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**ORDINANCE NO.: 2006-04**

**AN ORDINANCE UPDATING AND AMENDING THE 5-YEAR CAPITAL IMPROVEMENT ELEMENT OF THE HERNANDO COUNTY COMPREHENSIVE PLAN; ADOPTING CPAM-05-08; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.**

FILED  
2006 APR 13 AM 11:33  
DEPT. OF STATE  
TALLAHASSEE, FLORIDA

**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-05-08;

**WHEREAS**, the County subsequently transmitted CPAM-05-08 to the Florida Department of Community Affairs (“DCA”) for review pursuant to the Act, and was assigned DCA No. 05CIE1; and,

**WHEREAS**, DCA has reviewed CPAM-05-08 and prepared an objections, recommendations, and comments (ORC) report concerning same; and,

**WHEREAS**, the BOCC conducted a second public hearing on March 15, 2006 in connection with final adoption of the updated CIE (CPAM-05-08) as an amendment to the Comprehensive Plan.

**NOW THEREFORE:**

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

1 **SECTION 1. Amending Capital Improvement Element of Comprehensive Plan.** The updated  
2 CIE (CPAM-05-08; DCA No. 05CIE1), attached as Exhibit 'A' hereto, is hereby approved and  
3 adopted and Hernando County's Comprehensive Plan is amended accordingly.  
4

5 **SECTION 2. Execution and transmittal.** The Chairperson of the Hernando County Board of  
6 County Commissioners is hereby authorized to execute this ordinance. County staff shall transmit  
7 an executed copy of this ordinance to the Florida Department of Community Affairs within ten  
8 working days of adoption hereof.  
9

10 **SECTION 3. Severability.** It is declared to be the intent of the Board of County Commissioners  
11 that if any section, subsection, clause, sentence, phrase, or provision of this ordinance is for any  
12 reason held unconstitutional or invalid, the invalidity thereof shall not affect the validity of the  
13 remaining portions of this ordinance.  
14

15 **SECTION 4. Effective date.** The updated CIE (CPAM-05-08; DCA No. 05CIE1) shall take effect,  
16 and be considered an amendment to the Hernando County Comprehensive Plan, upon DCA issuing  
17 a final order finding same to be in compliance pursuant to § 163.3189(2), Florida Statutes.  
18

19 **BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF HERNANDO**  
20 **COUNTY** in Regular Session this 4th day of April, 2006.  
21

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

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Attest: Karen Nicolai  
KAREN NICOLAI

By: Diane B. Rowden  
DIANE B. ROWDEN  
CHAIRPERSON

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

33  
34 By: Geoffrey T. Kirk  
35 Geoffrey T. Kirk  
36 Assistant County Attorney  
37  
38

# EXHIBIT A

Section B  
 Capital Improvements Implementation - Fiscal Years 2005/06-2009/10  
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**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2005/06 - 2009/10**

<b>CATEGORIES:</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>FY 2009-10</b>	<b>TOTAL</b>
<b>WATER AND SEWER FACILITIES</b>								
1	Wastewater Collection, Transmission & Treatment Facilities	\$2,608,110	\$3,416,000	\$1,000,000	\$1,062,000	\$3,500,000		\$11,686,110
		\$0	\$6,616,111	\$13,340,328	\$1,070,596	\$13,301,617	\$1,989,364	\$36,318,016
2	Subregional Wellfields	\$2,157,000	\$1,525,000	\$1,160,000	\$75,000	\$350,000		\$6,257,000
		\$0	\$3,404,240	\$345,400	\$1,381,600	\$0	\$0	\$5,131,240
3	Water Storage & Transmission Facilities	\$4,497,990	\$2,346,000	\$3,330,655	\$2,821,160	\$0		\$12,995,795
		\$0	\$1,227,116	\$2,653,956	\$4,702,888	\$4,479,011	\$4,364,044	\$17,427,015
<b>Total Water and Sewer Facilities</b>		<b>\$9,263,100</b>	<b>\$7,286,000</b>	<b>\$5,480,655</b>	<b>\$3,958,160</b>	<b>\$3,850,000</b>	<b>\$0</b>	<b>\$29,837,905</b>
<b>Total Water and Sewer Facilities</b>			<b>\$11,247,467</b>	<b>\$16,339,684</b>	<b>\$7,155,084</b>	<b>\$17,780,628</b>	<b>\$6,353,408</b>	<b>\$58,876,271</b>
<b>SOLID WASTE FACILITIES</b>								
Site Master Plan & Leachate Force Main Project (Site Master Plan Portion to be completed by FY 03/04)								
	Design	\$117,000						\$117,000
	Construction	\$350,000						\$350,000
1	Cell #3 Construction		\$500,000					\$500,000
	Design of Cell #3							\$500,000
	Construction of Cell #3			\$4,500,000				\$4,500,000
2	Future Cell Development		\$500,000					\$500,000
	Engineering							\$500,000
	Land Acquisition				\$750,000			\$750,000
<b>Total Solid Waste Facilities</b>		<b>\$467,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$467,000</b>
<b>Total Solid Waste Facilities</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$4,500,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,250,000</b>
<b>TRANSPORTATION - ROADS</b>								
<b>Impact Fee District 1</b>								
1	Sunshine Grove Road (SR 50 to Ken Austin Parkway)							
	Right-of-Way	\$500,000						\$500,000
	Construction - Phase 1		\$1,300,000					\$1,300,000
	Construction - Phase 2			\$1,000,000	\$800,000			\$1,800,000
	Construction - Phases 1 & 2 Combined & Moved Forward 2 Years		\$3,592,300					\$3,592,300
2	SR 50 Access Mgmt Improvements					\$300,000		\$300,000
	Moved Forward 2 Years			\$300,000				\$300,000
3	Star Road/Weeping Willow					\$150,000		\$150,000
	Preliminary Design/Engineering - New to 5-Yr Program							\$100,000
	Design - Moved Ahead 2 Yrs			\$300,000				\$300,000
	Right-of-Way Acquisition - New to 5-Yr Program				\$300,000			\$300,000
	Construction - New to 5-Yr Program					\$2,700,000		\$2,700,000
4	Bailey Hill Rd (Citrus to Sunshine Grove Rd) - New to 5-Yr Program						\$300,000	\$300,000
	Preliminary Design/Engineering							\$300,000

**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2005/06 - 2009/10**

	<b>CATEGORIES:</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>FY 2009-10</b>	<b>TOTAL</b>
5	<b>Exile Road - New to 5-Yr Program</b>							
	Preliminary Design/Engineering				\$300,000			\$300,000
	Advance Right-of-Way					\$200,000	\$100,000	\$300,000
	Design (Phase I - Star Road southward)						\$300,000	\$300,000
6	<b>Ken Austin Parkway Extension - New to 5-Yr Program</b>							
	PD&E		\$300,000					\$300,000
	Advance Right-of-Way			\$300,000				\$300,000
	Design/Engineering					\$600,000		\$600,000
7	<b>Ken Austin Pkwy Intersection Improvements - New to 5-Yr Program</b>							
	Design			\$300,000				\$300,000
	Construction				\$700,000			\$700,000
8	<b>Weeping Willow (Star Rd to Hexam) - New to 5-Yr Program</b>							
	Preliminary Design/Engineering					\$400,000		\$400,000
	<b>Subtotal</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>
	<b>Subtotal - Impact Fee District 1</b>	<b>\$0</b>	<b>\$3,592,300</b>	<b>\$1,300,000</b>	<b>\$1,600,000</b>	<b>\$2,900,000</b>	<b>\$1,700,000</b>	<b>\$11,092,300</b>
	<b>Impact Fee District 2</b>							
	<b>Jasmine Road - Phases II &amp; III (SR 50 - Monden Hill Rd)</b>							
	Construction	\$975,000						\$975,000
9	<b>Howell Avenue/US 41 - Design; Right-of-way, Const.</b>	<b>\$250,000</b>						<b>\$250,000</b>
	(Pushed Back 1 Year)		\$238,000					\$238,000
10	<b>McIntyre Road</b>							
	Design		\$250,000					\$250,000
	Right-of-Way Acquisition			\$300,000				\$300,000
	Additional Funds Shown 08/09				\$200,000	\$500,000		\$700,000
	Construction					\$200,000		\$200,000
							\$1,000,000	\$1,000,000
11	<b>Jasmine Drive</b>							
	Construction		\$813,250					\$813,250
	<b>Subtotal</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>Subtotal - Impact Fee District 2</b>		<b>\$1,301,250</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$3,001,250</b>
	<b>Impact Fee District 3</b>							
12	<b>Spring Lake Highway (Olympia Road to Pasco County)</b>							
	Phase III: Design and R/W Acquisition	\$50,000						\$50,000
	(Pushed back 1 Year)		\$50,000					\$50,000
	Construction		\$550,000					\$550,000
	(Pushed back 2 Years w/Additional Funding)				\$900,000			\$900,000
	Phase IV: Design and R/W Acquisition			\$50,000				\$50,000
	(Pushed back 1 Year w/Additional Funding)				\$100,000	\$200,000		\$300,000

**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2005/06 - 2009/10**

<b>CATEGORIES:</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>FY 2009-10</b>	<b>TOTAL</b>
	Construction (Pushed back 1 Year w/Additional Funding)					\$400,000		\$400,000
	<b>Subtotal</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
	<b>Subtotal - Impact Fee District 3</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$2,250,000</b>
	<b>Impact Fee District 4</b>							
13	<b>Deltona Boulevard (Spring Hill Dr - Forest Oaks Blvd)</b>							
	Design	\$450,000						\$450,000
	Completed 04/05							
	Construction		\$2,000,000	\$1,500,000				\$3,500,000
	Moved Ahead 2 Years w/Additional Funding		\$4,490,000					\$4,490,000
14	<b>Deltona Boulevard/SR 50 - Intersection Improvement &amp; Multi-Laning</b>							
	Design		\$100,000					\$100,000
	Additional funding added to design for multi-laning		\$546,500					\$546,500
	Construction				\$400,000			\$400,000
	Additional funding added for multi-laning & moved ahead 1 year.			\$3,000,000				\$3,000,000
	<del>Spring Hill Dr/Mariner Blvd - Intersection Improvement</del>							
	Construction	\$3,700,000						\$3,700,000
	To be completed 04/05.							
	<b>Barclay (Powell Rd to Spring Hill Dr)</b>							
	Construction	\$1,200,000						\$1,200,000
	To be completed 04/05.							
15	<b>Barclay (SR 50 to Powell Rd)</b>							
	<del>Right-of-Way Acquisition</del>			\$2,500,000				\$2,500,000
	Phase 1 - Right-of-Way Acquisition - Funds Increased			\$5,000,000				\$5,000,000
	Phase 2 - Design - Pushed Back 3 Years w/Additional Funding	\$400,000			\$700,000			\$700,000
	Phase 2 - Right-of-Way Acquisition - New to 5-Yr Program					\$5,000,000		\$5,000,000
	Phase 1 - Construction - Pushed Back 2 Years w/Funding Increase				\$2,100,000	\$2,200,000		\$4,300,000
							\$5,000,000	\$5,000,000
16	<b>Barclay Avenue (North)</b>							
	Improvements		\$3,075,000					\$3,075,000
15	<del>County Ln Rd (Mariner to Suncoast Pkwy to US 41)</del>							
	Right of Way Acq. (Mariner to Suncoast Parkway)	\$1,250,000						\$1,250,000
	No additional funds programmed.							
17	<b>County Line Rd/CR 578 (Suncoast Parkway to Corporate Blvd.) - New Program Funding Allocation</b>							
	Construction			\$5,300,000				\$5,300,000
18	<b>County Line Rd (US 19 to Cobblestone)</b>							
	Right-of-Way Acquisition	\$4,137,110						\$4,137,110
			\$10,642,525					\$10,642,525
	Construction				\$13,122,076			\$13,122,076
	Funding Increased				\$13,742,437			\$13,742,437

**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2005/06 - 2009/10**

<b>CATEGORIES:</b>		<b>FY 2004-06</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>TOTAL</b>
19	<b>County Line Rd (Cobblestone to Mariner)</b> Right-of-Way Acquisition Additional Funding Shown					\$6,600,000 \$7,042,000	\$5,000,000	\$6,600,000 \$12,042,000
18	<del>Northcliffe Boulevard</del> Construction To be completed 04/05.	\$1,200,000						\$1,200,000
20	<b>Irving St. (Mariner to Barclay &amp; Sunshine Grove S Ext.)</b> Preliminary Design/Engineering - New Project to 5-Yr Program Right-of-Way Acquisition Design Construction		\$400,000		\$600,000 \$4,000,000		\$5,000,000	\$400,000 \$600,000 \$4,000,000 \$5,000,000
21	<b>Sterling Hill Road Extension - New Project to 5-Yr Program</b> Preliminary Design/Engineering Advance Right-of-Way			\$300,000	\$300,000			\$300,000 \$300,000
22	<b>Elgin Boulevard Corridor - Fiber Optic Interconnect - New Project to 5-Yr Program</b> Design/Construction		\$5,125,000					\$5,125,000
23	<b>Powell Rd (US 41 to Barclay) - New Project to 5-Yr Program</b> Preliminary Design/Engineering Advance Right-of-Way Design			\$300,000	\$200,000	\$600,000		\$300,000 \$200,000 \$600,000
24	<b>California St (Powell Rd to Spring Hill Dr) - New Project to 5-Yr Program</b> Preliminary Design/Engineering Design			\$200,000		\$400,000		\$200,000 \$400,000
25	<b>Mariner Boulevard (At Augusta)</b> Improvements		\$50,000					\$50,000
26	<b>Spring Hill Drive (At Mariner)</b> Improvements		\$3,600,000					\$3,600,000
27	<b>Northcliffe Boulevard (At Mariner)</b> Improvements		\$2,500,000					\$2,500,000
<b>Subtotal</b>		<b>\$12,337,110</b>	<b>\$12,742,525</b>	<b>\$4,000,000</b>	<b>\$16,622,976</b>	<b>\$8,800,000</b>		<b>\$63,502,611</b>
<b>Subtotal - Impact Fee District 4</b>			\$30,429,025	\$14,100,000	\$19,542,437	\$13,042,000	\$15,000,000	\$92,113,462
<b>TOTAL TRANSPORTATION - ROADS</b>		<b>\$14,112,110</b>	<b>\$44,592,525</b>	<b>\$6,360,000</b>	<b>\$46,622,976</b>	<b>\$9,850,000</b>		<b>\$60,527,611</b>
<b>TOTAL TRANSPORTATION - ROADS</b>		<b>\$0</b>	<b>\$35,372,575</b>	<b>\$15,400,000</b>	<b>\$22,342,437</b>	<b>\$16,642,000</b>	<b>\$18,700,000</b>	<b>\$108,457,012</b>
<b>TRANSPORTATION - ROAD IMPROVEMENTS</b>								
1	Traffic Signal Improvements	\$175,000 \$0	\$300,000 \$1,273,500	\$300,000 \$575,000	\$300,000 \$300,000	\$300,000 \$300,000	\$300,000 \$300,000	\$1,375,000 \$2,748,500
2	Drainage/Culvert/Guardrail Improvements	\$1,214,200 \$0	\$50,000 \$3,489,701	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$1,414,200 \$3,689,701
3	Pavement Mgmt Program (Collector Roads)	\$2,019,525 \$0	\$2,210,292 \$1,544,586	\$2,453,413 \$1,500,000	\$2,772,357 \$1,750,000	\$3,188,214 \$1,900,000		\$12,643,788 \$8,694,586



**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2005/06 - 2009/10**

<b>CATEGORIES:</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>FY 2009-10</b>	<b>TOTAL</b>
4	Pavement Mgmt Program (Residential Roads)	\$4,032,008	\$4,396,870	\$3,214,416	\$0	\$0		\$11,643,104
		\$0	\$4,244,549	\$3,214,416	\$0	\$0	\$0	\$7,458,965
	<b>Total Transportation - Road Improvements</b>	<b>\$7,441,633</b>	<b>\$6,956,152</b>	<b>\$6,017,829</b>	<b>\$3,122,367</b>	<b>\$3,538,211</b>		<b>\$27,076,182</b>
	<b>Total Transportation - Road Improvements</b>	<b>\$0</b>	<b>\$10,552,336</b>	<b>\$5,339,416</b>	<b>\$2,100,000</b>	<b>\$2,250,000</b>	<b>\$2,350,000</b>	<b>\$22,591,752</b>
<b>AIRPORT &amp; INDUSTRIAL COMPLEX</b>								
1	<b>Southeast Hangar Development</b>							
	Aircraft Hangars - Construction		\$1,000,000		\$375,000			\$1,375,000
			\$911,146	\$375,000	\$200,000	\$375,000		\$1,861,146
2	<b>Aircraft Taxilane &amp; Apron</b>							
	Phase IV Construction	\$77,748						\$77,748
	Project completed.							\$0
	Phase V Construction			\$250,000				\$250,000
	Project scope expanded and advanced 1 year.		\$110,413	\$250,000		\$300,000		\$660,413
	<b>Airport Railpark (Intermodal)</b>							
	Phase 3- Construct Rail in Railpark		\$740,000					\$740,000
	Project to be completed by 9/30/05							\$0
	<b>Runway 3/24 &amp; Taxiway B</b>							
	Phases 1 & 2 Construction (scope expanded & phased)	\$800,000	\$1,525,000	\$2,385,000	\$1,530,000			\$6,240,000
	FDOT postponed project beyond 5 year horizon.							\$0
3	<b>Air Cargo Roadway (Intermodal) - Construction</b>	\$1,484,030						\$1,484,030
	Southern Airport Rd/Rail (Project Renamed) - Construction		\$1,355,864					\$1,355,864
	Project Moved Back 1 Year							
4	<b>Air Cargo/FBO Apron - Construction</b>		\$800,000					\$800,000
	No change.		\$800,000					\$800,000
	<b>Part 139 Airfield Signage Installation</b>		\$143,750					\$143,750
	Project Eliminated - Funds Diverted to Hangars							\$0
	<b>Localizer Relocation</b>	\$80,000						\$80,000
	Project Completed							\$0
	<b>Corporate Airpark - Infrastructure (Intermodal)</b>							
	Construction - Phase III	\$750,000						\$750,000
	Project postponed beyond 5 year horizon.							\$0
5	<b>Internal Security Access Road - Construction</b>	\$220,000						\$220,000
	Project underway - remaining balance shown.		\$123,965					\$123,965
6	<b>Taxiway W Conversion &amp; Lights</b>		\$150,000		\$150,000			\$300,000
	No Change		\$150,000		\$150,000			\$300,000
7	<b>Above-Ground Water Storage Fac. - Construction</b>	\$1,000,000						\$1,000,000
	Project pushed back 1 year.		\$1,000,000					\$1,000,000

**Table II-A.1  
HERNANDO COUNTY  
CONSOLIDATED 5-YEAR CAPITAL IMPROVEMENTS LIST  
FISCAL YEARS 2005/06 - 2009/10**

<b>CATEGORIES:</b>		<b>FY 2004-06</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>TOTAL</b>
	<del>North Entrance Road - Construction</del> <i>Project anticipated for completion by 9/30/05</i>	\$206,000						\$206,000
8	<del>Airport Office Facility - Construction</del> <i>Project pushed back 1 year.</i>	\$438,227						\$438,227
	<del>Extend Runway 9/27 &amp; Associated Taxiways</del> <i>Project moved beyond 5 year horizon.</i>		\$493,049					\$493,049
9	<del>Taxiway A Lighting System</del> <i>No Change</i>			\$4,500,000				\$4,500,000
10	High Speed Taxiway - Construction <i>New Project to the CIP</i>				\$500,000			\$500,000
11	Airport Infrastructure <i>New Project to the CIP</i>		\$229,722				\$750,000	\$750,000
12	Drainage Improvements - Runway 9/27 & Taxiway A <i>New Project to the CIP</i>		\$396,451					\$396,451
13	Aviation Related Infrastructure <i>New Project to the CIP</i>		\$800,000					\$800,000
14	Airport Rail, Construction <i>New Project to the CIP</i>		\$639,868					\$639,868
15	Railpark		\$697,484					\$697,484
16	North Entrance Road, Construction		\$128,523					\$128,523
	<b>Total Airport &amp; Industrial Complex</b>	<b>\$5,146,005</b>	<b>\$4,358,760</b>	<b>\$7,135,000</b>	<b>\$2,555,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$49,194,755</b>
	<b>Total Airport &amp; Industrial Complex</b>		<b>\$7,836,485</b>	<b>\$625,000</b>	<b>\$850,000</b>	<b>\$675,000</b>	<b>\$750,000</b>	<b>\$10,736,485</b>
<b>PARKS AND RECREATION</b>								
	Impact Fee District 1 - Development	\$210,336	\$300,340	\$270,740	\$370,182	\$260,637		\$1,420,204
	Impact Fee District 2 - Development	\$370,308	\$793,674	\$666,040	\$492,817	\$368,904	\$149,350	\$2,682,700
	Impact Fee District 3 - Development	\$806,364	\$621,660	\$7,787	\$8,024	\$8,262	\$750,000	\$1,451,991
	Impact Fee District 4 - Development	\$157,687	\$944,073	\$162,005	\$207,966	\$83,956	\$16,000	\$1,622,586
	<b>Total Parks and Recreation</b>	<b>\$1,544,681</b>	<b>\$2,635,647</b>	<b>\$1,116,442</b>	<b>\$1,078,986</b>	<b>\$701,755</b>	<b>\$55,000</b>	<b>\$7,077,484</b>
	<b>Total Parks and Recreation</b>		<b>\$3,934,082</b>	<b>\$5,331,900</b>	<b>\$1,306,550</b>	<b>\$1,100,150</b>	<b>\$970,350</b>	<b>\$12,643,032</b>

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10**

CATEGORIES	FUNDING SOURCES					
	STATE AND/OR FEDERAL FUNDING	DEVELOPER	CONNECTION FEES/ CHARGES	OTHER*	GENERAL FUND	TOTAL
<b>WATER AND SEWER FACILITIES</b>						
Wastewater Collection, Transmission & Treatment Facilities			\$3,389,130	\$8,196,980		\$11,586,110
			\$18,135,854	\$18,182,162		\$36,318,016
Subregional Wellfields			\$3,382,000	\$1,875,000		\$5,257,000
			\$5,131,240	\$0		\$5,131,240
Water Storage & Transmission Facilities			\$3,761,270	\$9,244,525		\$12,995,795
			\$10,428,667	\$6,998,348		\$17,427,015
<b>Total Water and Sewer Facilities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,522,400</b>	<b>\$49,315,505</b>	<b>\$0</b>	<b>\$29,837,905</b>
<b>Total Water and Sewer Facilities</b>			<b>\$33,695,761</b>	<b>\$25,180,510</b>		<b>\$58,876,271</b>
<b>* Other = Bonds or Repair/Replacement Funds or Utilities Capital Funds</b>						
<b>SOLID WASTE FACILITIES</b>						
<del>Site Master Plan &amp; Leachate Force Main Project</del>						
<del>Leachate Force Main (Site Master Plan Completed 03/04)</del>						
<del>Design</del>				\$417,000		\$417,000
<del>Construction</del>				\$350,000		\$350,000
<b>Cell #3 Construction</b>						
Design of Cell #3				\$500,000		\$500,000
Construction of Cell #3				\$4,500,000		\$4,500,000
<b>Future Cell Development</b>						
Engineering				\$500,000		\$500,000
Land Acquisition				\$750,000		\$750,000
<b>Total Solid Waste Facilities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$467,000</b>	<b>\$0</b>	<b>\$467,000</b>
<b>Total Solid Waste Facilities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,250,000</b>	<b>\$0</b>	<b>\$6,250,000</b>
<b>* Other = Utilities Capital Funds</b>						

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

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10**

CATEGORIES	FUNDING SOURCES					
	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
<b>TRANSPORTATION - ROADS</b>						
<b>Impact Fee District 1</b>						
Sunshine Grove Road (SR 50 to Ken Austin Pkwy)						
Right-of-Way - Completed			\$500,000			\$500,000
Construction - Phase 1 (Pushed back 1 yr)			\$1,300,000			\$1,300,000
Construction - Phase 2 (Pushed back 1 yr)			\$1,800,000			\$1,800,000
Construction - Phases 1 & 2 Combined & Moved Forward 2 Yrs			\$3,592,300			\$3,592,300
Subtotal			\$3,600,000			\$3,600,000
Subtotal			\$3,592,300			\$3,592,300
SR 50 Access Mgmt Improvements			\$300,000			\$300,000
Moved Forward 2 Years			\$300,000			\$300,000
Subtotal			\$300,000			\$300,000
Subtotal			\$300,000			\$300,000
Star Road						
PD&E - New to the 5-Yr Program			\$100,000			\$100,000
Design - Moved Ahead 2 years & Funding Increased			\$150,000			\$150,000
			\$300,000			\$300,000
Right-of-Way - New to 5-Yr Program			\$300,000			\$300,000
Construction - New to 5-Yr Program			\$2,700,000			\$2,700,000
Subtotal			\$150,000			\$150,000
Subtotal			\$3,400,000			\$3,400,000
Bailey Hill Rd - New to 5-Yr Program						
PD&E			\$300,000			\$300,000
Subtotal			\$300,000			\$300,000
Exile Road - New to 5-Yr Program						
PD&E			\$300,000			\$300,000
Advance Right-of-Way			\$300,000			\$300,000
Design/Engineering			\$300,000			\$300,000
Subtotal			\$900,000			\$900,000
Ken Austin Parkway Ext - New to 5-Yr Program						
PD&E			\$300,000			\$300,000
Advance Right-of-Way			\$300,000			\$300,000
Design/Engineering			\$600,000			\$600,000
Subtotal			\$1,200,000			\$1,200,000

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10**

CATEGORIES	FUNDING SOURCES					
	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
<b>TRANSPORTATION - ROADS</b>						
Ken Austin Parkway Intersection Improvements - New to 5-Yr Program						
Design			\$300,000			\$300,000
Construction			\$700,000			\$700,000
Subtotal			\$1,000,000			\$1,000,000
Weeping Willow Rd - New to 5-Yr Program						
PD&E			\$400,000			\$400,000
Subtotal			\$400,000			\$400,000
<b>Subtotal - Impact Fee District 1</b>			<b>\$4,050,000</b>			<b>\$4,050,000</b>
<b>Subtotal - Impact Fee District 1</b>			<b>\$11,092,300</b>			<b>\$11,092,300</b>
<b>Impact Fee District 2</b>						
Jasmine Road Phases II & III (SR 50 - Monden Hill Rd)						
Right of Way			\$975,000			\$975,000
Construction						
Project to be completed by 9/30/05						
Subtotal			\$975,000			\$975,000
Howell Ave/US 41 - Design; Right-of-Way; Construction			\$250,000			\$250,000
Project pushed back 1 year			\$238,000			\$238,000
Subtotal			\$250,000			\$250,000
Subtotal			\$238,000			\$238,000
McIntyre Road						
Right-of-Way Acquisition			\$200,000			\$200,000
Additional Funds Shown in FY 08/09			\$700,000			\$700,000
Design			\$300,000			\$300,000
Construction (Moved Back 1 Yr w/Additional Funding)			\$250,000			\$250,000
Subtotal			\$1,000,000			\$1,000,000
Subtotal			\$700,000			\$700,000
Subtotal			\$1,950,000			\$1,950,000
Jasmine Drive						
Construction			\$813,250			\$813,250
Subtotal			\$813,250			\$813,250
<b>Subtotal - Impact Fee District 2</b>			<b>\$1,925,000</b>			<b>\$1,925,000</b>
<b>Subtotal - Impact Fee District 2</b>			<b>\$3,001,250</b>			<b>\$3,001,250</b>

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10**

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 - Moved Back 1 Year			\$50,000			\$50,000
Construction (Pushed back 2 yrs w/additional funding)			\$550,000			\$550,000
Phase IV: Design & R/W Acquisition - Moved back 1 year w/additional funding			\$900,000			\$900,000
Construction (Pushed back 1 yr w/additional funding)			\$50,000			\$50,000
			\$300,000			\$300,000
			\$400,000			\$400,000
			\$1,000,000			\$1,000,000
<b>Subtotal - Impact Fee District 3</b>			<b>\$1,050,000</b>			<b>\$1,050,000</b>
<b>Subtotal - Impact Fee District 3</b>			<b>\$2,250,000</b>			<b>\$2,250,000</b>
<b>Impact Fee District 4</b>						
Deltona Boulevard (Spring Hill Drive - Forest Oaks Blvd)						
Design - Completed			\$450,000			\$450,000
Construction - Moved Ahead 2 Years			\$3,500,000			\$3,500,000
Subtotal			\$4,490,000			\$4,490,000
Subtotal			\$3,950,000			\$3,950,000
Subtotal			\$4,490,000			\$4,490,000
Deltona Blvd/SR 50 - Intersection Improvements						
Design			\$400,000			\$400,000
Additional Funding Added			\$546,500			\$546,500
Construction			\$400,000			\$400,000
Funding Added & Moved Ahead 1 Year			\$3,000,000			\$3,000,000
Subtotal			\$500,000			\$500,000
Subtotal			\$3,546,500			\$3,546,500
<del>Spring Hill Dr/Mariner Blvd - Intersection Improvement</del>						
<del>Construction (Pushed back 1 yr &amp; project enhanced)</del>			<del>\$3,700,000</del>			<del>\$3,700,000</del>
<del>Project to be completed by 9/30/05</del>						
<del>Subtotal</del>			<del>\$3,700,000</del>			<del>\$3,700,000</del>
<del>Barelay (Powell Rd to Spring Hill Dr)</del>						
<del>Construction - Project to be completed by 9/30/05</del>			<del>\$1,200,000</del>			<del>\$1,200,000</del>
<del>Subtotal</del>			<del>\$1,200,000</del>			<del>\$1,200,000</del>

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10**

CATEGORIES	FUNDING SOURCES					
	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
<b>TRANSPORTATION - ROADS</b>						
Barclay (SR 50 to Powell Rd)						
<del>Right-of-Way Acquisition</del>						
Phase 1 - Right-of-Way Acquisition - Funds Increased			\$2,500,000			\$2,500,000
Phase 2 - Design - Pushed Back 3 Years w/Additional Funding			\$5,000,000			\$5,000,000
Phase 2 - Right-of-Way Acquisition - New to 5-Yr Program			\$400,000			\$400,000
Phase 1 - Construction - Pushed Back 2 Years w/Funding Increase			\$700,000			\$700,000
Subtotal			\$5,000,000			\$5,000,000
Subtotal			\$4,300,000			\$4,300,000
Subtotal			\$5,000,000			\$5,000,000
Subtotal			\$7,200,000			\$7,200,000
Subtotal			\$15,700,000			\$15,700,000
Barclay Avenue (North)						
Improvements			\$3,075,000			\$3,075,000
Subtotal			\$3,075,000			\$3,075,000
County Ln Rd (Mariner to Suncoast Pkwy to US 41)						
<del>Right-of-Way Acq. (Mariner to Suncoast Parkway)</del>	\$1,093,750		\$156,250			\$1,250,000
No additional funds programmed.						
Subtotal	\$1,093,750		\$156,250			\$1,250,000
County Line Rd/CR 578 (Suncoast Parkway to Corporate Blvd.) - New Program Funding Allocation						
Construction	\$1,900,000	\$200,000	\$1,500,000	\$1,700,000		\$5,300,000
Subtotal	\$1,900,000	\$200,000	\$1,500,000	\$1,700,000		\$5,300,000
County Line Rd (US 19 to Cobblestone)						
Right-of-Way Acquisition	\$12,932,180		\$1,847,455			\$14,779,635
2nd Year Funding Did Not Change	\$9,312,209		\$1,330,316			\$10,642,525
Construction	\$11,482,604		\$1,640,372			\$13,122,976
Additional Funding Shown	\$12,024,632		\$1,717,805			\$13,742,437
Subtotal	\$24,414,784		\$3,487,827			\$27,902,611
Subtotal	\$21,336,841		\$3,048,121			\$24,384,962
County Line Rd (Cobblestone to Mariner)						
Right-of-Way Acquisition	\$5,775,000		\$825,000			\$6,600,000
Additional Funding Shown	\$10,536,750		\$1,505,250			\$12,042,000
Subtotal	\$6,775,000		\$825,000			\$6,600,000
Subtotal	\$10,536,750		\$1,505,250			\$12,042,000

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10**

CATEGORIES	FUNDING SOURCES					
TRANSPORTATION - ROADS	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
Northcliffe Blvd Construction Project to be completed by 9/30/05 Subtotal			\$1,200,000			\$1,200,000
Irving Street Improvements - New to 5-Yr Program PD&E Design Right-of-Way Acquisition Construction Subtotal			\$400,000 \$600,000 \$4,000,000 \$5,000,000 \$10,000,000			\$400,000 \$600,000 \$4,000,000 \$5,000,000 \$10,000,000
Sterling Hill Rd Ext - New to the 5-Yr Program PD&E Advance Right-of-Way Acquisition Subtotal			\$300,000 \$300,000 \$600,000			\$300,000 \$300,000 \$600,000
Elgin Boulevard Widening (Mariner to Village Van Gogh) - New Project to 5-Yr Program PD&E Advance Right-of-Way Design - Phase I Right-of-Way Acquisition Construction - Phase I Subtotal			\$300,000 \$300,000 \$400,000 \$2,000,000 \$2,125,000 \$5,125,000			\$300,000 \$300,000 \$400,000 \$2,000,000 \$2,125,000 \$5,125,000
Powell Road (US 41 to Barclay Ave) - New to 5-Yr Program PD&E Advance Right-of-Way Acquisition Phase I - Design Subtotal			\$300,000 \$200,000 \$600,000 \$1,100,000			\$300,000 \$200,000 \$600,000 \$1,100,000



**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10**

CATEGORIES	FUNDING SOURCES					
TRANSPORTATION - ROADS	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
	California Street Widening (Powell Rd to Spring Hill Dr) - New to the 5-Yr Program					
PD&E			\$200,000			\$200,000
Design			\$400,000			\$400,000
Subtotal			\$600,000			\$600,000
Mariner Blvd (At Augusta)						
Improvements			\$50,000			\$50,000
Subtotal			\$50,000			\$50,000
Spring Hill Drive (At Mariner)						
Improvements			\$3,600,000			\$3,600,000
Subtotal			\$3,600,000			\$3,600,000
Northcliffe Boulevard (At Mariner)						
Improvements			\$2,500,000			\$2,500,000
Subtotal			\$2,500,000			\$2,500,000
<b>Subtotal - Impact Fee District 4</b>	<b>\$31,283,534</b>		<b>\$22,219,877</b>			<b>\$63,502,611</b>
<b>Subtotal - Impact Fee District 4</b>	<b>\$33,773,591</b>	<b>\$200,000</b>	<b>\$56,439,871</b>	<b>\$1,700,000</b>		<b>\$92,113,462</b>
<b>TOTAL TRANSPORTATION - ROADS</b>	<b>\$31,283,534</b>		<b>\$29,244,877</b>			<b>\$60,527,611</b>
<b>TOTAL TRANSPORTATION - ROADS</b>	<b>\$33,773,591</b>	<b>\$200,000</b>	<b>\$72,783,421</b>	<b>\$1,700,000</b>		<b>\$108,457,012</b>

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10**

CATEGORIES	FUNDING SOURCES						TOTAL
TRANSPORTATION - ROAD IMPROVEMENTS	TRANSPORTATION TRUST FUND	GAS TAX	IMPACT FEE	OTHER*	GENERAL FUND	STATE/ FEDERAL FUNDS	
Traffic Signal Improvements	\$1,376,000						\$1,376,000
	\$1,353,500		\$1,320,000			\$75,000	\$2,748,500
Drainage/Culvert/Guardrail Improvements	\$1,414,200						\$1,414,200
	\$2,022,098			\$136,898		\$1,530,705	\$3,689,701
Pavement Management Program (Collector Roads)	\$12,643,788						\$12,643,788
	\$8,694,586						\$8,694,586
Pavement Management Program (Residential Roads)		\$6,643,104			\$6,000,000		\$11,643,104
		\$3,458,965			\$4,000,000		\$7,458,965
<b>TOTAL TRANSPORTATION - ROAD IMPROVEMENTS</b>	<b>\$15,432,988</b>	<b>\$6,643,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$27,076,182</b>
<b>TOTAL TRANSPORTATION - ROAD IMPROVEMENTS</b>	<b>\$12,070,184</b>	<b>\$3,458,965</b>	<b>\$1,320,000</b>	<b>\$136,898</b>	<b>\$4,000,000</b>	<b>\$1,605,705</b>	<b>\$22,591,752</b>

\* Other = Municipal Service Taxing Unit (Special Fund)

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

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10**

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	\$1,100,000			\$275,000		\$1,375,000
	\$1,488,917			\$372,229		\$1,861,146
Aircraft Taxiway & Apron						
<del>Phase IV Construction</del>	<del>\$62,198</del>			<del>\$15,550</del>		<del>\$77,748</del>
Project Completed	\$0			\$0		\$0
Phase V Construction - Project Expanded by FDOT	\$200,000			\$50,000		\$250,000
Project Expanded & Advanced 1 Year	\$528,490			\$131,923		\$660,413
<del>Airport Railpark (Intermodal)</del>						
<del>Phase 3 - Construct Rail in Railpark</del>	<del>\$370,000</del>			<del>\$370,000</del>		<del>\$740,000</del>
Project to be encumbered.						
<del>Runway 3/21 &amp; Taxiway B</del>						
<del>Phases I &amp; II Construction (project expanded)</del>	<del>\$5,944,000</del>			<del>\$296,000</del>		<del>\$6,240,000</del>
FDOT postponed beyond 5 year horizon.	\$0			\$0		\$0
Air Cargo/FBO Apron - Construction	\$640,000			\$160,000		\$800,000
No Change	\$640,000			\$160,000		\$800,000
Air Cargo Roadway (Intermodal) - Project name change.						
<b>Southern Airport Rd/Rail - Pushed back 1 year.</b>						
Design	\$111,302			\$111,302		\$222,604
Construction	\$630,713			\$630,713		\$1,261,426
Construction	\$677,932			\$677,932		\$1,355,864
Part 139 Airfield Signage	\$115,000			\$28,750		\$143,750
Project eliminated; funds diverted to hangars.	\$0			\$0		\$0
Localizer Relocation	\$64,000			\$16,000		\$80,000
Project completed.	\$0			\$0		\$0
<del>Corporate Airpark Infrastructure (Intermodal)</del>						
<del>Construction - Phase III</del>	<del>\$600,000</del>			<del>\$150,000</del>		<del>\$750,000</del>
Project postponed beyond 5 year horizon.	\$0			\$0		\$0
Internal Security Access Road	\$176,000			\$44,000		\$220,000
Project underway - remaining balance shown	\$99,172			\$24,793		\$123,965
Taxiway W Conversion & Lights	\$240,000			\$60,000		\$300,000
No change.	\$240,000			\$60,000		\$300,000

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10**

CATEGORIES	FUNDING SOURCES					
AIRPORT & INDUSTRIAL PARK COMPLEX	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
Above-Ground Water Storage Facility	\$800,000			\$200,000		\$1,000,000
<i>Project pushed back 1 year.</i>	\$800,000					\$1,000,000
<del>North Entrance Road</del>	<del>\$148,000</del>			<del>\$148,000</del>		<del>\$296,000</del>
<i>Project anticipated for completion by 9/30/05</i>	\$0			\$0		\$0
Airport Office Facility	\$350,582			\$87,645		\$438,227
<i>Project pushed back 1 year.</i>	\$372,181			\$120,868		\$493,049
<del>Runway 9/27 &amp; Associated Taxiways - Construction</del>	<del>\$4,387,500</del>			<del>\$112,500</del>		<del>\$4,500,000</del>
<i>Project postponed beyond 5 year horizon.</i>	\$0			\$0		\$0
Taxiway A Lighting System	\$400,000			\$100,000		\$500,000
<i>No change.</i>	\$400,000			\$100,000		\$500,000
High Speed Taxiway - Construction						
<i>New project to the CIP program.</i>	\$600,000			\$150,000		\$750,000
Airport Infrastructure						
<i>New project to the CIP program.</i>	\$183,778			\$45,944		\$229,722
Drainage Improvements - Runway 9/27 & Taxiway A						
<i>New project to the CIP program.</i>	\$317,161			\$79,290		\$396,451
Aviation Related Infrastructure						
<i>New project to the CIP program.</i>	\$640,000			\$160,000		\$800,000
Airport Rail						
<i>New project to the CIP program.</i>	\$319,934			\$319,934		\$639,868
Railpark						
	\$697,484					\$697,484
North Entrance Road						
	\$128,523					\$128,523
<b>TOTAL AIRPORT &amp; INDUSTRIAL PARK</b>	<b>\$16,339,295</b>			<b>\$2,855,460</b>		<b>\$19,194,755</b>
<b>TOTAL AIRPORT &amp; INDUSTRIAL PARK</b>	<b>\$8,133,572</b>			<b>\$2,602,913</b>		<b>\$10,736,485</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 2005/06 - 2009/10**

CATEGORIES	FUNDING SOURCES					
	STATE AND/ OR FEDERAL FUNDING	DEVELOPER	IMPACT FEE	OTHER*	GENERAL FUND	TOTAL
<b>PARKS AND RECREATION</b>						
Impact Fee District 1 - Development	\$52,059		\$76,087		\$1,292,058	\$1,420,204
	\$269,321		\$186,724		\$1,032,415	\$1,488,460
Impact Fee District 2 - Development			\$1,195,200		\$1,487,500	\$2,682,700
	\$0		\$2,552,649	\$1,850,000	\$2,476,346	\$6,878,995
Impact Fee District 3 - Development	\$33,500		\$70,994	\$1,347,500		\$1,451,994
	\$68,275		\$137,960	\$1,505,775	\$0	\$1,712,010
Impact Fee District 4 - Development			\$287,586		\$1,235,000	\$1,522,586
	\$0		\$588,567		\$1,975,000	\$2,563,567
<b>TOTAL PARKS AND RECREATION</b>	<b>\$86,559</b>		<b>\$1,628,864</b>	<b>\$1,347,500</b>	<b>\$4,014,558</b>	<b>\$7,077,481</b>
<b>TOTAL PARKS AND RECREATION</b>	<b>\$337,596</b>		<b>\$3,465,900</b>	<b>\$3,355,775</b>	<b>\$5,483,761</b>	<b>\$12,643,032</b>
* Other = Environmentally Sensitive Lands Funding or Loans						

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

**TABLE III-A.5  
HERNANDO COUNTY  
CAPITAL IMPROVEMENTS - PROJECTED COSTS & REVENUES; FUNDING SOURCES  
FISCAL YEARS 2005/06 - 2009/10  
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					\$10,522,400		\$19,315,505		\$29,837,905
					\$33,695,761		\$25,180,510		\$58,876,271
Solid Waste							\$467,000		\$467,000
							\$6,250,000		\$6,250,000
Transportation - Roads			\$31,283,534			\$29,244,077			\$60,527,611
			\$33,773,591	\$200,000		\$72,783,421	\$1,700,000		\$108,457,012
Transportation - Improvements	\$15,432,988	\$5,643,194					\$0	\$6,000,000	\$27,076,182
	\$12,070,184	\$3,458,965	\$1,605,705			\$1,320,000	\$136,898	\$4,000,000	\$22,591,752
Airport & Industrial Complex			\$16,339,295				\$2,855,460		\$19,194,755
			\$8,133,572				\$2,602,913		\$10,736,485
Parks & Recreation			\$85,559			\$1,629,864	\$1,347,500	\$4,014,558	\$7,077,481
			\$337,596			\$3,465,900	\$3,355,775	\$5,483,761	\$12,643,032
<b>Total</b>	<b>\$15,432,988</b>	<b>\$5,643,194</b>	<b>\$47,788,388</b>		<b>\$10,522,400</b>	<b>\$30,873,941</b>	<b>\$23,985,465</b>	<b>\$10,014,558</b>	<b>\$144,180,934</b>
<b>Total</b>	<b>\$12,070,184</b>	<b>\$3,458,965</b>	<b>\$43,850,464</b>	<b>\$200,000</b>	<b>\$33,695,761</b>	<b>\$77,569,321</b>	<b>\$39,226,096</b>	<b>\$9,483,761</b>	<b>\$219,554,552</b>

"Other" Funding Sources for Categories are:  
 Water & Sewer = Capital, Bonds or Repair/Replacement Funds  
 Solid Waste = Waste Management Capital Funds  
 Transportation Roads = Loans  
 Transportation Improvements = Municipal Service Taxing Unit Funds  
 Airport = Airport Revenues  
 Parks = Environmentally Sensitive Lands Funding or Loans