
Prelim Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Design	\$0	\$0	\$0	\$0	\$500,000	\$0		\$500,000
Design	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Advance Right of Way	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Advance Right of Way	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total	\$0	\$0	\$0	\$150,000	\$500,000	\$0		\$650,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District 1 Total	\$3,146,155	\$7,500,000	\$1,500,000	\$300,000	\$5,250,000	\$2,000,000		\$10,696,155
District 1 Total	\$0	\$0	\$7,500,000	\$0	\$2,150,000	\$2,000,000	\$150,000	\$11,800,000
Jasmine Drive								
Right of Way	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000
Construction	\$1,465,000	\$0	\$0	\$0	\$0	\$0		\$1,465,000
Total	\$1,515,000	\$0	\$0	\$0	\$0	\$0		\$1,515,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 McIntyre Road								
Advanced ROW	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Advanced ROW	\$400,000	\$300,000	\$0	\$0	\$0	\$0		\$400,000

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FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Design	\$208,248	\$0	\$0	\$0	\$0	\$0		\$208,248
Right of Way	\$0	\$0	\$350,000	\$0	\$200,000	\$0		\$550,000
Right-of-Way	\$0	\$0	\$360,000	\$0	\$0	\$0		\$360,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total	\$308,248	\$300,000	\$350,000	\$0	\$200,000	\$0		\$1,248,248
Total	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
6 Croom/Highway 41 Traffic Signal								
Construction		\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total		\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
District 2 Total	\$1,013,248	\$300,000	\$350,000	\$0	\$200,000	\$0		\$2,763,248
District 2 Total	\$0	\$0	\$710,000	\$0	\$0	\$0	\$0	\$710,000
7 Spring Lake Highway								
Construction Phase 3	\$0	\$720,000	\$0	\$0	\$0	\$0		\$720,000
Construction - Phase 3 (Impact Fees)	\$0	\$0	\$863,438	\$0	\$0	\$50,000		\$913,438
Construction Phase 3	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction - Phase 3 (State Funds)	\$293,400	\$0	\$200,000	\$0	\$0	\$0		\$493,400
Construction - Phase 3 (Gas Tax)	\$0	\$0	\$400,000	\$0	\$0	\$0		\$400,000
Design, Right of Way Phase 4	\$0	\$0	\$50,000	\$0	\$0	\$0		\$50,000
Design, Right of Way Phase 4	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Right of Way Phase 4	\$0	\$0	\$0	\$100,000	\$0	\$0		\$100,000
Right of Way Phase 4	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction Phase 4	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction Phase 4	\$293,400	\$0	\$0	\$0	\$0	\$0		\$293,400
Total	\$293,400	\$720,000	\$550,000	\$100,000	\$0	\$0		\$1,663,400
Total	\$0	\$0	\$1,463,438	\$0	\$0	\$50,000	\$0	\$1,513,438
8 Church Road Improvements								
Design	\$0	\$0	\$138,222	\$0	\$0	\$0		\$138,222
Design	\$0	\$0	\$0	\$0	\$138,222	\$0		\$138,222
Construction	\$0	\$0	\$0	\$1,188,709	\$0	\$0		\$1,188,709
Construction	\$0	\$0	\$0	\$0	\$0	\$1,188,709		\$1,188,709
Total	\$0	\$0	\$138,222	\$1,188,709	\$0	\$0		\$1,326,931
Total	\$0	\$0	\$0	\$0	\$138,222	\$1,188,709	\$0	\$1,326,931
District 3 Total	\$293,400	\$720,000	\$188,222	\$1,288,709	\$0	\$0		\$2,490,331
District 3 Total	\$0	\$0	\$1,463,438	\$0	\$138,222	\$1,238,709	\$0	\$2,840,369

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FISCAL YEAR 2008 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
9 Barclay Avenue North								
Design	\$0	\$0	\$0	\$525,000	\$0	\$0		\$525,000
Design	\$0	\$0	\$0	\$525,000	\$0	\$0		\$525,000
Right of Way	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$1,975,000	\$0	\$0		\$1,975,000
Right-of-Way	\$0	\$0	\$0	\$1,975,000	\$0	\$0		\$1,975,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$0	\$0	\$5,000,000	\$0	\$0		\$5,000,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
10 County Line Road								
US 10 to Cobblestone								
Construction	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction (Impact Fees)	\$1,874,332	\$0	\$0	\$0	\$0	\$0		\$1,874,332
Construction	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction (Federal Funding)	\$27,634,348	\$0	\$0	\$0	\$0	\$0		\$27,634,348
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Subtotal	\$29,508,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44 Cobblestone to Mariner								
Right-of-way Acquisition (Impact Fees)	\$922,475	\$0	\$625,000	\$0	\$0	\$0		\$1,547,475
Right-of-way Acquisition (Impact Fees)	\$0	\$0	\$625,000	\$0	\$0	\$0		\$625,000
Right-of-way Acquisition (Federal)	\$6,426,125	\$0	\$3,750,000	\$0	\$0	\$0		\$10,176,125
Right-of-way Acquisition (Federal)	\$0	\$0	\$3,750,000	\$0	\$0	\$0		\$3,750,000
Right-of-way Acquisition (State)	\$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	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Segment 4								
Right-of-way Acquisition	\$7,219	\$0	\$0	\$0	\$0	\$0		\$0
Design	\$22,617	\$0	\$0	\$0	\$0	\$0		\$0
Subtotal	\$29,736	\$0	\$0	\$0	\$0	\$0		\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2009-2013
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Suncoast Parkway to US 41								
— Design	\$232,350	\$0	\$0	\$0	\$0	\$0		\$232,350
— Right of way Acquisition (State Funds)	\$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
— Right of way Acquisition (Federal Funds)	\$0	\$122,500	\$0	\$0	\$0	\$0		\$122,500
— Subtotal	\$6,232,350	\$612,500	\$0	\$0	\$0	\$0		\$6,844,850
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$43,118,366	\$612,500	\$5,000,000	\$0	\$0	\$0		\$48,730,866
Total County Line Road	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
12 Elgin Boulevard								
— Design	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Right of Way (Impact Fees)	\$0	\$0	\$2,000,000	\$0	\$0	\$0		\$2,000,000
— Right-of-Way (Impact Fees)	\$0	\$0	\$5,725,805	\$0	\$0	\$0	\$0	\$5,725,805
— Right of Way (State Funding)	\$0	\$2,000,000	\$0	\$0	\$0	\$0		\$2,000,000
— Right-of-Way (State Funding)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
— Right of Way (Transportation Trust)	\$0	\$917,308	\$0	\$0	\$0	\$0		\$917,308
— Right-of-Way (Transportation Trust)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
— Construction	\$0	\$0	\$0	\$2,200,000	\$2,500,000	\$0		\$4,700,000
— Construction	\$0	\$0	\$598,732	\$0	\$0	\$0		\$598,732
— Total	\$0	\$2,917,308	\$2,000,000	\$2,200,000	\$2,500,000	\$0		\$9,617,308
Total	\$0	\$0	\$8,324,537	\$0	\$0	\$0	\$0	\$8,324,537
13 Spring Hill Drive/Mariner Intersection								
— Construction	\$374,223	\$0	\$0	\$0	\$0	\$0		\$374,223
— Construction	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Total	\$374,223	\$0	\$0	\$0	\$0	\$0		\$374,223
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 Barclay Avenue South								
— Construction	\$218,022	\$0	\$0	\$0	\$0	\$0		\$218,022
— Construction	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Total	\$218,022	\$0	\$0	\$0	\$0	\$0		\$218,022
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2009-2013
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
15 Mariner/Northcliffe Turn Lane - New Project								
Construction	\$0	\$250,000	\$0	\$0	\$0	\$0		\$250,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total	\$0	\$250,000	\$0	\$0	\$0	\$0		\$250,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 Cobblestone Traffic Signal - New Project								
Construction	\$0	\$380,000	\$0	\$0	\$0	\$0		\$380,000
Construction		\$0	\$395,000	\$0	\$0	\$0	\$0	\$395,000
Total	\$0	\$380,000	\$0	\$0	\$0	\$0		\$380,000
Total		\$0	\$395,000	\$0	\$0	\$0	\$0	\$395,000
17 Anderson Snow Road Multi-Lane (ID 102060)								
Preliminary Design			\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total			\$0	\$0	\$200,000	\$0	\$0	\$200,000
District 4 Total	\$43,710,611	\$4,160,808	\$7,000,000	\$7,200,000	\$2,500,000	\$0		\$64,570,419
District 4 Total	\$0	\$0	\$11,719,537	\$0	\$700,000	\$500,000	\$0	\$12,919,537
Total	\$49,063,414	\$42,670,808	\$9,039,222	\$8,788,700	\$7,950,000	\$2,000,000		\$80,520,153
Total	\$0	\$0	\$21,392,975	\$0	\$2,988,222	\$3,738,709	\$150,000	\$28,269,906
Transportation - Road Improvements								
Culvert & Shoulder Safety Improvements								
1 Culvert & Shoulder Safety Improvements								
County-wide (Transportation Trust)	\$796,684	\$200,000	\$0	\$0	\$0	\$0		\$996,684
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County-wide (Gas Tax)	\$1,126,725	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$1,526,725
	\$0		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Subtotal	\$1,923,409	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000		\$2,523,409
Subtotal			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
2 Lake Lindsey Culvert Improvement			\$200,000	\$0	\$0	\$0	\$0	\$200,000
3 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	\$872,000

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
~~FISCAL YEARS 2008-2013~~
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Pavement Management								
4 Pavement Management - Collector & Residential	\$0	\$0	\$7,079,263	\$1,610,600	\$1,110,600	\$1,110,600	\$1,110,600	\$12,021,663
Pavement Management - Collectors								
County wide (Transportation Trust)	\$465,000	\$0	\$0	\$0	\$0	\$0		\$465,000
County wide (Gas Tax)	\$684,384	\$1,791,542	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$8,775,933
Subtotal	\$1,149,384	\$1,791,542	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$9,240,933
5 Pavement Management - Residential Program	\$6,004,806	\$1,299,405	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$11,304,211
Pavement Management - Residential Program			\$3,162,412	\$775,304	\$775,304	\$775,304	\$775,304	\$6,263,628
Traffic Signal & Management								
6 Traffic Signal and Management Improvements								
Improvements (Transportation Trust)	\$65,000	\$375,110	\$285,000	\$436,000	\$16,000	\$407,000		\$1,584,110
Improvements (Gas Tax)	\$500,000	\$0	\$0	\$0	\$0	\$0		\$500,000
Improvements (Impact Fees)	\$304,714	\$0	\$0	\$0	\$0	\$0		\$304,714
Subtotal	\$869,714	\$375,110	\$285,000	\$436,000	\$16,000	\$407,000		\$2,385,824
Subtotal			\$285,000	\$436,000	\$16,000	\$407,000	\$350,000	\$1,484,000
Enhancement Projects								
7 Sidewalk Projects - General	\$162,000	\$0	\$0	\$0	\$0	\$0		\$162,000
Sidewalk Projects - General			\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000
8 Daniel Avenue	\$0	\$99,500	\$0	\$0	\$0	\$0		\$99,500
Daniel Avenue			\$99,500	\$0	\$0	\$0	\$0	\$99,500
9 Cypress Lakes Preserve LAP		\$140,000	\$0	\$0	\$0	\$0		\$140,000
Cypress Lakes Preserve LAP			\$140,000	\$0	\$0	\$0	\$0	\$140,000
10 ARRA DPW LAP/Stim HS EEE TRFSG			\$373,888	\$0	\$0	\$0	\$0	\$373,888
			\$373,888	\$0	\$0	\$0	\$0	\$373,888
11 Suncoast Trailhead Restroom			\$394,407	\$0	\$0	\$0	\$0	\$394,407
			\$394,407	\$0	\$0	\$0	\$0	\$394,407

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2008-2013
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
12 DPW - Coronado Drive S/W (LAP)			\$98,142	\$0	\$0	\$0	\$0	\$98,142
			\$98,142	\$0	\$0	\$0	\$0	\$98,142
13 DPW Elgin Corridor Fiberoptics			\$121,000	\$0	\$0	\$0	\$0	\$121,000
			\$121,000	\$0	\$0	\$0	\$0	\$121,000
Subtotal Enhancement Projects			\$1,228,937	\$0	\$50,000	\$50,000	\$50,000	\$1,378,937
Suncoast Pkwy Trailhead LAP								
— Engineering	\$36,000	\$0	\$0	\$0	\$0	\$0		\$36,000
— Construction	\$0	\$405,000	\$0	\$0	\$0	\$0		\$405,000
Subtotal	\$36,000	\$405,000	\$0	\$0	\$0	\$0		\$441,000
Stormwater Management Projects								
14 Stormwater Management - General Improvements (MSTU/MSBU)	\$410,000	\$0	\$0	\$0	\$0	\$0		\$410,000
Improvements (MSTU/MSBU)			\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Improvements (SWFWMD)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,000,000
Subtotal	\$910,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,410,000
Subtotal			\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
15 Peck Sink Stormwater Mgmt Park (ID 102090)			\$687,571	\$800,000	\$0	\$0	\$0	\$1,287,571
Subtotal Stormwater Management			\$687,571	\$1,100,000	\$500,000	\$500,000	\$500,000	\$3,287,571
16 Limerock Road MSBU Cost Share Program	\$75,000	\$660,000	\$75,000	\$75,000	\$80,000	\$80,000		\$1,045,000
Limerock Road MSBU Cost Share Program			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Spring Hill Drive/Deerfield (Left Turn Lane)	\$250,000	\$0	\$0	\$0	\$0	\$0		\$250,000
Spring Hill Drive @ Pinehurst Drainage	\$171,023	\$0	\$0	\$0	\$0	\$0		\$171,023
Darby Lane Sidewalk-LAP - Design	\$117,488	\$0	\$0	\$0	\$0	\$0		\$117,488
Drainage Improvements								
Drainage Improvements - Countywide	\$0	\$210,000	\$0	\$0	\$0	\$0		\$210,000
Drainage Improvements - Countywide			\$0	\$0	\$0	\$0	\$0	\$0

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2008-2013
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
17 Barnett Road Drainage Improvements			\$180,000	\$0	\$0	\$0	\$0	\$180,000
18 Nightwalker Elevation								
Right-of-Way	\$120,000	\$0	\$0	\$0	\$0	\$0		\$120,000
Improvements			\$300,000	\$0	\$0	\$0	\$0	\$300,000
Subtotal	\$120,000	\$0	\$0	\$0	\$0	\$0		\$120,000
Subtotal			\$300,000	\$0	\$0	\$0	\$0	\$300,000
Subtotal Drainage Improvements			\$480,000	\$0	\$0	\$0	\$0	\$480,000
Coronado Sidewalk LAP - Construction	\$356,260	\$0	\$0	\$0	\$0	\$0		\$356,260
19 Surface Treatment Improvements			\$390,000	\$395,000	\$401,328	\$0	\$0	\$1,186,328
Total	\$12,520,994	\$5,680,557	\$3,480,000	\$3,811,000	\$3,196,000	\$3,587,000		\$32,084,548
Total			\$13,863,183	\$4,516,904	\$3,053,230	\$3,042,904	\$2,985,904	\$27,462,125
Airport & Industrial Park Services								
4 Waterline Ext/Drainage (FPN402696) (Was 'Above Ground Water Storage Facility') - Completed								
Construction (State Funds)	\$0	\$560,000	\$0	\$0	\$0	\$0		\$560,000
Construction (State Funds)	\$240,000	\$0	\$0	\$0	\$0	\$0		\$240,000
Construction (Airport Revenue)	\$0	\$140,000	\$0	\$0	\$0	\$0		\$140,000
Construction (Airport Revenue)	\$60,000	\$0	\$0	\$0	\$0	\$0		\$60,000
Subtotal	\$300,000	\$700,000	\$0	\$0	\$0	\$0		\$1,000,000
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1 Construct/Extend Taxiway (ID 101320)								
Design (State Funds)	\$0	\$0	\$0	\$0	\$36,000	\$0		\$36,000
Design (State Funds)	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$36,000
Design (Airport Revenue)	\$0	\$0	\$0	\$0	\$0,000	\$0		\$0,000
Design (Airport Revenue)	\$0	\$0	\$0	\$0	\$9,000	\$0	\$0	\$9,000
Construction (State Funds)	\$0	\$0	\$0	\$0	\$204,000	\$0		\$204,000
Construction (State Funds)	\$0	\$0	\$0	\$0	\$204,000	\$0	\$0	\$204,000
Construction (Airport Revenue)	\$0	\$0	\$0	\$0	\$51,000	\$0		\$51,000
Construction (Airport Revenue)	\$0	\$0	\$0	\$0	\$51,000	\$0	\$0	\$51,000
Subtotal	\$0	\$0	\$0	\$0	\$300,000	\$0		\$300,000
Subtotal	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
~~FISCAL YEARS 2008-2013~~
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
3 Construct Hangars- See Specific Hangar Projects								
— Construction (State Funds)	\$0	\$411,366	\$0	\$0	\$240,000	\$0		\$651,366
— Construction (State Funds)	\$432,000		\$0	\$0	\$0	\$0		\$432,000
— Construction (Airport Revenue)	\$0	\$402,842	\$0	\$0	\$60,000	\$0		\$462,842
— Construction (Airport Revenue)	\$108,000	\$0	\$0	\$0	\$0	\$0		\$108,000
— Subtotal	\$540,000	\$514,208	\$0	\$0	\$300,000	\$0		\$1,354,208
— Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Aviation Related Infrastructure - Project Completed FY 09								
— Construction (State Funds)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Construction (State Funds)	\$402,270	\$0	\$0	\$0	\$0	\$0		\$402,270
— Construction (Airport Revenue)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Construction (Airport Revenue)	\$100,567	\$0	\$0	\$0	\$0	\$0		\$100,567
— Subtotal	\$502,837	\$0	\$0	\$0	\$0	\$0		\$502,837
— Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Airside Infrastructure (ID 101340) (Was "Air Cargo Apron Construction") - Project Completed FY 09								
— Construction (State Funds)	\$0	\$240,020	\$0	\$0	\$0	\$0		\$240,020
— Construction (State Funds)	\$300,000	\$0	\$0	\$0	\$0	\$0		\$300,000
— Construction (Airport Revenue)	\$0	\$60,005	\$0	\$0	\$0	\$0		\$60,005
— Construction (Airport Revenue)	\$00,005	\$0	\$0	\$0	\$0	\$0		\$00,005
— Subtotal	\$400,075	\$300,025	\$0	\$0	\$0	\$0		\$800,000
— Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Runway 0/27 & Taxiway A Drainage Improvements - Funds encumbered FY 09								
— Construction (State Funds)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Construction (State Funds)	\$225,000	\$0	\$0	\$0	\$0	\$0		\$225,000
— Construction (Airport Revenue)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
— Construction (Airport Revenue)	\$56,250	\$0	\$0	\$0	\$0	\$0		\$56,250
— Subtotal	\$281,250	\$0	\$0	\$0	\$0	\$0		\$281,250
— Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2009-2013
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2 Taxiway W Conversion & Lights - Carried Forward (ID 101350)								
Construction (State Funds)	\$0	\$240,000	\$0	\$0	\$0	\$0		\$240,000
Construction (State Funds)	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Construction (Airport Revenue)	\$0	\$60,000	\$0	\$0	\$0	\$0		\$60,000
Construction (Airport Revenue)	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Subtotal	\$0	\$300,000	\$0	\$0	\$0	\$0		\$300,000
Subtotal	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
3 High Speed Taxiway Construction (ID 101360)								
Design (State Funds)	\$0	\$0	\$90,000	\$0	\$0	\$0		\$90,000
Design (State Funds)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Design (Airport Revenue)	\$0	\$0	\$22,500	\$0	\$0	\$0		\$22,500
Design (Airport Revenue)	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Construction (State Funds)	\$0	\$0	\$487,500	\$0	\$0	\$0		\$487,500
Construction (State Funds)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction (Airport Revenue)	\$0	\$0	\$150,000	\$0	\$0	\$0		\$150,000
Construction (Airport Revenue)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Subtotal	\$0	\$0	\$750,000	\$0	\$0	\$0		\$750,000
Subtotal	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
4 Taxiway A Lighting System (ID 101370)								
Construction (State Funds)	\$0	\$25,000	\$0	\$0	\$0	\$0		\$25,000
Construction (State Funds)	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction (Airport Revenue)	\$0	\$25,000	\$0	\$0	\$0	\$0		\$25,000
Construction (Airport Revenue)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction (Federal Funds)	\$0	\$450,000	\$0	\$0	\$0	\$0		\$450,000
Construction (Federal Funds)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Subtotal	\$0	\$500,000	\$0	\$0	\$0	\$0		\$500,000
Subtotal	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
5 Taxiway A Realignment (ID 101380)								
Design (State Funds)	\$0	\$0	\$1,875	\$0	\$0	\$0		\$1,875
Design (State Funds)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Design (Airport Revenue)	\$0	\$0	\$1,875	\$0	\$0	\$0		\$1,875
Design (Airport Revenue)	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Design (Federal Funds)	\$0	\$0	\$71,250	\$0	\$0	\$0		\$71,250
Design (Federal Funds)	\$0	\$0	\$0	\$0	\$0	\$0		\$0

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2008-2013
FISCAL YEAR 2009-UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction (State Funds)	\$0	\$0	\$10,625	\$0	\$0	\$0		\$10,625
Construction (State Funds)	\$0	\$0	\$0	\$12,500	\$0	\$0	\$0	\$12,500
Construction (Airport Revenue)	\$0	\$0	\$10,625	\$0	\$0	\$0		\$10,625
Construction (Airport Revenue)	\$0	\$0	\$0	\$12,500	\$0	\$0	\$0	\$12,500
Construction (Federal Funds)	\$0	\$0	\$403,750	\$0	\$0	\$0		\$403,750
Construction (Federal Funds)	\$0	\$0	\$0	\$475,000	\$0	\$0	\$0	\$475,000
Subtotal	\$0	\$0	\$500,000	\$0	\$0	\$0		\$500,000
Subtotal	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
6 Spall Repair Runway 3-21 (ID 101390)								
Construction (State Funds)	\$0	\$120,000	\$0	\$0	\$0	\$0		\$120,000
Construction (State Funds)	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Construction (Airport Revenue)	\$0	\$30,000	\$0	\$0	\$0	\$0		\$30,000
Construction (Airport Revenue)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$150,000	\$0	\$0	\$0	\$0		\$150,000
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
7 Taxiway C, C-3, C-5, C-6 & C-8 (ID 101400)								
Design (State Funds)	\$0	\$0	\$0	\$22,500	\$0	\$0		\$22,500
Design (State Funds)	\$0	\$0	\$0	\$22,500	\$0	\$0	\$0	\$22,500
Design (Airport Revenue)	\$0	\$0	\$0	\$22,500	\$0	\$0		\$22,500
Design (Airport Revenue)	\$0	\$0	\$0	\$22,500	\$0	\$0	\$0	\$22,500
Design (Federal Funds)	\$0	\$0	\$0	\$405,000	\$0	\$0		\$405,000
Design (Federal Funds)	\$0	\$0	\$0	\$405,000	\$0	\$0	\$0	\$405,000
Construction (State Funds)	\$0	\$0	\$0	\$37,500	\$0	\$0		\$37,500
Construction (State Funds)	\$0	\$0	\$0	\$37,500	\$0	\$0	\$0	\$37,500
Construction (Airport Revenue)	\$0	\$0	\$0	\$37,500	\$0	\$0		\$37,500
Construction (Airport Revenue)	\$0	\$0	\$0	\$37,500	\$0	\$0	\$0	\$37,500
Construction (Federal Funds)	\$0	\$0	\$0	\$1,425,000	\$0	\$0		\$1,425,000
Construction (Federal Funds)	\$0	\$0	\$0	\$1,425,000	\$0	\$0	\$0	\$1,425,000
Subtotal	\$0	\$0	\$0	\$1,950,000	\$0	\$0		\$1,950,000
Subtotal	\$0	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
FISCAL YEARS 2009-2013
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
8 PAPI System Installation - Runway 3-21 (ID 101420)								
Construction (State Funds)	\$0	\$0	\$0	\$120,000	\$0	\$0		\$120,000
Construction (State Funds)	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Construction (Airport Revenue)	\$0	\$0	\$0	\$30,000	\$0	\$0		\$30,000
Construction (Airport Revenue)	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Subtotal	\$0	\$0	\$0	\$150,000	\$0	\$0		\$150,000
Subtotal	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
9 General Aviation (GA) Terminal Construction (ID 101450)								
Design (State Funds)	\$0	\$0	\$0	\$0	\$0	\$102,000		\$102,000
Design (State Funds)	\$0	\$0	\$0	\$0	\$0	\$102,000	\$0	\$102,000
Design (Airport Revenue)	\$0	\$0	\$0	\$0	\$0	\$25,500		\$25,500
Design (Airport Revenue)	\$0	\$0	\$0	\$0	\$0	\$25,500	\$0	\$25,500
Construction (State Funds)	\$0	\$0	\$0	\$0	\$0	\$578,000		\$578,000
Construction (State Funds)	\$0	\$0	\$0	\$0	\$0	\$578,000	\$0	\$578,000
Construction (Airport Revenue)	\$0	\$0	\$0	\$0	\$0	\$144,500		\$144,500
Construction (Airport Revenue)	\$0	\$0	\$0	\$0	\$0	\$144,500	\$0	\$144,500
Subtotal	\$0	\$0	\$0	\$0	\$0	\$850,000		\$850,000
Subtotal	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000
10 Construct Taxiway Apron (ID 101570)								
Construction (State Funds)	\$200,000	\$200,000	\$0	\$0	\$0	\$0		\$200,000
Construction (State Funds)	\$0	\$0	\$160,000	\$0	\$0	\$0	\$360,000	\$520,000
Construction (Airport Revenue)	\$0	\$50,000	\$0	\$0	\$0	\$0		\$50,000
Construction (Airport Revenue)	\$50,000	\$0	\$40,000	\$0	\$0	\$0	\$90,000	\$130,000
Subtotal	\$50,000	\$250,000	\$0	\$0	\$0	\$0		\$250,000
Subtotal	\$0	\$0	\$200,000	\$0	\$0	\$0	\$450,000	\$650,000
11 Ayers Road Tie - In (ID 101910)								
Construction (State Funds)	\$1,000,000	\$0	\$0	\$0	\$0	\$0		\$1,000,000
Construction (State Funds)			\$900,000	\$0	\$0	\$0	\$0	\$900,000
Construction (Gas Tax)			\$900,000	\$0	\$0	\$0	\$0	\$900,000
Subtotal	\$1,000,000	\$0	\$0	\$0	\$0	\$0		\$1,000,000
Subtotal	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000

Table II A.1.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CONSOLIDATED CAPITAL IMPROVEMENTS LIST
~~FISCAL YEARS 2008-2013~~
FISCAL YEAR 2008 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
12 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
13 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
14 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
Total	\$4,024,062	\$2,714,233	\$1,260,000	\$2,100,000	\$800,000	\$850,000		\$11,538,295
Total	\$0	\$0	\$2,645,000	\$2,875,000	\$700,000	\$850,000	\$525,000	\$7,595,000
Parks and Recreational Facilities								
Parks Impact Fee District 1	\$287,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$462,000
Parks Impact Fee District 1			\$248,300	\$50,000	\$0	\$25,000	\$25,000	\$348,300
Parks Impact Fee District 2	\$65,000	\$125,000	\$620,000	\$120,000	\$120,000	\$120,000		\$1,070,000
Parks Impact Fee District 2			\$500,000	\$50,000	\$50,000	\$500,000	\$500,000	\$1,600,000
Parks Impact Fee District 3	\$231,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$281,000
Parks Impact Fee District 3			\$175,000	\$25,000	\$10,000	\$10,000	\$10,000	\$230,000
Parks Impact Fee District 4	\$270,000	\$45,000	\$40,000	\$40,000	\$40,000	\$40,000		\$475,000
Parks Impact Fee District 4			\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
Total	\$853,990	\$215,000	\$805,000	\$205,000	\$205,000	\$205,000		\$2,288,990
Total			\$1,173,300	\$175,000	\$110,000	\$585,000	\$585,000	\$2,628,300
TOTAL ALL CATEGORIES	\$81,077,161	\$61,433,402	\$91,471,382	\$32,400,800	\$17,076,000	\$26,062,000		\$308,550,764
TOTAL ALL CATEGORIES			\$96,252,946	\$32,248,404	\$8,661,462	\$75,191,613	\$21,170,904	\$233,515,319

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
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
Water & Sewer Facilities									
Wastewater Collection & Transmission				\$1,040,000	\$4,716,000	\$8,025,000			\$14,681,000
1 Wastewater Collection & Transmission				\$1,040,000	\$449,975	\$21,796,582			\$23,286,557
Subregional Wastewater Treatment Plants					\$0	\$78,571,208			\$78,571,208
2 Subregional Wastewater Treatment Plants					\$151,909	\$74,368,079			\$74,519,988
Reclaimed Water Facilities				\$4,752,500		\$7,900,000			\$12,652,500
3 Reclaimed Water Facilities				\$1,752,500	\$325,000	\$12,750,000			\$14,827,500
Water Transmission Systems				\$3,498,000	\$16,441,100	\$12,794,060			\$31,734,060
4 Water Transmission Systems				\$4,890,000	\$3,474,974	\$24,648,257			\$33,013,231
Water Supply, Treatment & Storage Facilities					\$3,400,000	\$10,800,000			\$14,200,000
5 Water Supply, Treatment & Storage Facilities					\$421,895	\$18,700,000			\$20,121,895
—Total	\$0	\$0	\$0	\$9,290,500	\$23,557,100	\$118,991,168	\$0		\$151,838,768
Total	\$0	\$0	\$0	\$7,682,500	\$4,823,753	\$153,282,918	\$0	\$0	\$165,769,171
*Other for Water & Sewer = Municipal Service Benefit Unit, Repair/Replacement Funds, Utilities Capital Funds, or Bonds									
*Other for Water & Sewer = Municipal Service Benefit Unit, Repair/Replacement Funds, Utilities Capital Funds, Bonds, or Loan Proceeds									
Solid Waste Facilities									
Cell #3 Construction						\$14,000,000			\$14,000,000
1 Cell #3 Construction						\$1,140,817			\$1,140,817
Methane Gas Flare System				\$400,000		\$0			\$400,000
2 Methane Gas Flare System				\$400,000		\$0			\$400,000
Scalehouse						\$250,000			\$250,000
3 Scalehouse						\$250,000			\$250,000
Land Purchase						\$3,000,000			\$3,000,000
4 Land Purchase						\$0			\$0
Recycling Materials Processing Center						\$2,250,000			\$2,250,000
5 Recycling Materials Processing Center						\$0			\$0
Household Hazardous Waste Center						\$1,400,000			\$1,400,000
6 Household Hazardous Waste Center						\$0			\$0
—Total	\$0	\$0	\$0	\$400,000	\$0	\$20,900,000	\$0	\$0	\$21,300,000
Total	\$0	\$0	\$0	\$400,000	\$0	\$1,390,817	\$0	\$0	\$1,790,817
*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
FISCAL YEARS 2010-2014
PROPOSED

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									
1 Sunshine Grove Road									
— Right-of-Way Acquisition								\$2,500,000	\$2,500,000
Right-of-Way Acquisition								\$500,000	\$500,000
— Construction								\$7,500,000	\$7,500,000
Construction								\$7,000,000	\$7,000,000
— Total								\$10,000,000	\$10,000,000
Total								\$7,500,000	\$7,500,000
2 Star Road									
Design								\$595,755	\$595,755
Design									
Right-of-way Acquisition								\$1,550,400	\$1,550,400
Right-of-Way Acquisition								\$500,000	\$500,000
Constructions, Phases 1, 2				\$2,500,000				\$0	\$2,500,000
Constructions, Phases 1, 2									
Total				\$2,500,000				\$2,146,155	\$4,646,155
Total								\$500,000	\$500,000
3 Ken Austin Parkway Extension									
Prelim/Design, Engineering								\$150,000	\$150,000
Prelim/Design, Engineering									
Advance Right-of-Way									
Advance Right-of-Way									
Design									
Design									
Right-of-way Acquisition									
Right-of-way Acquisition									
Improvements								\$150,000	\$150,000
Total								\$150,000	\$150,000
Total								\$150,000	\$150,000
Ken Austin Multi-Lane									
Prelim/Design, Engineering								\$150,000	\$150,000
Prelim/Design, Engineering									
Design								\$300,000	\$300,000
Design									

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~~
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
Construction									
Construction									
Total								\$450,000	\$450,000
Total								\$0	\$0
Exile Road									
Prelim/Design, Engineering								\$150,000	\$150,000
Total								\$150,000	\$150,000
Total								\$0	\$0
4 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				\$2,000,000					\$2,000,000
Total				\$3,650,000					\$3,650,000
Total				\$3,650,000					\$3,650,000
Bailey Hill Road									
Prelim Design/Engineering								\$150,000	\$150,000
Prelim Design/Engineering									
Design								\$500,000	\$500,000
Design									
Advance Right-of-Way									
Advance Right-of-Way									
Total								\$650,000	\$650,000
Total								\$0	\$0
District 1 Total				\$6,150,000				\$13,546,155	\$19,696,155
District 1 Total				\$3,650,000				\$8,150,000	\$11,800,000
Jasmine Drive									
Right-of-Way								\$50,000	\$50,000
Construction								\$1,465,000	\$1,465,000
Total								\$1,515,000	\$1,515,000
Total								\$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 2008 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
5 McIntyre Road									
Advanced ROW								\$400,000	\$400,000
Advanced ROW									
Design								\$208,248	\$208,248
Design									
Right-of-Way								\$550,000	\$550,000
Right-of-Way									
Construction								\$360,000	\$360,000
Construction									
Total								\$1,248,248	\$1,248,248
Total								\$360,000	\$360,000
6 Croom/Highway 41 Traffic Signal									
Construction								\$350,000	\$350,000
Total								\$350,000	\$350,000
District 2 Total								\$2,763,248	\$2,763,248
District 2 Total								\$710,000	\$710,000
7 Spring Lake Highway									
Construction - Phase 3									
Construction - Phase 3 (Impact Fees)								\$720,000	\$720,000
Construction - Phase 3									
Construction - Phase 3 (State Funds)			\$293,400						\$293,400
Construction - Phase 3 (Gas Tax)		\$400,000	\$243,438						\$643,438
Design, Right-of-Way - Phase 4								\$50,000	\$50,000
Design, Right-of-Way - Phase 4								\$870,000	\$870,000
Right-of-Way - Phase 4								\$400,000	\$400,000
Right-of-Way - Phase 4									
Construction - Phase 4									
Construction - Phase 4									
Total			\$293,400					\$870,000	\$1,163,400
Total		\$400,000	\$243,438					\$870,000	\$1,513,438
8 Church Road Improvements									
Design				\$138,222					\$138,222
Design				\$138,222					\$138,222

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
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other	General Fund	Impact Fees	
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			\$293,400	\$1,326,931				\$870,000	\$2,400,331
District 3 Total		\$400,000	\$243,438	\$1,326,931				\$870,000	\$2,840,369
9 Barclay Avenue North									
Design			\$625,000					\$625,000	\$1,050,000
								\$500,000	\$500,000
Right-of-Way			\$1,975,000					\$1,975,000	\$3,950,000
								\$500,000	\$500,000
Total			\$2,500,000					\$2,500,000	\$5,000,000
Total								\$1,000,000	\$1,000,000
County Line Road									
10 County Line Rd (US 19 to Cobblestone)									
Construction			\$27,634,348					\$1,874,332	\$29,508,680
Construction (Impact Fees)									
Construction									
Construction (Federal Funding)									
Subtotal			\$27,634,348					\$1,874,332	\$29,508,680
Subtotal								\$0	\$0
11 County Line Rd (Cobblestone to Mariner)									
Right-of-way Acquisition (Impact Fees)								\$1,647,476	\$1,647,476
Right-of-way Acquisition (Impact Fees)								\$625,000	\$625,000
Right-of-way Acquisition (Federal)			\$10,175,125						\$10,175,125
Right-of-way Acquisition (Federal)			\$3,750,000						\$3,750,000
Right-of-way Acquisition (State)			\$625,000						\$625,000
Right-of-way Acquisition (State)			\$625,000						\$625,000
Subtotal			\$10,800,125					\$1,647,476	\$12,347,600
Subtotal			\$4,375,000					\$625,000	\$5,000,000
County Line Rd (Segment 4)									
Right-of-way Acquisition								\$7,219	\$7,219
Design								\$22,517	\$22,517
Subtotal								\$29,736	\$29,736
Subtotal								\$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
FISCAL YEARS 2010-2014
PROPOSED

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 (Suncoast Parkway to US 41)									
Design								\$232,350	\$232,350
Right-of-way Acquisition (State Funds)			\$3,000,000						\$3,000,000
Right-of-way Acquisition (Impact Fees)								\$3,000,000	\$3,000,000
								\$122,500	\$122,500
Right-of-way Acquisition (Federal Funds)			\$400,000						\$400,000
Subtotal			\$3,400,000					\$3,354,850	\$6,754,850
Subtotal								\$0	\$0
Total			\$41,824,473					\$6,806,303	\$48,730,866
Total County Line Road			\$4,375,000					\$625,000	\$5,000,000
12 Elgin Boulevard									
Design									
Right-of-Way (Impact Fees)								\$2,000,000	\$2,000,000
Right-of-Way (Impact Fees)									
Right-of-Way (State Funding)			\$2,000,000						\$2,000,000
Right-of-Way (State Funding)									
Right-of-Way (Transportation Trust)	\$917,308								\$917,308
Right-of-Way (Transportation Trust)									
Construction								\$4,700,000	\$4,700,000
Construction	\$1,178,805	\$45,000		\$598,732				\$4,502,000	\$6,324,537
Total	\$917,308	\$0	\$2,000,000					\$6,700,000	\$9,617,308
Total	\$1,178,805	\$45,000		\$598,732				\$4,502,000	\$6,324,537
13 Spring Hill Drive/Mariner Intersection									
Construction								\$374,223	\$374,223
Total								\$374,223	\$374,223
Total								\$0	\$0
14 Barclay Avenue South									
Construction								\$218,022	\$218,022
Total								\$218,022	\$218,022
Total								\$0	\$0
15 Mariner/Northcliffe Turn Lane - New Project									
Construction								\$250,000	\$250,000
Total								\$250,000	\$250,000
Total								\$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
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
16 Cobblestone Traffic Signal									
Construction								\$380,000	\$380,000
Construction								\$395,000	\$395,000
Total								\$380,000	\$380,000
Total								\$395,000	\$395,000
17 Anderson Snow Road Multi-Lane (ID 102080)									
Preliminary Design								\$200,000	\$200,000
Total								\$200,000	\$200,000
District 4 Total	\$847,308		\$46,424,473					\$17,228,638	\$64,570,419
District 4 Total			\$4,375,000	\$596,732				\$6,722,000	\$12,919,537
Total	\$847,308	\$0	\$48,747,873	\$7,478,934	\$0	\$0	\$0	\$24,408,044	\$89,520,153
Total	\$1,178,805	\$445,000	\$4,618,438	\$5,675,663	\$0	\$0	\$0	\$16,452,000	\$28,289,906
Transportation - Road Improvements									
Culvert & Shoulder Safety Improvements									
1 Culvert & Shoulder Safety Improvements									
County-wide (Transportation Trust)	\$996,684								\$996,684
									\$0
County-wide (Gas Tax)		\$4,626,726							\$4,626,726
		\$500,000							\$500,000
Subtotal	\$996,684	\$4,626,726							\$2,623,409
Subtotal		\$500,000							\$500,000
2 Lake Lindsey Culvert Improvement		\$200,000							\$200,000
3 East Avenue Guardrail	\$172,000								\$172,000
Subtotal Culvert & Shoulder Safety	\$172,000	\$700,000							\$872,000
Pavement Management									
4 Pavement Management - Collector & Residential	\$3,961,946	\$8,059,717							\$12,021,663
Pavement Management - Collectors									
County-wide (Transportation Trust)	\$465,000								\$465,000
County-wide (Gas Tax)		\$8,775,933							\$8,775,933
Subtotal									

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
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
5 Pavement Management - Residential Program		\$11,391,214							\$11,391,214
Pavement Management - Residential Program	\$837,289	\$5,356,339						\$70,000	\$6,263,628
Traffic Signal & Management									
6 Traffic Signal and Management Improvements									
Improvements (Transportation Trust)	\$1,584,110								\$1,584,110
Improvements (Gas Tax)		\$500,000							\$500,000
		\$1,494,000							\$1,494,000
Improvements (Impact Fees)								\$391,714	\$391,714
Subtotal	\$1,584,110	\$500,000						\$391,714	\$2,385,824
Subtotal		\$1,494,000							\$1,494,000
Enhancement Projects									
7 Sidewalk Projects - General		\$162,000							\$162,000
Sidewalk Projects - General	\$150,000								\$150,000
8 Daniel Avenue			\$99,500						\$99,500
Daniel Avenue			\$99,500						\$99,500
9 Cypress Lakes Preserve LAP			\$140,000						\$140,000
Cypress Lakes Preserve LAP			\$140,000						\$140,000
10 ARRA DPW LAP/Stim HS EEE TRFSG	\$373,888								\$373,888
11 DPW - Suncoast Trailhead Restroom	\$394,407								\$394,407
12 DPW - Coronado Drive S/W (LAP)							\$98,142		\$98,142
13 DPW Elgin Corridor Fiberoptics								\$121,000	\$121,000
Suncoast Pkwy Trailhead LAP			\$441,000						\$441,000
Engineering									
Construction									
Subtotal Enhancement Projects	\$918,295		\$239,500				\$98,142	\$121,000	\$1,376,937

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
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
Stormwater Management Projects									
14 Stormwater Management - General Improvements (MSTU/MSBU)						\$3,410,000			\$3,410,000
Improvements (MSTU/MSBU)						\$2,000,000			\$2,000,000
Improvements (SWFWMD)									
Subtotal						\$3,410,000			\$3,410,000
Subtotal						\$2,000,000			\$2,000,000
15 Peck Sink Stormwater Mgmt Park (ID 102090)			\$800,000			\$687,571			\$1,287,571
Subtotal Stormwater Management			\$800,000			\$2,687,571			\$3,287,571
16 Limerock Road MSBU Cost Share Program	\$605,000					\$440,000			\$1,045,000
Limerock Road MSBU Cost Share Program	\$300,000	\$200,000							\$500,000
Spring Hill Drive/Deerfield (Left Turn Lane)		\$250,000							\$250,000
Spring Hill Drive @ Pinehurst Drainage		\$171,923							\$171,923
Darby Lane Sidewalk-LAP - Design			\$117,488						\$117,488
Drainage Improvements									
Drainage Improvements - Countywide	\$240,000								\$240,000
17 Barnett Road Drainage Improvements		\$160,000							\$160,000
18 Nightwalker Elevation									
Right of Way		\$120,000							\$120,000
Improvements		\$300,000							\$300,000
Subtotal		\$420,000							\$420,000
Subtotal		\$300,000							\$300,000
Subtotal Drainage Improvements		\$460,000							\$460,000
Coronado Sidewalk LAP - Construction			\$356,260						\$356,260

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~~
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
19 Surface Treatment Improvements		\$1,186,328							\$1,186,328
Total	\$3,880,794	\$22,997,792	\$1,154,248	\$0	\$0	\$3,950,000	\$0	\$304,714	\$32,084,548
Total	\$6,189,530	\$17,456,382	\$839,500	\$0	\$0	\$2,687,571	\$98,142	\$191,000	\$27,462,125
Airport & Industrial Park Services									
Waterline Ext/Drainage (FPN 402696) (ID 101310) (Was "Above Ground Water Storage Facility")									
Construction			\$800,000						\$800,000
Construction			\$0						\$0
						\$200,000			\$200,000
						\$0			\$0
Subtotal			\$800,000			\$200,000			\$1,000,000
Subtotal			\$0			\$0			\$0
1 Construct/Extend Taxiway (ID 101320)									
Design			\$36,000						\$36,000
Design			\$0						\$0
						\$0,000			\$0,000
						\$0			\$0
Construction			\$204,000						\$204,000
Construction			\$240,000						\$240,000
						\$51,000			\$51,000
						\$60,000			\$60,000
Subtotal			\$240,000			\$60,000			\$300,000
Subtotal			\$240,000			\$60,000			\$300,000
Construct Hangars (ID 101330)									
Construction			\$1,083,366						\$1,083,366
Construction			\$0						\$0
						\$270,842			\$270,842
						\$0			\$0
Subtotal			\$1,083,366			\$270,842			\$1,354,208
Subtotal			\$0			\$0			\$0

Table III-A.6.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
FISCAL YEARS 2008-2013
FISCAL YEAR 2009-UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
Aviation Related Infrastructure Construction			\$402,270						\$402,270
			\$0						\$0
						\$100,567			\$100,567
						\$0			\$0
Subtotal			\$402,270			\$100,567			\$502,837
Subtotal			\$0			\$0			\$0
Airside Infrastructure (ID 101340) (Was "Air Cargo Apron Construction") - Project Completed FY 09									
Construction			\$640,000						\$640,000
Construction			\$0						\$0
						\$160,000			\$160,000
						\$0			\$0
Subtotal			\$640,000			\$160,000			\$800,000
Subtotal			\$0			\$0			\$0
Runway 9/27 & Taxiway A Drainage Improvements									
Construction			\$225,000						\$225,000
Construction			\$0						\$0
						\$56,250			\$56,250
						\$0			\$0
Subtotal			\$225,000			\$56,250			\$281,250
Subtotal			\$0			\$0			\$0
2 Taxiway W Conversion & Lights (ID 101350)									
Construction			\$240,000						\$240,000
Construction			\$240,000						\$240,000
						\$60,000			\$60,000
						\$60,000			\$60,000
Subtotal			\$240,000			\$60,000			\$300,000
Subtotal			\$240,000			\$60,000			\$300,000

Table III-A.6.
HERNANDO COUNTY COMPREHENSIVE PLAN
CAPITAL IMPROVEMENTS ELEMENT
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES
~~FISCAL YEARS 2008-2013~~
FISCAL YEAR 2009 UPDATE
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
3 High Speed Taxiway Construction (ID 101360)									
Design			\$90,000						\$90,000
Design			\$100,000						\$100,000
						\$22,500			\$22,500
						\$25,000			\$25,000
Construction			\$487,500						\$487,500
Construction			\$0						\$0
						\$150,000			\$150,000
						\$0			\$0
Subtotal			\$577,500			\$172,500			\$750,000
Subtotal			\$100,000			\$25,000			\$125,000
4 Taxiway A Lighting System (ID 101370)									
Construction			\$25,000						\$25,000
Construction			\$25,000						\$25,000
						\$25,000			\$25,000
						\$25,000			\$25,000
			\$450,000						\$450,000
			\$0						\$0
Subtotal			\$475,000			\$25,000			\$500,000
Subtotal			\$25,000			\$25,000			\$50,000
5 Taxiway A Realignment (101380)									
Design			\$1,875						\$1,875
Design			\$0						\$0
						\$1,875			\$1,875
						\$0			\$0
			\$71,250						\$71,250
			\$0						\$0
Construction			\$10,625						\$10,625
Construction			\$487,500						\$487,500
						\$10,625			\$10,625
						\$12,500			\$12,500
			\$403,750						\$403,750
Subtotal			\$487,500			\$12,500			\$500,000
Subtotal			\$487,500			\$12,500			\$500,000

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~~
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other	General Fund	Impact Fees	
6 Spall Repair Runway 3-21 (ID 101390)									
Construction			\$120,000						\$120,000
Construction			\$60,000						\$60,000
						\$30,000			\$30,000
						\$15,000			\$15,000
Subtotal			\$120,000			\$30,000			\$150,000
Subtotal			\$60,000			\$15,000			\$75,000
7 Taxiway C, C-3, C-5, C-6 & C-8 (ID 101400)									
Design			\$22,500						\$22,500
Design			\$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
Construction			\$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
8 PAPI System Installation - Runway 3-21 (ID 101420)									
Construction			\$120,000						\$120,000
Construction			\$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

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
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
9 General Aviation (GA) Terminal Construction (ID 101450)									
Design			\$402,000						\$402,000
Design			\$0						\$0
						\$25,500			\$25,500
						\$0			\$0
Construction			\$578,000						\$578,000
Construction			\$800,000						\$800,000
						\$144,500			\$144,500
						\$250,000			\$250,000
Subtotal			\$680,000			\$170,000			\$850,000
Subtotal			\$800,000			\$250,000			\$850,000
10 Construct Taxiway Apron (ID 101570)									
Construction			\$200,000						\$200,000
Construction			\$520,000						\$520,000
						\$50,000			\$50,000
						\$130,000			\$130,000
Subtotal			\$200,000			\$50,000			\$250,000
Subtotal			\$520,000			\$130,000			\$650,000
11 Ayers Road Tie-In (ID 101910)									
Construction			\$1,000,000						\$1,000,000
Construction		\$900,000	\$900,000						\$1,800,000
Subtotal		\$900,000	\$900,000						\$1,800,000
12 Airport Hangar Construction (FPN 415777) (ID 101800) (Formerly part of "Construct Hangars")									
Construction			\$398,000						\$398,000
Construction						\$99,000			\$99,000
Subtotal			\$398,000			\$99,000			\$495,000
13 Southeast Hangars - Phase III (FPN 414366) (ID 101950) (Formerly part of "Construct Hangars")									
Construction			\$160,000						\$160,000
Construction						\$40,000			\$40,000
Subtotal			\$160,000			\$40,000			\$200,000

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~~
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
14 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
Total	\$0	\$0	\$10,080,628	\$0	\$0	\$1,457,659	\$0	\$0	\$11,538,286
Total	\$0	\$900,000	\$5,884,750	\$0	\$0	\$810,250	\$0	\$0	\$7,595,000
*Other for Airport = Airport Revenue									
Parks and Recreational Facilities									
Impact Fee District 1			\$118,000				\$118,000	\$225,000	\$462,000
Impact Fee District 1			\$150,000			\$198,300		\$150,000	\$498,300
Impact Fee District 2								\$1,070,000	\$1,070,000
Impact Fee District 2			\$200,000					\$1,400,000	\$1,600,000
Impact Fee District 3						\$206,000		\$76,000	\$281,000
Impact Fee District 3								\$80,000	\$80,000
Impact Fee District 4								\$475,000	\$475,000
Impact Fee District 4								\$450,000	\$450,000
Total	\$0	\$0	\$118,000	\$0	\$0	\$206,000	\$118,000	\$1,846,000	\$2,288,000
Total	\$0	\$0	\$350,000	\$0	\$0	\$198,300	\$0	\$2,080,000	\$2,628,300
*Other for Parks = Environmentally Sensitive Lands Fund									
Note: General Fund = Grant Match Funds									
TOTAL ALL CATEGORIES	\$4,778,102	\$22,987,792	\$58,071,762	\$17,167,431	\$23,567,100	\$145,403,827	\$118,996	\$28,556,766	\$308,660,764
TOTAL ALL CATEGORIES	\$7,388,335	\$18,801,382	\$11,692,688	\$13,658,163	\$4,823,753	\$168,349,856	\$98,142	\$18,723,000	\$233,515,319

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~~
FISCAL YEARS 2010-2014
PROPOSED

Categories	Funding Sources								Total
	Transportation Trust Fund	Gas Tax	State and/or Federal Funding	Developer	Connection Fees/Charges	Other*	General Fund	Impact Fees	
Summary									
Water & Sewer Facilities	\$0	\$0	\$0	\$9,290,500	\$23,557,400	\$118,991,168	\$0	\$0	\$151,838,768
Water & Sewer Facilities	\$0	\$0	\$0	\$7,682,500	\$4,823,753	\$153,262,918	\$0	\$0	\$165,769,171
Solid Waste Facilities	\$0	\$0	\$0	\$400,000	\$0	\$20,900,000	\$0	\$0	\$21,300,000
Solid Waste Facilities	\$0	\$0	\$0	\$400,000	\$0	\$1,390,817	\$0	\$0	\$1,790,817
Transportation - Roads	\$917,308	\$0	\$48,717,973	\$7,478,931	\$0	\$0	\$0	\$34,408,041	\$56,513,252
Transportation - Roads	\$1,178,806	\$445,000	\$4,618,438	\$5,575,663	\$0	\$0	\$0	\$16,452,000	\$28,269,906
Transportation - Road Improvements	\$3,980,794	\$22,997,792	\$1,154,248	\$0	\$0	\$2,850,000	\$0	\$201,714	\$32,064,548
Transportation - Road Improvements	\$6,189,530	\$17,456,382	\$839,500	\$0	\$0	\$2,687,571	\$98,142	\$191,000	\$27,462,125
Airport & Industrial Park Complex	\$0	\$0	\$10,090,636	\$0	\$0	\$1,457,659	\$0	\$0	\$11,548,295
Airport & Industrial Park Complex	\$0	\$900,000	\$5,684,750	\$0	\$0	\$810,250	\$0	\$0	\$7,595,000
Parks and Recreational Facilities	\$0	\$0	\$118,995	\$0	\$0	\$205,000	\$118,995	\$1,846,000	\$2,288,990
Parks and Recreational Facilities	\$0	\$0	\$350,000	\$0	\$0	\$196,300	\$0	\$2,080,000	\$2,626,300
Total	\$4,778,402	\$22,997,792	\$58,071,752	\$17,167,431	\$23,557,400	\$146,402,927	\$118,995	\$38,556,756	\$308,550,754
Total	\$7,388,335	\$18,801,382	\$11,692,688	\$13,658,163	\$4,823,753	\$158,349,856	\$98,142	\$18,723,000	\$233,515,319