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**ORDINANCE NO.: 2004-26**

**AN ORDINANCE UPDATING AND AMENDING THE 5-YEAR CAPITAL IMPROVEMENT ELEMENT OF THE HERNANDO COUNTY COMPREHENSIVE PLAN; ADOPTING CPAM-04-02; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.**

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

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

**WHEREAS**, one of the statutorily required elements of the Comprehensive Plan is a Capital Improvements Element covering at least a five-year planning horizon; and,

**WHEREAS**, the County is required to review its Capital Improvements Element ("CIE") at least annually pursuant to § 163.3177(3)(b), Florida Statutes, and update and amend this element of the Comprehensive Plan as necessary; and,

**WHEREAS**, the Hernando County Board of County Commissioners ("BOCC"), following public hearing, approved an undated CIE, a copy attached as Exhibit 'A' hereto, as an amendment to its Comprehensive Plan and referred to as CPAM-04-02;

**WHEREAS**, the County subsequently transmitted CPAM-04-02 to the Florida Department of Community Affairs ("DCA") for review pursuant to the Act, and was assigned DCA No. 04CIE1; and,

**WHEREAS**, DCA has reviewed CPAM-04-02 and raised no objections, recommendations, or comments concerning same; and,

**WHEREAS**, the BOCC conducted a second public hearing on December 14, 2004 in connection with final adoption of the updated CIE (CPAM-04-02) as an amendment to the Comprehensive Plan.

**NOW THEREFORE:**

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

**SECTION 1. Amending Capital Improvement Element of Comprehensive Plan.** The updated CIE (CPAM-04-02; DCA No. 04CIE1), attached as Exhibit 'A' hereto, is hereby approved and adopted and Hernando County's Comprehensive Plan is amended accordingly.

1 **SECTION 2. Execution and transmittal.** The Chairperson of the Hernando County Board of  
2 County Commissioners is hereby authorized to execute this ordinance. County staff shall transmit  
3 an executed copy of this ordinance to the Florida Department of Community Affairs within ten  
4 working days of adoption hereof.  
5

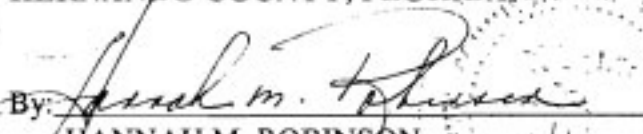
6 **SECTION 3. Severability.** It is declared to be the intent of the Board of County Commissioners  
7 that if any section, subsection, clause, sentence, phrase, or provision of this ordinance is for any  
8 reason held unconstitutional or invalid, the invalidity thereof shall not affect the validity of the  
9 remaining portions of this ordinance.  
10

11 **SECTION 4. Effective date.** The updated CIE (CPAM-04-02; DCA No. 04CIE1) shall take effect,  
12 and be considered an amendment to the Hernando County Comprehensive Plan, upon DCA issuing  
13 a final order finding same to be in compliance pursuant to § 163.3189(2), Florida Statutes.  
14

15 **BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF HERNANDO**  
16 **COUNTY** in Regular Session this 14th day of December, 2004.  
17

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

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22 Attest:   
23 KAREN NICOLAI  
24 CLERK  
25  
26

By:   
27 HANNAH M. ROBINSON  
28 CHAIRPERSON  
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31  
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33  
34

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

By:  12/15/04  
Geoffrey T. Kirk  
Assistant County Attorney

Section B  
 Capital Improvements Implementation - Fiscal Years 2004/05-2008/09  
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**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2004/05 - 2008/09**

<b>CATEGORIES:</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
<b>WATER AND SEWER FACILITIES</b>							
Wastewater Collection, Transmission & Treatment Facilities	\$600,000	\$1,335,000	\$660,000	\$475,000	\$0	\$0	\$3,070,000
Subregional Wellfields	\$720,000	\$1,275,000	\$700,000	\$260,000	\$1,165,000	\$0	\$4,110,000
Water Storage & Transmission Facilities	\$935,000	\$2,100,000	\$1,830,000	\$435,000	\$610,000	\$0	\$5,910,000
<b>Total Water and Sewer Facilities</b>	<b>\$2,255,000</b>	<b>\$4,710,000</b>	<b>\$3,190,000</b>	<b>\$1,160,000</b>	<b>\$1,775,000</b>	<b>\$0</b>	<b>\$13,090,000</b>
<b>Total Water and Sewer Facilities</b>		<b>\$9,263,100</b>	<b>\$7,286,000</b>	<b>\$5,480,655</b>	<b>\$3,958,150</b>	<b>\$3,850,000</b>	<b>\$29,837,905</b>
<b>SOLID WASTE FACILITIES</b>							
Site Master Plan & Leachate Force Main Project (Site Master Plan Portion to be completed by FY 03/04)							
Engineering	\$175,000						\$175,000
Design		\$117,000					\$117,000
Construction	\$900,000						\$900,000
		\$350,000					\$350,000
Recycled Materials Processing Center Expansion (Project to be completed by FY 03/04)							
Construction	\$213,000						\$213,000
<b>Total Solid Waste Facilities</b>	<b>\$1,288,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,000</b>
<b>Total Solid Waste Facilities</b>		<b>\$467,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$467,000</b>
<b>TRANSPORTATION - ROADS</b>							
<b>Impact Fee District 1</b>							
Sunshine Grove Road (SR 50 to Ken Austin Parkway) Right-of-Way (Pushed back 1 Yr)	\$375,000						\$375,000
		\$500,000					\$500,000
Construction - Phase 1 (Pushed back 1 yr)		\$1,300,000					\$1,300,000
			\$1,300,000				\$1,300,000
Construction - Phase 2 (Pushed back 1 yr)			\$800,000	\$600,000			\$1,400,000
				\$1,000,000	\$800,000		\$1,800,000
SR 50 Access Mgmt Improvements (Pushed back 1 yr)					\$300,000		\$300,000
						\$300,000	\$300,000
Star Road - Prelim. Design (New Project to the Program)						\$150,000	\$150,000
<b>Subtotal-</b>	<b>\$375,000</b>	<b>\$1,300,000</b>	<b>\$800,000</b>	<b>\$600,000</b>	<b>\$300,000</b>		<b>\$3,375,000</b>
<b>Subtotal - Impact Fee District 1</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,300,000</b>	<b>\$1,000,000</b>	<b>\$800,000</b>	<b>\$450,000</b>	<b>\$4,050,000</b>

**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2004/05 - 2008/09**

<b>CATEGORIES:</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
<b>Impact Fee District 2</b>							
Jasmine Road - Phases II & III (SR 50 - Mondon Hill Rd)							
Right-of-Way (To be completed FY 03/04)	\$100,000						\$100,000
Construction (Pushed back 1 Year)	\$800,000						\$800,000
		\$975,000					\$975,000
Howell Avenue/US 41 - Design; Right-of-way, Const.		\$250,000					\$250,000
		\$250,000					\$250,000
Lake Lindsey Rd Improvements (To be completed FY-03/04)	\$300,000						\$300,000
McIntyre Road							
Right-of-way Acquisition					\$200,000		\$200,000
					\$200,000		\$200,000
Design				\$300,000			\$300,000
				\$300,000			\$300,000
Construction (Added to the Program)						\$200,000	\$200,000
<b>Subtotal</b>	<b>\$1,200,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,950,000</b>
<b>Subtotal - Impact Fee District 2</b>	<b>\$0</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,925,000</b>
<b>Impact Fee District 3</b>							
Spring Lake Highway (Olympia Road to Pasco County)							
Phase III: Design and R/W Acquisition - Completion	\$50,000						\$50,000
		\$50,000					\$50,000
Construction (Pushed back 1 yr)		\$550,000	\$0				\$550,000
			\$550,000				\$550,000
Phase IV: Design and R/W Acquisition				\$50,000			\$50,000
				\$50,000			\$50,000
Construction (Pushed back 1 yr)					\$395,000	\$0	\$395,000
						\$400,000	\$400,000
<b>Subtotal</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$395,000</b>	<b>\$400,000</b>	<b>\$1,045,000</b>
<b>Subtotal - Impact Fee District 3</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$1,050,000</b>
<b>Impact Fee District 4</b>							
Deltona Boulevard (Spring Hill Dr - Forest Oaks Blvd)							
Design		\$450,000					\$450,000
		\$450,000					\$450,000
Construction			\$2,500,000				\$2,500,000
			\$2,000,000	\$1,500,000			\$3,500,000

**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2004/05 - 2008/09**

<b>CATEGORIES:</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
Deltona Boulevard/SR 50 - Intersection Improvement Design			\$100,000				\$100,000
			\$100,000				\$100,000
Construction					\$400,000		\$400,000
					\$400,000		\$400,000
Spring Hill Dr/Mariner Blvd - Intersection Improvement Construction (Pushed back 1 yr & scope expanded)	\$1,600,000						\$1,600,000
		\$3,700,000					\$3,700,000
Barclay (Powell Rd to Spring Hill Dr) Design	\$150,000						\$150,000
Construction		\$900,000					\$900,000
		\$1,200,000					\$1,200,000
Barclay (SR 50 to Powell Rd) Design	\$500,000						\$500,000
		\$400,000					\$400,000
Right-of-Way Acquisition (Pushed back 2 yrs)		\$1,000,000					\$1,000,000
Construction (Pushed back 1 yr)				\$2,500,000			\$2,500,000
				\$1,500,000	\$1,600,000		\$3,000,000
					\$2,100,000	\$2,200,000	\$4,300,000
County Ln Rd (Mariner to Suncoast Pkwy to US 41) Design (Underway FY 03/04)	\$3,153,600						\$3,153,600
Right-of-Way Acq. (Mariner to Suncoast Parkway)		\$1,250,000					\$1,250,000
County Line Rd (US 19 to Cobblestone) Right-of-Way Acquisition	\$10,648,697	\$6,060,499	\$11,972,841				\$28,682,037
		\$4,137,110	\$10,642,525				\$14,779,635
Construction					\$16,660,593		\$16,660,593
					\$13,122,976		\$13,122,976
County Line Rd (Cobblestone to Mariner) Right-of-Way Acquisition (New to the Program)						\$8,600,000	\$8,600,000
Northcliffe Boulevard Construction		\$1,200,000					\$1,200,000
<b>Subtotal</b>	<b>\$16,052,297</b>	<b>\$8,410,499</b>	<b>\$14,572,841</b>	<b>\$1,500,000</b>	<b>\$18,560,593</b>		<b>\$59,096,230</b>
<b>Subtotal - Impact Fee District 4</b>	<b>\$0</b>	<b>\$12,337,110</b>	<b>\$12,742,525</b>	<b>\$4,000,000</b>	<b>\$15,622,976</b>	<b>\$8,800,000</b>	<b>\$53,502,611</b>
<b>TOTAL TRANSPORTATION - ROADS</b>	<b>\$17,677,297</b>	<b>\$10,510,499</b>	<b>\$15,372,841</b>	<b>\$2,450,000</b>	<b>\$19,455,593</b>		<b>\$65,466,230</b>
<b>TOTAL TRANSPORTATION - ROADS</b>	<b>\$0</b>	<b>\$14,112,110</b>	<b>\$14,592,525</b>	<b>\$5,350,000</b>	<b>\$16,622,976</b>	<b>\$9,850,000</b>	<b>\$60,527,611</b>

**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2004/05 - 2008/09**

<b>CATEGORIES:</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
<b>TRANSPORTATION - ROAD IMPROVEMENTS</b>							
Traffic Signal Improvements	\$326,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,526,000
		\$175,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,375,000
Drainage/Culvert/Guardrail Improvements	\$1,224,700	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,424,700
		\$1,214,200	\$50,000	\$50,000	\$50,000	\$50,000	\$1,414,200
Pavement Mgmt Program (Collector Roads)	\$1,518,919	\$1,000,000	\$1,100,000	\$1,200,000	\$1,200,000		\$6,018,919
		\$2,019,525	\$2,210,282	\$2,453,413	\$2,772,357	\$3,188,211	\$12,643,788
Pavement Mgmt Program (Residential Roads)	\$3,748,711	\$3,413,943	\$1,621,927	\$1,500,000	\$1,500,000		\$11,784,581
		\$4,032,908	\$4,395,870	\$3,214,416	\$0	\$0	\$11,643,194
<b>Total Transportation - Road Improvements</b>	<b>\$6,818,330</b>	<b>\$4,763,943</b>	<b>\$3,071,927</b>	<b>\$3,050,000</b>	<b>\$3,050,000</b>		<b>\$20,754,200</b>
<b>Total Transportation - Road Improvements</b>	<b>\$0</b>	<b>\$7,441,633</b>	<b>\$6,956,152</b>	<b>\$6,017,829</b>	<b>\$3,122,357</b>	<b>\$3,538,211</b>	<b>\$27,076,182</b>
<b>AIRPORT &amp; INDUSTRIAL COMPLEX</b>							
Southeast Hangar Development							
Aircraft Hangars - Construction	\$240,004		\$1,000,000		\$375,000		\$1,615,004
			\$1,000,000		\$375,000		\$1,375,000
Aircraft Taxiway & Apron							
Phase IV Construction	\$204,600						\$204,600
Phase V Construction		\$0		\$250,000			\$250,000
		\$77,748		\$250,000			\$327,748
Airport Railpark (Intermodal)							
Roadway Infrastructure Construction	\$143,725						\$143,725
Phase 2: Construction - US 41 to Railpark	\$500,000						\$500,000
Phase 3: Construct Rail in Railpark	\$740,000		\$0				\$740,000
			\$740,000				\$740,000
Runway 3/21 & Taxiway B							
Phases 1 & 2 Construction (scope expanded & phase)	\$3,500,000			\$0			\$3,500,000
		\$800,000	\$1,525,000	\$2,385,000	\$1,530,000		\$6,240,000
Air Cargo Apron - Construction			\$800,000				\$800,000
			\$800,000				\$800,000
Air Cargo Roadway (Intermodal) - Construction	\$1,484,030	\$0					\$1,484,030
		\$1,484,030					\$1,484,030
Part 139 Airfield Signage Installation			\$143,750				\$143,750
			\$143,750				\$143,750

**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2004/05 - 2008/09**

<b>CATEGORIES:</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
Localizer Relocation	\$80,000	\$0					\$80,000
		\$80,000					\$80,000
Corporate Airpark - Infrastructure (Intermodal)							
Design - Phase III	\$60,000						\$60,000
Construction - Phase III	\$740,000	\$0					\$740,000
		\$750,000					\$750,000
Internal Security Access Road - Construction	\$175,000	\$0					\$175,000
		\$220,000					\$220,000
Taxiway W Conversion & Lights			\$150,000		\$150,000		\$300,000
			\$150,000		\$150,000		\$300,000
Above-Ground Water Storage Fac. - Construction	\$1,000,000	\$0					\$1,000,000
		\$1,000,000					\$1,000,000
North Entrance Road - Construction	\$200,000						\$200,000
		\$296,000					\$296,000
Airport Office Facility - Construction	\$333,964	\$0					\$333,964
		\$438,227					\$438,227
Extend Runway 9/27 & Associated Taxiways				\$4,500,000			\$4,500,000
				\$4,500,000			\$4,500,000
Taxiway A Lighting System					\$500,000	\$0	\$500,000
					\$500,000		\$500,000
<b>Total Airport &amp; Industrial Complex</b>	<b>\$9,402,403</b>	<b>\$0</b>	<b>\$2,093,750</b>	<b>\$4,750,000</b>	<b>\$1,025,000</b>		<b>\$17,271,153</b>
<b>Total Airport &amp; Industrial Complex</b>	<b>\$0</b>	<b>\$5,146,005</b>	<b>\$4,358,750</b>	<b>\$7,135,000</b>	<b>\$2,555,000</b>	<b>\$0</b>	<b>\$19,194,755</b>
<b>PARKS AND RECREATION</b>							
Impact Fee District 1 - Development	\$502,998	\$210,420	\$266,733	\$321,055	\$186,387		\$1,486,693
		\$210,335	\$309,310	\$279,740	\$370,182	\$250,637	\$1,420,204
Impact Fee District 2 - Development	\$767,799	\$789,533	\$934,044	\$711,340	\$536,460		\$3,739,176
		\$370,398	\$793,674	\$666,910	\$492,817	\$358,901	\$2,682,700
Impact Fee District 3 - Development	\$1,386,272	\$986,455	\$287,548	\$38,675	\$39,835		\$2,738,785
		\$806,361	\$621,560	\$7,787	\$8,021	\$8,262	\$1,451,991
Impact Fee District 4 - Development	\$83,885	\$936,402	\$313,994	\$101,663	\$104,413		\$1,720,357
		\$157,587	\$911,073	\$162,005	\$207,966	\$83,955	\$1,522,586
<b>Total Parks and Recreation</b>	<b>\$2,740,954</b>	<b>\$2,922,810</b>	<b>\$1,801,319</b>	<b>\$1,262,733</b>	<b>\$957,095</b>		<b>\$9,684,911</b>
<b>Total Parks and Recreation</b>	<b>\$0</b>	<b>\$1,544,681</b>	<b>\$2,635,617</b>	<b>\$1,116,442</b>	<b>\$1,078,986</b>	<b>\$701,755</b>	<b>\$7,077,481</b>



**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2004/05 - 2008/09**

CATEGORIES	FUNDING SOURCES					TOTAL
	STATE AND/OR FEDERAL FUNDING	DEVELOPER	CONNECTION FEES/ CHARGES	OTHER*	GENERAL FUND	
<b>WATER AND SEWER FACILITIES</b>						
Wastewater Collection, Transmission & Treatment Facilities			\$1,260,000	\$1,820,000		\$3,080,000
Subregional Wellfields			\$3,389,130	\$8,195,980		\$11,585,110
Water Storage & Transmission Facilities			\$2,095,000	\$2,016,000		\$4,111,000
			\$3,382,000	\$1,875,000		\$5,257,000
			\$4,010,000	\$1,000,000		\$5,010,000
			\$3,751,270	\$9,244,525		\$12,995,795
<b>Total Water and Sewer Facilities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,255,000</b>	<b>\$4,835,000</b>	<b>\$0</b>	<b>\$13,090,000</b>
<b>Total Water and Sewer Facilities</b>			<b>\$10,522,400</b>	<b>\$19,315,505</b>		<b>\$29,837,905</b>
* Other = Bonds or Repair/Replacement Funds						
<b>SOLID WASTE FACILITIES</b>						
Site Master Plan & Leachate Force Main Project						
Leachate Force Main (Site Master Plan Completed 03/04)				\$1,075,000		\$1,075,000
Design				\$117,000		\$117,000
Construction				\$350,000		\$350,000
Recycled Materials Processing Center Expansion				\$213,000		\$213,000
Construction (Completed)				\$1,288,000		\$1,288,000
<b>Total Solid Waste Facilities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,288,000</b>	<b>\$0</b>	<b>\$1,288,000</b>
<b>Total Solid Waste Facilities</b>				<b>\$467,000</b>	<b>\$0</b>	<b>\$467,000</b>
* Other = Utilities Capital Funds						

[TABLE III-A.5 CONTINUED ON NEXT PAGE]

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2004/05 - 2008/09**

CATEGORIES	FUNDING SOURCES					TOTAL
	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	
<b>TRANSPORTATION - ROADS</b>						
<b>Impact Fee District 1</b>						
Sunshine Grove Road (SR 50 to Ken Austin Pkwy) Right-of-Way (Pushed Back 1 Yr)			\$375,000			\$375,000
			\$500,000			\$500,000
Construction - Phase 1 (Pushed back 1 yr)			\$1,300,000			\$1,300,000
			\$1,300,000			\$1,300,000
Construction - Phase 2 (Pushed back 1 yr)			\$1,400,000			\$1,400,000
			\$1,800,000			\$1,800,000
SR 50 Access Mgmt Improvements (Pushed back 1 yr)			\$300,000			\$300,000
			\$300,000			\$300,000
Star Road - Preliminary Design			\$150,000			\$150,000
<b>Subtotal - Impact Fee District 1</b>			<b>\$3,375,000</b>			<b>\$3,375,000</b>
<b>Subtotal - Impact Fee District 1</b>			<b>\$4,050,000</b>			<b>\$4,050,000</b>
<b>Impact Fee District 2</b>						
Jasmine Road - Phases II & III (SR 50 - Mondon Hill Rd) Right-of-Way (To be completed FY 03/04) Construction (Pushed back 1 yr)			\$100,000			\$100,000
			\$800,000			\$800,000
			\$975,000			\$975,000
Howell Ave/US 41 - Design; Right-of-Way; Construction			\$250,000			\$250,000
			\$250,000			\$250,000
Lake Lindsey Rd Improvements (To be completed 03/04)			\$300,000			\$300,000
McIntyre Road Right-of-Way Acquisition			\$200,000			\$200,000
			\$200,000			\$200,000
Design			\$300,000			\$300,000
			\$300,000			\$300,000
Construction (Added to the Program)			\$200,000			\$200,000
<b>Subtotal - Impact Fee District 2</b>			<b>\$1,950,000</b>			<b>\$1,950,000</b>
<b>Subtotal - Impact Fee District 2</b>			<b>\$1,925,000</b>			<b>\$1,925,000</b>

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2004/05 - 2008/09**

CATEGORIES	FUNDING SOURCES					
	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
<b>TRANSPORTATION - ROADS</b>						
<b>Impact Fee District 3</b>						
Spring Lake Highway (Olympia Rd to Pasco County) Phase III: Design & R/W Acquisition - Completion			\$50,000			\$50,000
Construction (Pushed back 1 yr)			\$50,000			\$50,000
Phase IV: Design & R/W Acquisition			\$550,000			\$550,000
Construction (Pushed back 1 yr)			\$550,000			\$550,000
Phase IV: Design & R/W Acquisition			\$50,000			\$50,000
Construction (Pushed back 1 yr)			\$50,000			\$50,000
			\$395,000			\$395,000
			\$400,000			\$400,000
<b>Subtotal - Impact Fee District 3</b>			<b>\$1,045,000</b>			<b>\$1,045,000</b>
<b>Subtotal - Impact Fee District 3</b>			<b>\$1,050,000</b>			<b>\$1,050,000</b>
<b>Impact Fee District 4</b>						
Deltona Boulevard (Spring Hill Drive - Forest Oaks Blvd) Design			\$450,000			\$450,000
Construction			\$450,000			\$450,000
			\$2,500,000			\$2,500,000
			\$3,500,000			\$3,500,000
Deltona Blvd/SR 50 - Intersection Improvement Design			\$100,000			\$100,000
Construction			\$100,000			\$100,000
			\$400,000			\$400,000
			\$400,000			\$400,000
Spring Hill Dr/Mariner Blvd - Intersection Improvement Construction (Pushed back 1 yr & project enhanced)			\$1,600,000			\$1,600,000
			\$3,700,000			\$3,700,000

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2004/05 - 2008/09**

CATEGORIES	FUNDING SOURCES					
	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
<b>TRANSPORTATION - ROADS</b>						
Barclay (Powell Rd to Spring Hill Dr)						
Design			\$150,000			\$150,000
Construction			\$900,000			\$900,000
			\$1,200,000			\$1,200,000
Barclay (SR 50 to Powell Rd)						
Design			\$500,000			\$500,000
			\$400,000			\$400,000
Right-of-Way Acquisition			\$1,000,000			\$1,000,000
			\$2,500,000			\$2,500,000
Construction			\$3,000,000			\$3,000,000
			\$4,300,000			\$4,300,000
County Ln Rd (Mariner to Suncoast Pkwy to US 41)						
Design	\$2,803,200		\$350,400			\$3,153,600
Right-of-Way Acq. (Mariner to Suncoast Parkway)	\$1,093,750		\$156,250			\$1,250,000
County Line Rd (US 19 to Cobblestone)						
Right-of-Way Acquisition	\$25,495,143		\$3,186,894			\$28,682,037
	\$12,932,181		\$1,847,454			\$14,779,635
Construction	\$14,809,416		\$1,851,177			\$16,660,593
	\$11,482,604		\$1,640,372			\$13,122,976
County Line Rd (Cobblestone to Mariner)						
Right-of-Way Acquisition	\$5,775,000		\$825,000			\$6,600,000
Northcliffe Blvd						
Construction			\$1,200,000			\$1,200,000
<b>Subtotal - Impact Fee District 4</b>	<b>\$43,107,759</b>		<b>\$15,988,471</b>			<b>\$59,096,230</b>
<b>Subtotal - Impact Fee District 4</b>	<b>\$31,283,535</b>		<b>\$22,219,076</b>			<b>\$53,502,611</b>
<b>TOTAL TRANSPORTATION - ROADS</b>	<b>\$43,107,759</b>		<b>\$22,368,471</b>			<b>\$65,466,230</b>
<b>TOTAL TRANSPORTATION - ROADS</b>	<b>\$31,283,535</b>		<b>\$29,244,076</b>			<b>\$60,527,611</b>

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2004/05 - 2008/09**

CATEGORIES	FUNDING SOURCES					
	TRANSPORTATION TRUST FUND	GAS TAX	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
<b>TRANSPORTATION - ROAD IMPROVEMENTS</b>						
Traffic Signal Improvements	\$1,526,000					\$1,526,000
	\$1,375,000					\$1,375,000
Drainage/Culvert/Guardrail Improvements	\$1,424,700					\$1,424,700
	\$1,414,200					\$1,414,200
Pavement Management Program (Collector Roads)	\$6,018,919					\$6,018,919
	\$12,643,788					\$12,643,788
Pavement Management Program (Residential Roads)				\$8,784,581	\$3,000,000	\$11,784,581
		\$5,643,194			\$6,000,000	\$11,643,194
<b>TOTAL TRANSPORTATION - ROAD IMPROVEMENTS</b>	<b>\$8,969,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,784,581</b>	<b>\$3,000,000</b>	<b>\$20,754,200</b>
<b>TOTAL TRANSPORTATION - ROAD IMPROVEMENTS</b>	<b>\$15,432,988</b>	<b>\$5,643,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$27,076,182</b>

[TABLE III-A.5 CONTINUED ON NEXT PAGE]

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2004/05 - 2008/09**

CATEGORIES	FUNDING SOURCES					
	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
<b>AIRPORT &amp; INDUSTRIAL PARK COMPLEX</b>						
Southeast Hangar Development Aircraft Hangars - Construction	\$1,292,795 \$1,100,000			\$323,409 \$275,000		\$1,616,994 \$1,375,000
Aircraft Taxiway & Apron Phase IV Construction	\$163,752 \$62,198			\$40,938 \$15,550		\$204,690 \$77,748
Phase V Construction	\$200,000 \$200,000			\$50,000 \$50,000		\$250,000 \$250,000
Airport Railpark (Intermodal) Roadway-Infrastructure Construction	\$114,980			\$28,745		\$143,725
Phase 2 - Construct Rail	\$250,000			\$250,000		\$500,000
Phase 3 - Construct Rail in Railpark	\$370,000 \$370,000			\$370,000 \$370,000		\$740,000 \$740,000
Runway 3/21 & Taxiway B Phases I & II Construction (project expanded)	\$3,325,000 \$5,944,000			\$175,000 \$296,000		\$3,500,000 \$6,240,000
Air Cargo Apron - Construction	\$640,000 \$640,000			\$160,000 \$160,000		\$800,000 \$800,000
Air Cargo Roadway (Intermodal) Design	\$742,015 \$111,302			\$742,015 \$111,302		\$1,484,030 \$222,604
Construction	\$630,713			\$630,713		\$1,261,426
Part 139 Airfield Signage	\$115,000 \$115,000			\$28,750 \$28,750		\$143,750 \$143,750
Localizer Relocation	\$64,000 \$64,000			\$16,000 \$16,000		\$80,000 \$80,000
Corporate Airpark - Infrastructure (Intermodal) Design - Phase III	\$60,000					\$60,000
Construction - Phase III	\$540,000 \$600,000			\$200,000 \$150,000		\$740,000 \$750,000
Internal Security Access Road	\$140,000 \$176,000			\$35,000 \$44,000		\$175,000 \$220,000

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2004/05 - 2008/09**

CATEGORIES	FUNDING SOURCES					TOTAL
	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	
<b>AIRPORT &amp; INDUSTRIAL PARK COMPLEX</b>						
Taxiway W Conversion & Lights	\$240,000			\$60,000		\$300,000
	\$240,000			\$60,000		\$300,000
Above-Ground Water Storage Facility	\$800,000			\$200,000		\$1,000,000
	\$800,000			\$200,000		\$1,000,000
North Entrance Road	\$100,000			\$100,000		\$200,000
	\$148,000			\$148,000		\$296,000
Airport Office Facility	\$267,174			\$66,793		\$333,964
	\$350,582			\$87,645		\$438,227
Runway 9/27 & Associated Taxiways - Construction	\$4,275,000			\$225,000		\$4,500,000
	\$4,387,500			\$112,500		\$4,500,000
Taxiway A Lighting System	\$400,000			\$100,000		\$500,000
	\$400,000			\$100,000		\$500,000
<b>TOTAL AIRPORT &amp; INDUSTRIAL PARK</b>	<b>\$14,099,713</b>			<b>\$3,171,440</b>		<b>\$17,271,153</b>
<b>TOTAL AIRPORT &amp; INDUSTRIAL PARK</b>	<b>\$16,339,295</b>			<b>\$2,855,460</b>		<b>\$19,194,755</b>
* Other = Airport Revenue						

[TABLE III-A.5 CONTINUED ON NEXT PAGE]

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2004/05 - 2008/09**

<i>CATEGORIES</i>	<i>FUNDING SOURCES</i>					
<b>PARKS AND RECREATION</b>	<b>STATE AND/ OR FEDERAL FUNDING</b>	<b>DEVELOPER</b>	<b>IMPACT FEE</b>	<b>OTHER*</b>	<b>GENERAL FUND</b>	<b>TOTAL</b>
Impact Fee District 1 - Development	\$296,442		\$53,714		\$1,136,440	\$1,486,593
	\$52,059		\$76,087		\$1,292,058	\$1,420,204
Impact Fee District 2 - Development			\$1,634,176		\$2,105,000	\$3,739,176
			\$1,195,200		\$1,487,500	\$2,682,700
Impact Fee District 3 - Development	\$269,679		\$212,906	\$2,006,200	\$250,000	\$2,738,785
	\$33,500		\$70,991	\$1,347,500	\$0	\$1,451,991
Impact Fee District 4 - Development			\$446,357		\$1,275,000	\$1,720,367
	\$0		\$287,586		\$1,235,000	\$1,522,586
<b>TOTAL PARKS AND RECREATION</b>	<b>\$566,121</b>		<b>\$2,346,150</b>	<b>\$2,006,200</b>	<b>\$4,766,440</b>	<b>\$9,684,911</b>
<b>TOTAL PARKS AND RECREATION</b>	<b>\$85,559</b>		<b>\$1,629,864</b>	<b>\$1,347,500</b>	<b>\$4,014,558</b>	<b>\$7,077,481</b>
* Other = Environmentally Sensitive Lands Funding						

[TABLE III-A.5 CONTINUED ON NEXT PAGE]



**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2004/05 - 2008/09  
SUMMARY**

CATEGORIES	FUNDING SOURCES								
	TRANSPORTATION TRUST FUND	GAS TAX	STATE AND/OR FEDERAL FUNDING	DEVELOPER	CONNECTION FEES/ CHARGES	IMPACT FEES	OTHER*	GENERAL	TOTAL
Water & Sewer					\$8,255,000		\$4,835,000		\$13,090,000
					\$10,522,400		\$19,315,505		\$29,837,905
Solid Waste							\$1,288,000		\$1,288,000
							\$467,000		\$467,000
Transportation - Roads			\$43,197,759			\$22,958,471			\$66,156,230
			\$31,283,535			\$29,244,076			\$60,527,611
Transportation - Improvements	\$8,969,619						\$8,784,581	\$3,000,000	\$20,754,200
	\$15,432,988	\$5,643,194						\$6,000,000	\$27,076,182
Airport & Industrial Complex			\$14,099,718				\$3,171,440		\$17,271,158
			\$16,339,295				\$2,855,460		\$19,194,755
Parks & Recreation			\$566,121			\$2,946,150	\$2,006,200	\$4,766,440	\$9,684,911
			\$85,559			\$1,629,864	\$1,347,500	\$4,014,558	\$7,077,481
<b>Total</b>	<b>\$8,969,619</b>		<b>\$57,773,593</b>		<b>\$8,255,000</b>	<b>\$24,704,621</b>	<b>\$20,085,221</b>	<b>\$7,766,440</b>	<b>\$127,554,494</b>
<b>Total</b>	<b>\$15,432,988</b>	<b>\$5,643,194</b>	<b>\$47,708,389</b>	<b>\$0</b>	<b>\$10,522,400</b>	<b>\$30,873,940</b>	<b>\$23,985,465</b>	<b>\$10,014,558</b>	<b>\$144,180,934</b>

\*Other\* Funding Sources for Categories are:  
 Water & Sewer = Bonds or Repair/Replacement Funds  
 Solid Waste = Utilities Capital Funds  
 Airport = Airport Revenues  
 Parks = Environmentally Sensitive Lands Funding