

ORDINANCE # 2000-15

AN ORDINANCE AMENDING THE HERNANDO COUNTY CODE OF ORDINANCES, CHAPTER 23 - PLANNING; BY AMENDING ARTICLE I, SECTION 23-3, THE HERNANDO COUNTY COMPREHENSIVE PLAN BY AMENDING THE CAPITAL IMPROVEMENTS ELEMENT PURSUANT TO THE LOCAL GOVERNMENT COMPREHENSIVE PLANNING AND LAND DEVELOPMENT REGULATION ACT, CHAPTER 163, PART II, FLORIDA STATUTES; PROVIDING FOR INCLUSION IN THE CODE; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR EFFECTIVE DATE.

WHEREAS, Chapter 163, Part II, Florida Statutes also known as the Local Government Comprehensive Planning and Land Development Regulation Act, Chapter 9J-5, Florida Administrative Code, also known as the Minimum Criteria for Review of Local Government Comprehensive Plans and Plan Amendments, Evaluation and Appraisal Reports, Land Development Regulations and Determinations of Compliance, and Chapter 9J-11, Florida Administrative Code, also known as the Governing the Procedure for the Submittal and Review of Local Government Comprehensive Plans and Amendments, require that Hernando County prepare, adopt a Comprehensive Plan; and

WHEREAS, Hernando County has prepared a Comprehensive Plan consisting of the following elements: Future Land Use Element; Mining Sub-element; Traffic Circulation Element; Mass Transit, Ports and Related Sub-element; Aviation Sub-element; Housing Element; General Sanitary Sewer Sub-element; Solid Waste Sub-element; Drainage and Natural Groundwater Aquifer Recharge Sub-elements; Potable Water Sub-element; Coastal Management Element; Conservation Element; Recreation and Open Space Element; Intergovernmental Coordination Element; Capital Improvements Element; and Future Land Use Map Mapping Criteria; and

WHEREAS, Hernando County has held public hearings to provide for and encourage public participation through out the plan preparation process; and

WHEREAS, Hernando County did submit a proposed Comprehensive Plan Amendment, which consists of a revised 5-year schedule of capital improvements of the Capital Improvements Element, to be incorporated into the adopted Hernando County Comprehensive Plan to the State Land Planning Agency for preliminary review on July 27, 2000; and

WHEREAS, the State Land Planning Agency did review and did not raise any objections to the proposed plan amendment and transmitted their Objections, Recommendations and Comments Report in writing to Hernando County; and

WHEREAS, the Board of County Commissioners did consider the Objections, Recommendations and Comments of the State Land Planning Agency and did hold a public hearing on November 1, 2000; and

WHEREAS, all applicable substantive and procedural requirements of law have been met; and

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

SECTION ONE. THE HERNANDO COUNTY CODE OF ORDINANCES, CHAPTER 23, SECTION 3, THE HERNANDO COUNTY COMPREHENSIVE PLAN IS HEREBY AMENDED AS FOLLOWS:

The proposed Hernando County Comprehensive Plan Amendments CPAM-00-01 (DCA #00-CIE1), attached as Attachment A, which consists of a revised 5-year schedule of capital improvements of the Capital Improvements Element, shall be included in the Comprehensive Plan of the Hernando County and shall supersede any and all elements or portions of elements as specified in the amendment.

SECTION TWO. SEVERABILITY

If any section, subsection, sentence, clause, or phrase of the ordinance, for any reason, is held to be unconstitutional, not found in compliance with Chapter 163, FS, void or invalid, the validity of the remaining portions of said ordinance shall not be affected thereby.

SECTION THREE. INCLUSION INTO THE CODE

The provisions of this ordinance shall be included and incorporated in the Code of Ordinances of Hernando County, as an addition or amendment thereto, and shall be appropriately renumbered to conform to the uniform numbering system of the Code.

SECTION FOUR. EFFECTIVE DATE OF PLAN AMENDMENT

The effective date of this plan amendment shall be the date a final order is issued by the Department of Community Affairs or Administration Commission finding the amendment in compliance in accordance with Section 163.3184(1)(b), Florida Statutes, whichever occurs earlier. No development orders, development permits, or land uses dependent on this amendment may be issued or commence before it has become effective. If a final order of non-compliance is issued by the Administration Commission, this amendment may nevertheless be made effective by adoption of a resolution affirming its effective status, a copy of which resolutions shall be sent to the Florida Department of Community Affairs, Division of Community Planning, Plan Processing Team.

SECTION FIVE. EFFECTIVE DATE OF ORDINANCE

This ordinance shall become effective upon filing a certified copy of the ordinance with the Department of State within 10 days of enactment.

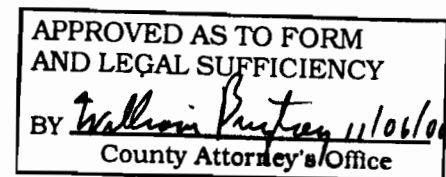
**ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS IN REGULAR SESSION
THIS 1st DAY OF NOVEMBER, 2000.**

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

BY *Paul H. Sullivan*
PAUL H. SULLIVAN, CHAIRMAN

ATTEST *Karen Nicolai*
KAREN NICOLAI, CLERK

SEAL



SECTION B
CAPITAL IMPROVEMENTS IMPLEMENTATION
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TABLE II-A.1
HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR 1999/2000--2003/2004 2000/01 - 2004/05

WATER AND SEWER FACILITIES	FY99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY2004-05
Wastewater Collection, Transmission, & Treatment Facilities	-\$1,410,000	\$240,000 \$2,695,000	\$170,000 \$140,000	\$995,000 \$1,185,000	\$700,000 0	0
Subregional Wellfields	\$510,000	-\$725,000 \$805,000	\$3,375,000 \$1,275,000	0 \$900,000	0 \$500,000	\$1,725,000
Water Transmission Facilities	-\$520,000	\$390,000 \$1,075,000	0 \$605,000	\$410,000 250,000	\$250,000 \$730,000	\$475,000
TOTALS	-\$2,440,000	\$1,355,000 \$4,575,000	\$3,545,000 \$2,020,000	\$1,405,000 \$2,335,000	\$950,000 \$1,230,000	\$2,200,000

TABLE II-A.1 (CON'T)
HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

SOLID WASTE FACILITIES	FY 99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Northwest Waste Management Facility, Temporary Closure of Landfill Cell 1 —— Engineering Project Completed —— Construction	10,000 150,000	0	0	0	0	
Northwest Waste Management Facility, Landfill Cell 2 —— Engineering Project Completed —— Construction	48,000 345,317	0	0	0	0	
Northwest Waste Management Facility, C & D Landfill Engineering Completed Construction	10,000 100,000	0 \$150,000	0	0	0	
TOTALS	-663,317	0 \$150,000	0	0	0	

TABLE II-A.1 (CON'T)
HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR ~~1999/2000 - 2003/2004~~ 2000/01 - 2004/05

TRANSPORTATION - ROADS		FY 99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
DISTRICT I							
PROJECT: Citrus Way - CR 491/CR 476							
	Design & R/W Acquisition		100,000				
	Construction/Build			300,000 \$600,000	300,000		
PROJECT: Hexam Road Project Completed							
	Phase I - Design	409,403					
	Phase II - Construction/Build	950,000					
PROJECT: Sunshine Grove Road (SR 50 to Ken Austin Parkway)							
	Design				\$300,000	300,000	
	Right-of-Way					\$375,000	
	Construction - Phase I						\$900,000
SUB-TOTAL		-1,359,403	100,000 \$100,000	300,000 \$600,000	300,000 \$300,000	300,000 \$375,000	\$900,000

TABLE II-A.1 (CON'T)

**HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05**

TRANSPORTATION - ROADS		FY 99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
DISTRICT II							
PROJECT: Jasmine (SR 50-Mondon Hill Rd.)							
Phase I - SR 50 to Wesleyan Village Construction Project Completed	650,000						
Phase II - Wesleyan Village to North of Wetlands Design & R/W Acquisition Construction	200,000	\$200,000 450,000	\$450,000				
Phase III - North of Wetlands to Mondon Hill Design & R/W Acquisition Construction			200,000	\$100,000		\$250,000	
PROJECT: Howell Avenue/US 41							
Reconstruction; Design; Right-of-way & Construction							\$200,000
SUB-TOTAL	850,000	-450,000 \$200,000	200,000 \$450,000		0 \$100,000	0 \$250,000	\$200,000

TABLE II-A.1 (CON'T)
HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

TRANSPORTATION - ROADS		FY 1999-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
DISTRICT III							
PROJECT: Spring Lake Highway (Olympia Rd. to Pasco County)							
Phase II:	Design, R/W Acquisition, and Survey	20,000	\$25,000				
	Construction			473,000 \$650,000			
Phase III:	Design and R/W Acquisition				20,000 \$25,000		
	Phase III: Construction					\$400,000	
	Phase IV: Design & R/W Acquisition						\$25,000
SUB-TOTAL		20,000	0 \$25,000	473,000 \$650,000	20,000 \$25,000	0 \$400,000	\$25,000
DISTRICT IV							
PROJECT: Spring Hill Dr (Finland - Anderson Snow Road)							
Design		800,000	\$4,500,000				
Phase IV & V: Construction/Build							
PROJECT: Spring Hill Dr (Finland-Linden Drive) project combined into one project as shown above							

TABLE II-A.1 (CON'T)
HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

TRANSPORTATION - ROAD IMPROVEMENTS	FY-99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Traffic Signal Improvements	\$1,093,000	\$664,000 \$739,000	\$500,000 \$885,000	\$500,000	\$300,000	\$300,000
Drainage/Culvert/Guardrail Improvements	\$1,234,220	\$320,000 \$1,074,220	\$75,000 \$320,000	\$75,000	\$50,000	\$50,000
Pavement Management Program (Collector Roads)	\$1,550,000	650,000 \$1,400,000	650,000 \$500,000	650,000 \$500,000	1,050,000 \$500,000	\$829,000
Pavement Management Program (Residential Roads) Improvement - Residential Road Program - Construction	\$6,470,716	\$3,271,180 \$3,677,026	\$3,382,141	\$3,499,381	\$3,619,362	\$3,413,943
TOTALS	\$10,347,936	4,905,180 \$6,890,246	4,607,141 \$5,087,141	4,649,381 \$4,574,381	4,969,362 \$4,469,362	\$4,592,943

TABLE II-A.1 (CON'T)
HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

AIRPORT & INDUSTRIAL COMPLEX	FY-99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Southeast Hangar Development Construct Aircraft Hangar(s) Aircraft Hangars Phase I (T-Hangars) T-Hangar Construction Phase I (Corporate Hangars Aircraft Taxi Lane & Apron Phase II Construction Phase III Construction	120,000 87,200 -400,000	\$281,250 \$565,625 450,000 \$106,225		600,000 \$276,225	\$375,000	
Southeast Hangar Development - Phase 2 Project Shown Above Construct Aircraft Taxi Lane and Apron	-118,750	106,225	51,225			
Construct Apron Access Taxi Lane	90,000					
Southeast Hangar Development - Phase III						
Construct/Extend Taxiway Apron Access			225,000			

TABLE II-A.1 (CON'T)
HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

AIRPORT & INDUSTRIAL COMPLEX	FY 99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Master Plan Update				100,000		
Corporate Airport - Infrastructure Design - Phase I Completed Construction - Phase II Completed Design - Phase III Project Shown Below Construction - Phase III Project Shown Below	25,000 425,000				60,000 740,000	
Airport Railpark (Intermodal) Design (Intermodal) Completed Roadway Infrastructure Construction Phase 2: Construction - U.S. 41 to Railpark (Intermodal) Phase 3: Construct Rail in Railpark	89,000	250,000 \$400,000 \$250,000		342,000		\$342,000
Airport Railpark Project Shown Above Roadway Construction		400,000				

TABLE II-A.1 (CON'T)
HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR ~~1999/2000~~ ~~2003/2004~~ 2000/01 - 2004/05

AIRPORT & INDUSTRIAL COMPLEX	FY 99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Design for Runway 3/21 & Taxiway B Phase I Design Phase II Design Phase III Construction Phase IV Construction		\$375,000	\$143,750		\$700,000	\$700,000
Construct Airport Roadway Project Shown Above Design and Construction		240,000				
Construct Air Cargo Apron Phase I - Construction Phase II - Construction					\$400,000	\$400,000
Construct Air Cargo Roadway (Intermodal) Construction				\$800,000		
Repair Runway 9-27 Spalls and Joints Completed	62,500					
Design for Runway 3-21 and Taxiway B Project Shown Above		375,000	143,750			
Part 139 Airfield Signage Installation					\$143,750	

TABLE II-A.1 (CON'T)
HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR ~~1999/2000~~ - ~~2003/2004~~ 2000/01 - 2004/05

AIRPORT & INDUSTRIAL COMPLEX	FY 99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Runway 9/27 Extension Environmental Impact Study for Runway 9/27 Phase I Design				\$200,000		\$500,000
Corporate Airpark - Infrastructure (Intermodal) Design - Phase III Construction - Phase III					\$60,000 \$740,000	
Construct National Guard Hangar Completed	336,000					
TOTALS	-1,753,450	1,821,225 \$1,978,100	419,975 \$143,750	2,042,000 \$1,276,225	1,200,000 \$2,760,750	\$1,600,000

TABLE II-A.1 (CON'T)
HERNANDO COUNTY
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

PARKS AND RECREATION		FY-99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY2004-05
PROJECTS NOT YET COMMITTED TO A DISTRICT							
Development			\$50,000	\$500,000	\$1,000,000		
SUB-TOTAL			\$50,000	\$500,000	\$1,000,000		
DISTRICT I							
Development	98,177	75,000	\$91,033	\$109,023	\$115,000	\$168,910	\$80,000
SUB-TOTAL	98,177	75,000	\$91,033	\$109,023	\$115,000	\$168,910	\$80,000
DISTRICT II							
Development	-1,035,157	190,000	\$756,010	\$105,472	\$109,496	\$88,721	\$155,749
SUB-TOTAL	-1,035,157	190,000	\$756,010	\$105,472	\$109,496	\$88,721	\$155,749
DISTRICT III							
Development	-342,000	11,741	\$611,149	\$103,017	\$60,410	\$61,356	\$18,233
SUB-TOTAL	-342,000	11,741	\$611,149	\$103,017	\$60,410	\$61,356	\$18,233

TABLE II-A.1 (CON'T)

HERNANDO COUNTY
 CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST
 FISCAL YEAR 1999/2000--2003/2004 2000/01 - 2004/05

PARKS AND RECREATION	FY 99-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
DISTRICT IV						
Development	-92,998	23,547 \$102,703	50,000 \$45,000	55,000 \$75,000	55,000 \$85,000	\$27,957
SUB-TOTAL	-92,998	23,547 \$102,703	50,000 \$45,000	55,000 \$75,000	55,000 \$85,000	\$27,957
TOTALS	1,568,332	300,288 \$1,610,895	368,489 \$896,123	339,906 \$1,456,364	285,077 \$433,077	\$306,939

TABLE III-A.5
HERNANDO COUNTY
PROJECTED COSTS AND REVENUES
CAPITAL IMPROVEMENTS
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

WATER AND SEWER FACILITIES ----- FUNDING SOURCES -----						
	BONDS	DEVELOPER	CONNECTION CHARGES	OTHER*	GENERAL (NON CAPITAL FUND)	SERVICE CHARGES
Wastewater Collection, Transmission, & Treatment Facilities	\$1,865,000 0	0 0	\$735,000 \$925,000	\$915,000 \$3,095,000	0 0	0 0
Subregional Wellfields	\$4,100,000 \$600,000	0 0	\$269,000 0	\$241,000 \$4,605,000	0 0	0 0
Water Transmission Facilities	\$275,000 0	0 0	\$850,000 \$1,225,000	\$445,000 \$1,910,000	0 0	0 0
TOTALS	\$6,240,000 \$600,000	0 0	\$1,854,000 \$2,150,000	\$1,601,000 \$9,610,000	0 0	0 0

* "Other" for Water and Sewer Category is from operating capital funds.

TABLE III-A.5 (CON'T)
HERNANDO COUNTY
PROJECTED COSTS AND REVENUES
CAPITAL IMPROVEMENTS
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

SOLID WASTE FACILITIES ----- FUNDING SOURCE -----						
	BONDS	DEVELOPER	CONNECTION CHARGES	OTHER *	GENERAL (NON CAPITAL FUND)	SERVICE CHARGES
Northwest Waste Management Facility; Temporary Closure of Landfill Cell 1 ----- Engineering Completed ----- Construction				\$10,000 \$150,000		
Northwest Waste Management Facility, Landfill Cell 2 Completed ----- Engineering ----- Construction				\$48,000 \$345,317		
Northwest Waste Management Facility, C & D Landfill, Relocation Engineering Construction				\$10,000 \$100,000 \$150,000		
TOTALS	0 0	0 0	0 0	\$663,317 \$150,000	0 0	0 0

* "Other" for Solid Waste Category is from the long term care/closure escrow or future cell construction escrow.

TABLE III-A.5 (CON'T)
 HERNANDO COUNTY
 PROJECTED COSTS AND REVENUES
 CAPITAL IMPROVEMENTS
 FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

TRANSPORTATION - ROADS ----- FUNDING SOURCES -----					
	BONDS	DEVELOPER	IMPACT FEE	OTHER	GENERAL (NON CAPITAL FUND)
DISTRICT I					
<i>PROJECT:</i> Circus Way - CR 491/CR 476					
Design & R/W Acquisition			\$100,000		
Construction/Build			\$600,000		
<i>PROJECT:</i> Hexam Rd. Project Completed					
Phase I - Design			409,403		
Phase II - Construction/Build			810,000		140,000
<i>PROJECT:</i> Sunshine Grove Road (SR 50 to Ken Austin Parkway)					
Design			\$300,000		
Right-of-Way			\$375,000		

TABLE III-A.5 (CON'T)
 HERNANDO COUNTY
 PROJECTED COSTS AND REVENUES
 CAPITAL IMPROVEMENTS
 FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

TRANSPORTATION - ROADS ----- FUNDING SOURCES -----					
	BONDS	DEVELOPER	IMPACT FEE	OTHER	GENERAL (NON CAPITAL FUND)
Construction - Phase I			\$900,000		
DISTRICT I SUBTOTAL	0 \$0	0 \$0	2,219,403 \$2,275,000	0 \$0	140,000 \$0
DISTRICT II					
<i>PROJECT:</i> Jasmine (SR 50-Mondon Hill Rd.)					
Phase I - SR 50 to Wesleyan Village Construction Completed			650,000		
Phase II - Wesleyan Village to North of Wetlands Design & R/W Acq. Construction			\$200,000 \$450,000		
Phase III - North of Wetlands to Mondon Hill Road Design & R/W Acq. Construction			200,000 \$100,000 \$250,000		

TABLE III-A.5 (CON'T)

HERNANDO COUNTY
PROJECTED COSTS AND REVENUES
CAPITAL IMPROVEMENTS
FISCAL YEAR ~~1999/2000~~ - ~~2003/2004~~ 2000/01 - 2004/05

TRANSPORTATION - ROADS
----- FUNDING SOURCES -----

	BONDS	DEVELOPER	IMPACT FEE	OTHER	GENERAL (NON CAPITAL FUND)
PROJECT: Howell Avenue/US 41					
Reconstruction; Design, ROW, Construction			\$200,000		
DISTRICT II SUBTOTAL	0	0	+500,000 \$1,200,000	0	0
DISTRICT III					
PROJECT: Spring Lake Highway (Olympia Road to Pasco County)					
Phase II Design, R/W Acquisition, and Survey			20,000 \$25,000		
Phase II Construction			473,000 \$650,000		
Phase III Design and R/W Acquisition			20,000 \$25,000		
Phase III Construction			\$400,000		
Phase IV: Design & R/W Acq.			\$25,000		

TABLE III-A.5 (CON'T)

HERNANDO COUNTY
PROJECTED COSTS AND REVENUES
CAPITAL IMPROVEMENTS
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

TRANSPORTATION - ROADS ----- FUNDING SOURCES -----					
	BONDS	DEVELOPER	IMPACT FEE	OTHER	GENERAL (NON CAPITAL FUND)
DISTRICT III SUBTOTAL	0 0	0 0	513,000 \$1,125,000	0 0	140,000
DISTRICT IV					
<i>PROJECT:</i> Spring Hill Dr (Finland - Anderson Snow Road)					
Design Completed			800,000		
<i>PROJECT:</i> Spring Hill Dr (Finland - Lintden Dr-) (Finland - Anderson Snow Road)					
Phase IV & V: Construction/Build			1,900,000 \$4,500,000		
<i>PROJECT:</i> Spring Hill Dr- (Lintden Dr- - Anderson Snow Rd-) Combined into one project as shown above.					
Phase V - Construction			2,000,000		
<i>PROJECT:</i> Mariner Blvd (Elgin Blvd-Augustine Road)					
Design			\$400,000		

TABLE III-A.5 (CON'T)

HERNANDO COUNTY
PROJECTED COSTS AND REVENUES
CAPITAL IMPROVEMENTS
FISCAL YEAR ~~1999/2000~~ - ~~2003/2004~~ 2000/01 - 2004/05

TRANSPORTATION - ROADS ----- FUNDING SOURCES -----					
	BONDS	DEVELOPER	IMPACT FEE	OTHER	GENERAL (NON CAPITAL FUND)
Construction			\$1,700,000		
<i>PROJECT:</i> Northcliffe Blvd. (Landover-Mariner)					
Design & Construction			\$600,000		
<i>PROJECT:</i> Deltona Blvd. (Forest Oaks-Spring Hill Drive)					
Design			300,000 \$375,000		
Construction			\$2,000,000		
DISTRICT IV SUBTOTAL	0 0	0 0	7,700,000 \$9,575,000	0 0	0 0
TOTAL	0 0	0 0	11,932,403 \$14,175,000	0 0	140,000

TABLE III-A.5
HERNANDO COUNTY
PROJECTED COSTS AND REVENUES
CAPITAL IMPROVEMENTS
FISCAL YEAR ~~1999/2000~~ - ~~2003/2004~~ 2000/01 - 2004/05

TRANSPORTATION - ROAD IMPROVEMENTS ----- FUNDING SOURCE -----					
	Transportation Trust Fund	Gas Tax	Impact Fees	Other*	General (NON CAPITAL FUND)
Traffic Signal Improvements	\$3,057,000 \$2,724,000				
Drainage/Culvert/Guardrail Improvements	+629,220 \$1,569,220				
Pavement Management Program (Collector Roads)	4,550,000 \$3,729,000				
Improvement- Pavement Management Program (Residential Road Program)		0		\$20,242,780 \$17,591,853	
TOTALS	9,236,220 \$8,022,220	0	0	20,242,780 \$17,591,853	0

* "Other" for Public Works - Road Improvements Category is from the Residential Road Program & Federal Funding.

TABLE III-A.5 (CON'T)
 HERNANDO COUNTY
 PROJECTED COSTS AND REVENUES
 CAPITAL IMPROVEMENTS
 FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

AIRPORT AND INDUSTRIAL ----- FUNDING SOURCES -----					
	BONDS	DEVELOPER	IMPACT FEE	OTHER*	GENERAL (NON CAPITAL FUND)
Southeast Hangar Development Construct Aircraft Hangar(s)					
Aircraft Hangars Phase I (T-hangars) T-Hangar Construction				+20,000 \$656,250	
Phase I (Corporate hangars) Corporate Hangars				\$87,200 \$565,625	
Aircraft Taxi lane & Apron Phase II Construction				\$850,000 \$106,225	
Phase III Construction				\$600,000 \$276,225	
Southeast Hangar Development - Phase II Construct Aircraft Taxi lane and Apron Project Shown Above				\$276,200	
Construct Apron Access Taxi lane				\$90,000	

TABLE III-A.5 (CON'T)
HERNANDO COUNTY
PROJECTED COSTS AND REVENUES
CAPITAL IMPROVEMENTS
FISCAL YEAR ~~1999/2000~~ - ~~2003/2004~~ 2000/01 - 2004/05

AIRPORT AND INDUSTRIAL
----- FUNDING SOURCES -----

	BONDS	DEVELOPER	IMPACT FEE	OTHER*	GENERAL (NON CAPITAL FUND)
Southeast Hangar Development - Phase III					
Construct/Extend Taxiway Apron Access				\$225,000	
Master Plan Update Project Eliminated from Capital Projects List				\$100,000	
Corporate Airpark Infrastructure					
Design - Phase I Completed				\$25,000	
Construction - Phase II Completed				\$425,000	
Design - Phase III Project Shown Below				\$60,000	
Construction - Phase III Project Shown Below				\$740,000	
Airport Railpark (Intermodal)					
Design (Intermodal) Completed				\$89,000	
Roadway/Infrastructure Construction				\$400,000	
Phase 2: Construction Rail - U.S. 41 to Railpark (Intermodal)				\$592,000	
Phase 3: Construct Rail in Railpark				\$250,000	
				\$342,000	

TABLE III-A.5 (CON'T)
 HERNANDO COUNTY
 PROJECTED COSTS AND REVENUES
 CAPITAL IMPROVEMENTS
 FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

AIRPORT AND INDUSTRIAL ----- FUNDING SOURCES -----					
	BONDS	DEVELOPER	IMPACT FEE	OTHER*	GENERAL (NON CAPITAL FUND)
Airport Railpark Roadway Construction Project Shown Above				\$400,000	
Construct Airport Roadway Design and Construction				\$240,000	
Design for Runway 3/21 and Taxiway B Phase I Design Phase II Design Phase III Construction Phase IV Construction				\$518,750 \$375,000 \$143,750 \$700,000 \$700,000	
Construct Air Cargo Roadway (Intermodal) Construction				\$800,000	
Repair Runway 9-27 Spalls and Joints Completed				\$62,500	

TABLE III-A.5 (CON'T)
 HERNANDO COUNTY
 PROJECTED COSTS AND REVENUES
 CAPITAL IMPROVEMENTS
 FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

AIRPORT AND INDUSTRIAL FUNDING SOURCES					
	BONDS	DEVELOPER	IMPACT FEE	OTHER*	GENERAL (NON CAPITAL FUND)
Construct Air Cargo Apron Phase I - Construction Phase II - Construction				\$400,000 \$400,000	
Part 139 Airfield Signage Installation				\$143,750	
Runway 9/27 Extension Environmental Impact Study for Runway 9/27 Phase I Design				\$200,000 \$500,000	
Construct National Guard Hangar Completed				\$336,000	
Corporate Airpark - Infrastructure (Intermodal) Design - Phase III Construction - Phase III				\$60,000 \$540,000 \$200,000	
TOTALS	0	0	0	\$7,236,650 \$7,758,825	0

* "Other" for Airport and Industrial Category is from local funds, and state and federal funding.

TABLE III-A. 5 (CON'T)
HERNANDO COUNTY
PROJECTED COSTS AND REVENUES
CAPITAL IMPROVEMENTS
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

PARKS AND RECREATION ----- FUNDING SOURCES -----					
	BONDS	DEVELOPER	IMPACT FEE	OTHER*	GENERAL (NON CAPITAL FUND)
PROJECTS NOT YET COMMITTED TO A DISTRICT					
Development				\$1,550,000	
SUBTOTAL				\$1,550,000	
DISTRICT I					
Development			106,480 \$88,592	371,697 \$465,374	
SUBTOTAL			106,480 \$88,592	371,697 \$465,374	
DISTRICT II					
Development			455,486 \$494,738	1,073,369 \$1,090,000	
SUBTOTAL			455,486 \$494,738	1,073,369 \$1,090,000	

TABLE III-A. 5 (CON'T)
 HERNANDO COUNTY
 PROJECTED COSTS AND REVENUES
 CAPITAL IMPROVEMENTS
 FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05

PARKS AND RECREATION ----- FUNDING SOURCES -----					
	BONDS	DEVELOPER	IMPACT FEE	OTHER*	GENERAL (NON CAPITAL FUND)
DISTRICT III					
Development			50,604 \$95,034	527,920 \$584,000	
SUBTOTAL			50,604 \$95,034	527,920 \$584,000	
DISTRICT IV					
Development			194,487 \$206,793	82,058 \$128,867	
SUBTOTAL			194,487 \$206,793	82,058 \$128,867	
TOTALS	0	0	807,057 \$885,157	2,055,035 \$3,818,241	0

*Other for Parks Category is from the Capital Projects Fund (CP), State Grant Funds (OTR), Environmentally Sensitive Lands (ESL) Fund, and public donation.

TABLE III-A.5
HERNANDO COUNTY
PROJECTED COSTS AND REVENUES
CAPITAL IMPROVEMENTS
FISCAL YEAR 1999/2000 - 2003/2004 2000/01 - 2004/05
SUMMARY

FUNDING SOURCES									
	TRANS. TRUST FUNDS	GAS TAX	BONDS	DEVELOPER	CONNECTION FEES	IMPACT FEE	OTHER*	GENERAL (Non-Capital Funds)	SERVICE CHARGE
WATER & SEWER			6,240,000 \$600,000		2,150,000	1,854,000 \$0	1,601,000 \$9,610,000		
SOLID WASTE							663,317 \$150,000		
TRANSPORTATION - ROADS						11,932,403 \$14,175,000		140,000 \$0	
TRANSPORTATION - ROAD IMPROVEMENTS	\$9,236,220 \$8,022,220						20,242,780 \$17,591,853		
AIRPORT & INDUSTRIAL							7,236,650 \$7,758,825		
PARKS & RECREATION						807,057 \$885,157	2,055,035 \$3,818,241		
TOTAL	9,236,220 \$8,022,220		6,240,000 \$600,000		2,150,000	14,593,460 \$15,060,157	31,798,782 \$38,928,919	140,000 \$0	

* "Other" for Water and Sewer category is from operating capital funds.

"Other" for Airport and Industrial category is from local funds and state and federal grants.

"Other" for Parks category is from the Capital Projects Fund (CP), State Grant Funds (OTR), Environmentally Sensitive Lands (ESL) Fund, and public donation.

"Other" for Solid Waste category is from the long term care/closure escrow or future cell construction escrow.

"Other" for Public Works - Road Improvements category is from the Residential Road Program and Federal Funding.