

FILED
2012 MAR 22 PM 2:43
HALL COUNTY CLERK

AN ORDINANCE AMENDING THE HERNANDO COUNTY COMPREHENSIVE PLAN BY AMENDING THE CAPITAL IMPROVEMENTS ELEMENT AND LIST OF CAPITAL IMPROVEMENTS; PROVIDING FOR APPLICABILITY; PROVIDING FOR SEVERABILITY; PROVIDING FOR CONFLICTING PROVISIONS; PROVIDING FOR FILING WITH THE DEPARTMENT OF STATE; PROVIDING FOR INCLUSION IN THE CODE AND 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, during the 2011 Florida Legislative Session, Section 163.3177(3)(b) was modified to address the annual review and update of the Capital Improvements Element of the Comprehensive Plan by providing the option to local governments to adopt the annual update by simple Ordinance and not as a State-reviewed comprehensive plan amendment; and

WHEREAS, pursuant to the Hernando County Code of Laws and Ordinances, the Hernando County Planning and Zoning Commission conducted a duly advertized public hearing on the subject ordinance on February 13, 2012, and after due consideration and review, recommended approval of the subject ordinance; and

WHEREAS, pursuant to the Hernando County Code of Laws and Ordinances, the Hernando County Board of County Commissioners conducted a duly advertized public hearing on the subject ordinance on March 13, 2012, and after due consideration and review, approved the ordinance amending the Capital Improvements Element of the Hernando County Comprehensive Plan and the list of capital improvements as set forth on Exhibit “A” attached to this Ordinance.

WHEREAS, the Board of County Commissioners finds that the proposed ordinance is consistent with the goals, objectives and policies of the Comprehensive Plan.

NOW THEREFORE:

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

SECTION I. Recitals. The recitals set forth above are true and correct and incorporated herein by this reference.

1 **SECTION II. ADOPTING FIVE YEAR LIST OF CAPITAL PROJECTS.** The five
2 year list of capital improvements, attached hereto as **EXHIBIT "A"** and made a part hereof by
3 this reference, is hereby approved and adopted as an Ordinance amending the Hernando County
4 Comprehensive Plan, subject to the Effective Date specified herein.

5
6 **SECTION III. EXECUTION.** The Chairperson of the Hernando County Board of
7 County Commissioners is hereby authorized to execute this ordinance.

8
9 **SECTION IV. APPLICABILITY.** This Ordinance shall be applicable throughout the
10 unincorporated area of Hernando County.

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

16
17 **SECTION VI. CONFLICTING PROVISIONS.** Special acts of the Florida
18 Legislature applicable only to unincorporated areas of Hernando County, Hernando County
19 ordinances, County resolutions, or parts thereof, in conflict with this ordinance are hereby
20 superseded by this ordinance to the extent of such conflict except for ordinances concerning
21 either adoption or amendment of the Comprehensive Plan, pursuant to Chapter 163, part II,
22 Florida Statutes.

23
24 **SECTION VII. FILING WITH THE DEPARTMENT OF STATE.** The clerk shall be
25 and is hereby directed forthwith to send a certified copy of this ordinance to the Bureau of
26 Administrative Code, Department of State, R.A. Gray Bldg., Room 101, 500 S. Bronough Street,
27 Tallahassee, FL 32399-0250.

28
29 **SECTION VIII. INCLUSION IN CODE.** It is the intention of the Board of County
30 Commissioners of Hernando County, Florida, and it is hereby provided, that the provisions of
31 this Ordinance shall become and be made a part of the Code of Ordinances of Hernando County,
32 Florida. To this end, any section or subsection of this Ordinance may be renumbered or re-
33 lettered to accomplish such intention, and the word "ordinance" may be changed to "section,
34 "article," or other appropriate designation. Sections III through Section IX need not be
35 codified.

36
37 **SECTION IX. EFFECTIVE DATE.** This ordinance shall take effect immediately
38 upon filing with the Department of State.

39
40
41 **DULY PASSED AND ADOPTED IN REGULAR SESSION THIS 13TH DAY OF**
42 **MARCH, 2012**

43
44
45

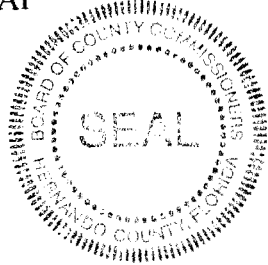
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23

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

Attest: *Karen Nicolai*
KAREN NICOLAI
CLERK

By: *Wayne Duke*
WAYNE DUKES CHAIRMAN

(SEAL)



**Approved as to Form and
Legal Sufficiency**

By: *Richard Appicello*
Richard Appicello
Assistant County Attorney



FLORIDA DEPARTMENT of STATE

RICK SCOTT
Governor

KEN DETZNER
Secretary of State

March 26, 2012

Honorable Karen Nicolai
Clerk of the Circuit Court
Hernando County
Room 131, 20 North Main Street
Brooksville, Florida 34601-2800

Attention: Ms. Diane Knoll, Minutes Clerk

Dear Ms. Nicolai:

Pursuant to the provisions of Section 125.66, Florida Statutes, this will acknowledge receipt of your letters dated March 19, 2012 and certified copies of Hernando County Ordinance Nos. 2012-3 and 2012-4, which were filed in this office on March 22, 2012.

As requested, the date stamped originals are being return for your records.

Sincerely,

A handwritten signature in cursive script that reads "Liz Cloud".

Liz Cloud
Program Administrator

LC/srd

Enclosure

2012 MAR 30 PM 12:53

RECEIVED
HERNANDO COUNTY



Hernando County Comprehensive Plan - Capital Improvements Element
FY 2011/12-FY 2015/16 Capital Improvements Program

Tables IIA-I and IIIA-5

Table of Contents

Table IIA-1

Utilities Department

<i>Program Area</i>	Page #
Reclaimed Water Facilities	1
Subregional Wastewater Treatment Plants	2
Wastewater Collection & Transmission	3
Water Supply, Treatment & Storage	4
Water Transmission Systems	5
Solid Waste Facilities	16
Stormwater Management	11

Public Works Department

<i>Program Area</i>	
Road Capacity	15
Culvert & Shoulder Safety Improvements	6
Pavement Management - Collectors	7
Pavement Management - Residential Program	8
Traffic Signal and Management Improvements	9
Enhancement Projects (FDOT/Local)	10
Limerock Road MSBU Cost Share Program	12
Surface Treatment	17

Airport

<i>Program Area</i>	
Airport & Industrial Park	14



Hernando County Comprehensive Plan - Capital Improvements Element
FY 2011/12-FY 2015/16 Capital Improvements Program

Tables IIA-I and IIIA-5

Table of Contents

Parks and Recreation	
<i>Program Area</i>	
Parks and Recreation Facilities	13
Florida Department of Transportation	
<i>Program Area</i>	
State Highway Improvement	18
Table IIIA-5	
Funding Source and Use	20
Funding Summary	24



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Reclaimed Water Facilities							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
104280	Reclaimed Water Distribution System - Phase 1 US 19	\$1,450,000	0	0	0	0	\$1,450,000
104290	Reclaimed Water Distribution System Phase 2 - County Line Road	0	\$3,000,000	\$4,000,000	0	0	\$7,000,000
104300	Reclaimed Water Distribution System Phase 3	0	0	0	\$200,000	\$2,000,000	\$2,200,000
104460	Wellington Reclaimed Water System	\$180,000	\$1,800,000	0	0	0	\$1,980,000
Total Use of Funds		\$1,630,000	\$4,800,000	\$4,000,000	\$200,000	\$2,000,000	\$12,630,000
Sources							
HCUD - Connection Fees		\$180,000	\$1,800,000	0	0	0	\$1,980,000
HCUD - Loan Proceeds		\$1,450,000	\$3,000,000	\$4,000,000	\$200,000	\$2,000,000	\$10,650,000
Total Sources		\$1,630,000	\$4,800,000	\$4,000,000	\$200,000	\$2,000,000	\$12,630,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Subregional Wastewater Treatment Plants							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
100860	Airport Water Reclamation Facility Expansion	\$40,000,000	0	0	0	0	\$40,000,000
100900	Mobile Sludge Dewatering Equipment & Plant Retrofits	0	0	0	\$400,000	\$400,000	\$800,000
Total Use of Funds		\$40,000,000	0	0	\$400,000	\$400,000	\$40,800,000
Sources							
	HCUD - Loan Proceeds	\$40,000,000	0	0	0	0	\$40,000,000
	HCUD Capital Funds	0	0	0	\$400,000	\$400,000	\$800,000
Total Sources		\$40,000,000	0	0	\$400,000	\$400,000	\$40,800,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Wastewater Collection & Transmission

Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
104340	Berkeley Manor Flow Diversion	\$750,000	0	0	0	0	\$750,000
101830	County Line Road Force Main	0	\$3,000,000	\$2,000,000	0	0	\$5,000,000
104470	Elgin Blvd FM Extension - Lauren to Challenger	\$300,000	0	0	0	0	\$300,000
101840	Spring Hill Master Pump Station	0	0	\$1,071,000	0	0	\$1,071,000
Total Use of Funds		\$1,050,000	\$3,000,000	\$3,071,000	0	0	\$7,121,000
Sources							
	HCUD - Loan Proceeds	\$750,000	\$3,000,000	\$3,071,000	0	0	\$6,821,000
	HCUD Capital Funds	\$300,000	0	0	0	0	\$300,000
Total Sources		\$1,050,000	\$3,000,000	\$3,071,000	0	0	\$7,121,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Water Supply, Treatment & Storage

Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
101000	North Central Wellfield	\$250,000	0	0	0	\$300,000	\$550,000
Total Use of Funds		\$250,000	0	0	0	\$300,000	\$550,000
Sources							
HCUD - Capital		0	0	0	0	\$300,000	\$300,000
HCUD - Connection Fees		\$250,000	0	0	0	0	\$250,000
Total Sources		\$250,000	0	0	0	\$300,000	\$550,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Water Transmission Systems							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
101110	County Line/Ayers Road Extension Transmission System	0	0	\$200,000	\$1,550,000	0	\$1,750,000
104350	East-West Hernando Water System Interconnect	0	0	0	0	\$300,000	\$300,000
103620	Gulf Coast Retreats Water Main Replacement	\$1,007,279	\$7,279	\$7,279	\$7,279	\$7,279	\$1,036,395
103670	Hernando Water Distribution System Interconnections	0	\$150,000	\$2,210,656	\$2,210,656	\$2,060,656	\$6,631,968
103650	Highpoint Blvd Water Main	0	0	\$125,000	\$1,261,488	\$11,488	\$1,397,976
101050	Killian Transmission Line Upgrade	0	\$150,000	\$1,000,000	0	0	\$1,150,000
103660	Montour Street Water Main	0	\$75,000	\$302,803	\$2,803	\$2,803	\$383,409
101140	North Central Wellfield Transmission System	0	0	0	0	\$300,000	\$300,000
101060	SR 50 Widening - Utilities Relocation	\$3,400,000	0	0	0	0	\$3,400,000
103640	Sun Road Water Main	0	\$50,000	\$209,777	\$34,777	\$34,777	\$329,331
Total Use of Funds		\$4,407,279	\$432,279	\$4,055,515	\$5,067,003	\$2,717,003	\$16,679,079
Sources							
HCUD - Capital		\$4,400,000	0	\$200,000	\$1,550,000	\$600,000	\$6,750,000
HCUD - Renewal & Replacement		0	\$425,000	\$3,750,000	\$3,400,000	\$2,000,000	\$9,575,000
Hernando County Utilities Funds		\$7,279	\$7,279	\$105,515	\$117,003	\$117,003	\$354,079
Total Sources		\$4,407,279	\$432,279	\$4,055,515	\$5,067,003	\$2,717,003	\$16,679,079



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Culvert & Shoulder Safety Improvements

Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
100460	Culvert & Shoulder Safety Improvements	\$517,000	\$100,000	\$100,000	\$100,000	\$100,000	\$917,000
Total Use of Funds		\$517,000	\$100,000	\$100,000	\$100,000	\$100,000	\$917,000
Sources							
	LOGT 1-6 Fuel-Genl-Transp	\$517,000	\$100,000	\$100,000	\$100,000	\$100,000	\$917,000
Total Sources		\$517,000	\$100,000	\$100,000	\$100,000	\$100,000	\$917,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

**Table IIA-1
 Capital Projects by Program Area**

Pavement Management - Collectors							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
104490	Intersection Improvement US 98 and CR 476	\$35,000	\$215,000	0	0	0	\$250,000
100490	Pavement Management - Collector	\$5,732,515	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$10,532,515
Total Use of Funds		\$5,767,515	\$1,415,000	\$1,200,000	\$1,200,000	\$1,200,000	\$10,782,515
Sources							
Addl. LOGT 1-5 Gas - Residential Roads		\$5,732,515	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$10,532,515
Impact Fees - Roads - Dist 1 (1331)		\$35,000	\$215,000	0	0	0	\$250,000
Total Sources		\$5,767,515	\$1,415,000	\$1,200,000	\$1,200,000	\$1,200,000	\$10,782,515



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Pavement Management - Residential Program

Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
100610	Pavement Management - Residential Only	\$823,571	\$750,000	\$750,000	\$750,000	\$750,000	\$3,823,571
Total Use of Funds		\$823,571	\$750,000	\$750,000	\$750,000	\$750,000	\$3,823,571
Sources							
	Ninth Cent Fuel Tax - Residential roads	\$823,571	\$750,000	\$750,000	\$750,000	\$750,000	\$3,823,571
Total Sources		\$823,571	\$750,000	\$750,000	\$750,000	\$750,000	\$3,823,571



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Traffic Signal and Management Improvements

Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
100500	Traffic Signal and Management Improvements	\$1,490,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,490,000
Total Use of Funds		\$1,490,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,490,000
Sources							
	LOGT 1-6 Fuel-Genl-Transp	\$1,140,000	\$465,000	\$546,000	\$400,000	\$400,000	\$2,951,000
	Transportation Trust Fund	\$350,000	\$285,000	\$204,000	\$350,000	\$350,000	\$1,539,000
Total Sources		\$1,490,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,490,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Enhancement Projects							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
104550	Good Neighbor Trail - Phase II B	\$476,960	0	0	0	0	\$476,960
104580	Linden Drive Sidewalk (Mariner to Coronado)	0	0	\$311,700	0	0	\$311,700
104590	Osoyaw Boulevard (Shoal Line to Tarpon)	\$52,750	0	0	0	\$624,000	\$676,750
104620	Shoal Line Boulevard Sidewalk (Jewfish Dr to Osoyaw Blvd)	\$56,460	0	0	\$513,500	0	\$569,960
104600	Shoal Line Boulevard Sidewalk (Rogers Park to Richard Drive)	\$79,200	0	0	\$361,900	0	\$441,100
102030	Sidewalk Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
104740	Waterfall Drive Sidewalk (Spring Hill Drive to County Line Road)	0	0	\$307,600	0	0	\$307,600
Total Use of Funds		\$715,370	\$50,000	\$669,300	\$925,400	\$674,000	\$3,034,070
Sources							
State/Federal FDOT Programmed Funding		\$665,370	0	\$619,300	\$875,400	\$624,000	\$2,784,070
Transportation Trust Fund		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total Sources		\$715,370	\$50,000	\$669,300	\$925,400	\$674,000	\$3,034,070



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Stormwater Management							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
104360	South Brooksville Stormwater - BMP 5	\$700,000	0	0	0	0	\$700,000
Total Use of Funds		\$700,000	0	0	0	0	\$700,000
Sources							
	Municipal Service Taxing Unit	\$700,000	0	0	0	0	\$700,000
Total Sources		\$700,000	0	0	0	0	\$700,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Limerock Road MSBU Cost Share Program

Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
100570	MSBU Road Paving	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total Use of Funds		\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Sources							
	Constitutional Gas Tax	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,500,000
	Transportation Trust Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Sources		\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Parks and Recreation Facilities							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
101490	Anderson Snow Park Improvements	\$500,000	0	0	0	0	\$500,000
104500	Lake Towsen Park Driveway Access Road	\$57,567	0	0	0	0	\$57,567
Total Use of Funds		\$557,567	0	0	0	0	\$557,567
Sources							
Impact Fees - Parks - District 2 (1342)		\$500,000	0	0	0	0	\$500,000
Parks Impact Fee District 1		\$57,567	0	0	0	0	\$57,567
Total Sources		\$557,567	0	0	0	0	\$557,567



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

**Table IIA-1
 Capital Projects by Program Area**

Airport & Industrial Park							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
101420	PAPI System Installation - Runway 3-21	\$150,000	0	0	0	0	\$150,000
101380	Taxiway A Realignment	0	\$450,000	0	0	0	\$450,000
101400	Taxiway C,C-3, C-5, C-6 & C-9	0	0	0	\$1,950,000	0	\$1,950,000
101350	Taxiway W Conversion & Lights	\$291,078	0	0	0	0	\$291,078
103390	Truss Building Improvement	\$250,000	0	0	0	0	\$250,000
Total Use of Funds		\$691,078	\$450,000	0	\$1,950,000	0	\$3,091,078
Sources							
Airport/Industrial Park (4311)		\$400,000	\$90,000	0	\$60,000	0	\$550,000
Grant - Federal Funds		0	\$360,000	0	\$1,830,000	0	\$2,190,000
Grant - State Funds		\$291,078	0	0	\$60,000	0	\$351,078
Total Sources		\$691,078	\$450,000	0	\$1,950,000	0	\$3,091,078



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

**Table IIA-1
 Capital Projects by Program Area**

Road Capacity							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
100380	Barclay Avenue North	\$500,000	\$500,000	0	0	0	\$1,000,000
100540	Church Road Improvements	0	0	0	0	\$150,000	\$150,000
100450	Cobblestone Road (Traffic Signal)	\$395,000	0	0	0	0	\$395,000
102020	Croom/Hwy 41 Signal	\$350,000	0	0	0	0	\$350,000
100480	Star Road/Weeping Willow Improvements	0	0	0	0	\$500,000	\$500,000
103770	US 19 Frontage Road	\$50,000	\$50,000	0	0	0	\$100,000
100740	Weeping Willow	0	0	0	0	\$200,000	\$200,000
Total Use of Funds		\$1,295,000	\$550,000	0	0	\$850,000	\$2,695,000
Sources							
Constitutional Gas Tax		\$50,000	\$50,000	0	0	0	\$100,000
Developer Contributions		0	0	0	0	\$350,000	\$350,000
Impact Fees - Roads - Dist 1 (1331)		0	0	0	0	\$500,000	\$500,000
Impact Fees - Roads - Dist 2 (1332)		\$350,000	0	0	0	0	\$350,000
Impact Fees - Roads - Dist 4		\$895,000	\$500,000	0	0	0	\$1,395,000
Total Sources		\$1,295,000	\$550,000	0	0	\$850,000	\$2,695,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Solid Waste Facilities							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
103720	Landfill Fuel Island	\$200,000	0	0	0	0	\$200,000
101270	Scalehouse	0	\$250,000	0	0	0	\$250,000
Total Use of Funds		\$200,000	\$250,000	0	0	0	\$450,000
Sources							
Solid Waste/Recycling - Capital (4471)		\$200,000	\$250,000	0	0	0	\$450,000
Total Sources		\$200,000	\$250,000	0	0	0	\$450,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

Surface Treatment							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
101970	Surface Treatment Improvements	\$552,326	\$400,000	\$400,000	\$400,000	\$400,000	\$2,152,326
Total Use of Funds		\$552,326	\$400,000	\$400,000	\$400,000	\$400,000	\$2,152,326
Sources							
Constitutional Gas Tax		\$552,326	\$400,000	\$400,000	\$400,000	\$400,000	\$2,152,326
Total Sources		\$552,326	\$400,000	\$400,000	\$400,000	\$400,000	\$2,152,326



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

State Highway Improvement							
Project ID#	Project Name	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
104530	County Line Road (CR 578) (East Rd to Mariner Blvd)	0	0	0	\$2,000,000	0	\$2,000,000
104540	County Line Road (CR 578) (Mariner to Suncoast Parkway)	0	0	\$2,000,000	\$6,000,000	0	\$8,000,000
104570	I-75 (SR 93) (SR 50 to Sumter Co Line)	0	\$2,805,400	\$1,778,000	0	0	\$4,583,400
104650	SR 50 (California St to Cobb Road)	\$2,853,000	0	0	0	0	\$2,853,000
104640	SR 50 (From US 19 to Mariner)	0	\$56,641,596	0	0	0	\$56,641,596
104680	SR 50 (Mariner to Wiscon)	0	\$6,792,469	0	0	0	\$6,792,469
104630	SR 50 (SR 50 Bypass to US 301)	0	0	0	0	\$1,000,000	\$1,000,000
104660	SR 50 (Wiscon to Cobb Road)	\$9,838,255	\$128,040	0	0	0	\$9,966,295
104690	SR 50/SR 50A (Cobb Road to Broad Street)	0	0	0	0	\$1,964,000	\$1,964,000
104770	Suncoast Parkway (Guardrail Improvements)	0	\$5,682,973	0	0	0	\$5,682,973



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

Table IIA-1
Capital Projects by Program Area

State Highway Improvement (Continued)							
104750	Suncoast Parkway (Pasco Co to US 98)	\$2,135,684	\$26,112,345	0	0	0	\$28,248,029
104760	Suncoast Parkway Resurfacing (Exits 37, 41, 46, and 54)	0	0	\$435,777	0	0	\$435,777
104700	US 19 (SR 55) (Cortez to Hernando/Citrus County Line)	0	\$29,246,459	0	0	0	\$29,246,459
104710	US 98/SR 50 (Cortez to Mondon Hill)	\$11,035,491	0	0	0	0	\$11,035,491
104730	US 98/SR 50 (Lockhart to Kettering Road)	0	0	0	\$2,189,000	0	\$2,189,000
Total Use of Funds		\$25,862,430	\$127,409,282	\$4,213,777	\$10,189,000	\$2,964,000	\$170,638,489
Sources							
State/Federal FDOT Programmed Funding		\$25,862,430	\$127,409,282	\$4,213,777	\$10,189,000	\$2,964,000	\$170,638,489
Total Sources		\$25,862,430	\$127,409,282	\$4,213,777	\$10,189,000	\$2,964,000	\$170,638,489



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

**Table IIIA-5
 Funding Source and Use Report**

	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>FY 2014/15</u>	<u>FY 2015/16</u>	<u>5 Year Total</u>
Additional Local Option Gas Tax 1-5 - Residential Roads						
100490 Pavement Management - Collector	\$5,732,515	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$10,532,515
Total	\$5,732,515	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$10,532,515
Airport Revenue						
101350 Taxiway W Conversion & Lights	\$120,000	\$0	\$0	\$0	\$0	\$120,000
101380 Taxiway A Realignment	\$0	\$90,000	\$0	\$0	\$0	\$90,000
101420 PAPI System Installation - Runway 3-21	\$30,000	\$0	\$0	\$0	\$0	\$30,000
101400 Taxiway C,C-3, C-5, C-6 & C-9	\$0	\$0	\$0	\$60,000	\$0	\$60,000
103390 Truss Building Improvement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$400,000	\$90,000	\$0	\$60,000	\$0	\$550,000
Constitutional Gas Tax						
100570 MSBU Road Paving	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,500,000
101970 Surface Treatment Improvements	\$552,326	\$400,000	\$400,000	\$400,000	\$400,000	\$2,152,326
103770 US 19 Frontage Road	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Total	\$1,502,326	\$850,000	\$800,000	\$800,000	\$800,000	\$4,752,326
Developer Contributions						
100740 Weeping Willow	\$0	\$0	\$0	\$0	\$200,000	\$200,000
100540 Church Road Improvements	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Grant - Federal Funds						
101380 Taxiway A Realignment	\$0	\$360,000	\$0	\$0	\$0	\$360,000
101400 Taxiway C,C-3, C-5, C-6 & C-9	\$0	\$0	\$0	\$1,830,000	\$0	\$1,830,000
Total	\$0	\$360,000	\$0	\$1,830,000	\$0	\$2,190,000
Grant - State Funds						
101350 Taxiway W Conversion & Lights	\$171,078	\$0	\$0	\$0	\$0	\$171,078
101420 PAPI System Installation - Runway 3-21	\$120,000	\$0	\$0	\$0	\$0	\$120,000
101400 Taxiway C,C-3, C-5, C-6 & C-9	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Total	\$291,078	\$0	\$0	\$60,000	\$0	\$351,078
Capital Funds - Hernando County Utilities Department						



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

**Table IIIA-5
 Funding Source and Use Report**

	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
101000 North Central Wellfield	\$0	\$0	\$0	\$0	\$300,000	\$300,000
101110 County Line/Ayers Road Extension Transmission System	\$0	\$0	\$200,000	\$1,550,000	\$0	\$1,750,000
101140 North Central Wellfield Transmission System	\$0	\$0	\$0	\$0	\$300,000	\$300,000
103620 Gulf Coast Retreats Water Main Replacement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
101060 SR 50 Widening - Utilities Relocation	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000
104350 East-West Hernando Water System Interconnect	\$0	\$0	\$0	\$0	\$300,000	\$300,000
100900 Mobile Sludge Dewatering Equipment & Plant Retrofits	\$0	\$0	\$0	\$400,000	\$400,000	\$800,000
104470 Elgin Blvd FM Extension - Lauren to Challenger	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$4,700,000	\$0	\$200,000	\$1,950,000	\$1,300,000	\$8,150,000
Connection Fees - Hernando County Utilities Department						
101000 North Central Wellfield	\$250,000	\$0	\$0	\$0	\$0	\$250,000
104460 Wellington Reclaimed Water System	\$180,000	\$1,800,000	\$0	\$0	\$0	\$1,980,000
Total	\$430,000	\$1,800,000	\$0	\$0	\$0	\$2,230,000
Loan Proceeds - Hernando County Utilities Department						
100860 Airport Water Reclamation Facility Expansion	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000
101830 County Line Road Force Main	\$0	\$3,000,000	\$2,000,000	\$0	\$0	\$5,000,000
101840 Spring Hill Master Pump Station	\$0	\$0	\$1,071,000	\$0	\$0	\$1,071,000
104280 Reclaimed Water Distribution System - Phase 1 US 19	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000
104290 Reclaimed Water Distribution System Phase 2 - County Line Road	\$0	\$3,000,000	\$4,000,000	\$0	\$0	\$7,000,000
104300 Reclaimed Water Distribution System Phase 3	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
104340 Berkeley Manor Flow Diversion	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$42,200,000	\$6,000,000	\$7,071,000	\$200,000	\$2,000,000	\$57,471,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

**Table IIIA-5
 Funding Source and Use Report**

	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>FY 2014/15</u>	<u>FY 2015/16</u>	<u>5 Year Total</u>
Renewal & Replacement Fund - Hernando County Utilities Department						
103640 Sun Road Water Main	\$0	\$50,000	\$175,000	\$0	\$0	\$225,000
103650 Highpoint Blvd Water Main	\$0	\$0	\$125,000	\$1,250,000	\$0	\$1,375,000
103660 Montour Street Water Main	\$0	\$75,000	\$300,000	\$0	\$0	\$375,000
101050 Killian Transmission Line Upgrade	\$0	\$150,000	\$1,000,000	\$0	\$0	\$1,150,000
103670 Hernando Water Distribution System Interconnections	\$0	\$150,000	\$2,150,000	\$2,150,000	\$2,000,000	\$6,450,000
Total	\$0	\$425,000	\$3,750,000	\$3,400,000	\$2,000,000	\$9,575,000
Hernando County Utilities Funds						
103640 Sun Road Water Main	\$0	\$0	\$34,777	\$34,777	\$34,777	\$104,331
103650 Highpoint Blvd Water Main	\$0	\$0	\$0	\$11,488	\$11,488	\$22,976
103660 Montour Street Water Main	\$0	\$0	\$2,803	\$2,803	\$2,803	\$8,409
103670 Hernando Water Distribution System Interconnections	\$0	\$0	\$60,656	\$60,656	\$60,656	\$181,968
103620 Gulf Coast Retreats Water Main Replacement	\$7,279	\$7,279	\$7,279	\$7,279	\$7,279	\$36,395
Total	\$7,279	\$7,279	\$105,515	\$117,003	\$117,003	\$354,079
Impact Fees - Parks District 2						
101490 Anderson Snow Park Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Impact Fees - Parks District 1						
104490 Intersection Improvement US 98 and CR 476	\$35,000	\$215,000	\$0	\$0	\$0	\$250,000
104500 Lake Townsen Park Driveway Access Road	\$57,567	\$0	\$0	\$0	\$0	\$57,567
Total	\$92,567	\$215,000	\$0	\$0	\$0	\$307,567
Impact Fees - Roads District 1						
100480 Star Road/Weeping Willow Improvements	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Impact Fees - Roads District 2						
102020 Croom/Hwy 41 Signal	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

**Table IIIA-5
 Funding Source and Use Report**

	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>FY 2014/15</u>	<u>FY 2015/16</u>	<u>5 Year Total</u>
Impact Fees - Roads District 4						
100380 Barclay Avenue North	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
100450 Cobblestone Road (Traffic Signal)	\$395,000	\$0	\$0	\$0	\$0	\$395,000
Total	\$895,000	\$500,000	\$0	\$0	\$0	\$1,395,000
Local Option Gas Tax 1-6 Fuel						
100460 Culvert & Shoulder Safety Improvements	\$517,000	\$100,000	\$100,000	\$100,000	\$100,000	\$917,000
100500 Traffic Signal and Management Improvements	\$1,140,000	\$465,000	\$546,000	\$400,000	\$400,000	\$2,951,000
Total	\$1,657,000	\$565,000	\$646,000	\$500,000	\$500,000	\$3,868,000
Municipal Service Taxing Unit						
104360 South Brooksville Stormwater - BMP 5	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Ninth Cent Fuel Tax - Residential Roads						
100610 Pavement Management - Residential Only	\$823,571	\$750,000	\$750,000	\$750,000	\$750,000	\$3,823,571
Total	\$823,571	\$750,000	\$750,000	\$750,000	\$750,000	\$3,823,571
Capital Funds - Solid Waste/Recycling						
101270 Scalehouse	\$0	\$250,000	\$0	\$0	\$0	\$250,000
103720 Landfill Fuel Island	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$250,000	\$0	\$0	\$0	\$450,000
State/Federal FDOT Programmed Funding						
104530 County Line Road (CR 578) (East Rd to Mariner Blvd)	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
104540 County Line Road (CR 578) (Mariner to Suncoast Parkway)	\$0	\$0	\$2,000,000	\$6,000,000	\$0	\$8,000,000
104550 Good Neighbor Trail - Phase II B	\$476,960	\$0	\$0	\$0	\$0	\$476,960
104570 I-75 (SR 93) (SR 50 to Sumter Co Line)	\$0	\$2,805,400	\$1,778,000	\$0	\$0	\$4,583,400
104580 Linden Drive Sidewalk (Mariner to Coronado)	\$0	\$0	\$311,700	\$0	\$0	\$311,700
104590 Osowaw Boulevard (Shoal Line to Tarpon)	\$52,750	\$0	\$0	\$0	\$624,000	\$676,750
104600 Shoal Line Boulevard Sidewalk (Rogers Park to Richard Drive)	\$79,200	\$0	\$0	\$361,900	\$0	\$441,100
104620 Shoal Line Boulevard Sidewalk (Jewfish Dr to Osowaw Blvd)	\$56,460	\$0	\$0	\$513,500	\$0	\$569,960
104630 SR 50 (SR 50 Bypass to US 301)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
104640 SR 50 (From US 19 to Mariner)	\$0	\$56,641,596	\$0	\$0	\$0	\$56,641,596
104650 SR 50 (California St to Cobb Road)	\$2,853,000	\$0	\$0	\$0	\$0	\$2,853,000



Hernando County Comprehensive Plan - Capital Improvements Element
 FY 2011/12-FY 2015/16 Capital Improvement Program

**Table IIIA-5
 Funding Source and Use Report**

	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	5 Year Total
104660 SR 50 (Wiscon to Cobb Road)	\$9,838,255	\$128,040	\$0	\$0	\$0	\$9,966,295
104680 SR 50 (Mariner to Wiscon)	\$0	\$6,792,469	\$0	\$0	\$0	\$6,792,469
104690 SR 50/SR 50A (Cobb Road to Broad Street)	\$0	\$0	\$0	\$0	\$1,964,000	\$1,964,000
104700 US 19 (SR 55) (Cortez to Hernando/Citrus County Line)	\$0	\$29,246,459	\$0	\$0	\$0	\$29,246,459
104710 US 98/SR 50 (Cortez to Mondon Hill)	\$11,035,491	\$0	\$0	\$0	\$0	\$11,035,491
104730 US 98/SR 50 (Lockhart to Kettering Road)	\$0	\$0	\$0	\$2,189,000	\$0	\$2,189,000
104740 Waterfall Drive Sidewalk (Spring Hill Drive to County Line Road)	\$0	\$0	\$307,600	\$0	\$0	\$307,600
104750 Suncoast Parkway (Pasco Co to US 98)	\$2,135,684	\$26,112,345	\$0	\$0	\$0	\$28,248,029
104760 Suncoast Parkway Resurfacing (Exits 37, 41, 46, and 54)	\$0	\$0	\$435,777	\$0	\$0	\$435,777
104770 Suncoast Parkway (Guardrail Improvements)	\$0	\$5,682,973	\$0	\$0	\$0	\$5,682,973
Total	\$26,527,800	\$127,409,282	\$4,833,077	\$11,064,400	\$3,588,000	\$173,422,559
Transportation Trust Fund						
100500 Traffic Signal and Management Improvements	\$350,000	\$285,000	\$204,000	\$350,000	\$350,000	\$1,539,000
100570 MSBU Road Paving	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
102030 Sidewalk Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$500,000	\$435,000	\$354,000	\$500,000	\$500,000	\$2,289,000
Program Total	\$87,509,136	\$140,856,561	\$19,709,592	\$22,431,403	\$13,105,003	\$283,611,695
FUNDING SUMMARY						
Transportation Trust Fund	\$500,000	\$435,000	\$354,000	\$500,000	\$500,000	\$2,289,000
Gas Tax	\$9,715,412	\$3,365,000	\$3,396,000	\$3,250,000	\$3,250,000	\$22,976,412
State and/or Federal Funding	\$26,818,878	\$127,769,282	\$4,833,077	\$12,954,400	\$3,588,000	\$175,963,637
Developer Contribution	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Connection Fees/Charges	\$430,000	\$1,800,000	\$0	\$0	\$0	\$2,230,000
Impact Fees	\$1,837,567	\$715,000	\$0	\$0	\$500,000	\$3,052,567
Other (MSTU, Dept Capital Funds, Loans)	\$48,207,279	\$6,772,279	\$11,126,515	\$5,727,003	\$5,417,003	\$77,250,079
Program Total	\$87,509,136	\$140,856,561	\$19,709,592	\$22,431,403	\$13,605,003	\$284,111,695