

These proposed amendments to the CIE will not affect the LOS to developments with approved development orders. Projects contained in the CIE are not inconsistent with the other elements in the County's Comprehensive Plan.

The following is a summary of the proposed changes to the CIE submitted by the Utilities (water, sewer, and solid waste), Airport & Industrial Park (airport and industrial park), Public Works (road capacity and road improvements), and the Parks & Recreation (parks) departments.

WATER & SEWER FACILITIES

The Utilities Department's proposed projected total cost of capital improvements for water and sewer for FY 2003/04 - FY 2007/08 is \$13,090,000 (an increase from last year's total projected program cost of \$10,441,280). Of this amount, \$3,070,000 will be spent on wastewater collection, transmission and treatment facilities; \$4,110,000 on subregional wellfield facilities; and \$5,910,000 on water storage and transmission facilities. These proposed capital improvements will be funded through connection fees (\$8,255,000), and the Utilities Department operating and capital projects funds (\$4,835,000).

The following projects from last year's 5-year schedule of capital improvements are scheduled for completion during FY 02/03 and are not shown in the new 5-year program:

Wastewater Collection, Transmission & Treatment Facilities:

- Spring Lake to I-75 Wastewater Collection System
- Engineering for the Evergreen to Coastal Way Wastewater Transmission System

Subregional Wellfields:

- Engineering for the Southwest Wellfield Expansion

Water Storage & Transmission Facilities:

- Spring Lake to I-75 Water Line (Hill N' Dale Water Main)
- Engineering for the Dogwood Estates Water System Upgrade

The following projects are **added** to the 5-year schedule of capital improvements list to provide additional wastewater collection, transmission, and treatment capacity; or water storage & transmission capability:

Subregional Wellfields:

- West Hernando Wellfield Redevelopment
- North Central Wellfield and Water Plant

Water Storage & Transmission Facilities:

- SR 50 to Lindsey Acres Subdivision Water Line
- West Hernando Water Plant Expansion and Upgrades
- US 98 to US 301 Water Transmission Line
- Springs Environmental Education Center Water Line
- North-Central Wellfield/US 19/Glen Lakes Water Line
- North-Central Wellfield to School Complex/Brookridge Area Water Line
- Timber Pines /US 19 Water Storage Tank Upgrades

The following projects are **deleted** from the 5-year schedule of capital improvements list and moved to a future year beyond the 5-year program for funding considerations:

Wastewater Collection, Transmission & Treatment Facilities:

- Bayport Park/Ramp Side Streets Wastewater Lines

Subregional Wellfields:

- South Central Hernando Wellfield and Water Plant (Engineering and Construction)
- East Hernando Wellfield and Well #2 (Engineering and Construction)

SOLID WASTE

The Utilities Department's proposed total projected cost of capital improvements for solid waste for FY 2003/04 through FY 2007/08 is \$1,288,000 (increased from last year's total projected program cost of \$50,000).

The following project from last year's 5-year schedule of capital improvements is scheduled for completion during FY 02/03 and is not shown in the new 5-year program:

- Geotechnical Investigation for Future Landfill Cell No. 3

The following projects are **added** to the 5-year schedule of capital improvements list:

- Site Master Plan and Leachate Force Main Project
- Recycled Materials Processing Center Expansion

PUBLIC WORKS - TRANSPORTATION - ROAD CAPACITY

The Public Works Department's proposed total projected cost of capital improvements for capacity for collector roads for FY 2003/04 through FY 2007/08 is \$61,928,937 (increased from last year's total projected program cost of \$15,067,458). The proposed capital improvements projects are shown by Impact Fee District and are funded by money collected from impact fees (\$27,358,471) and State and /or federal funding (\$39,570,466). Driving the majority of the increase in projected cost is the funding of improvements to County Line Road in District 4 as outlined below.

The projects shown below from last year's 5-year schedule of capital improvements are scheduled to be encumbered in FY 02/03 and removed from the 5-year program:

District 2: *Jasmine Road* - Phase II & III Design

District 4: *Mariner Boulevard (Elgin Blvd. - Augustine Road)* - Design & Construction
Spring Hill Drive/Mariner Boulevard Intersection Improvements - Design
Northcliffe Boulevard (Landover - Mariner) - Design & Construction

The following are **added or modified** projects to the 5-year schedule of capital improvements to facilitate heavy traffic volume and/or traffic flow, or accommodate available funding:

District 1: *Sunshine Grove Road (SR 50 to Ken Austin Parkway)* - right-of-way funding has been added in FY 03-04; construction of Phase 1 has been pushed back one year to FY 04-05 and additional funding added; additional funding has been added for the construction of Phase 2

SR 50 Access Management Improvements - new project in the 5-year program

District 2: Jasmine Road - the construction of phases II and III has been pushed back one year to FY 03-04 and funding has been added for right-of-way acquisition

Howell Avenue / US 41 - additional funding has been added to this project in FY 04-05

Lake Lindsey Road - the project was modified from *shoulder and safety improvements* to *widening and safety improvements* and funding was increased and moved up two years to FY 03-04

McIntyre Road - new project in the 5-year program

District 3: Spring Lake Highway - funding has been added in FY 03-04 to complete design and right-of-way acquisition for phase III; funding has been added for construction of phase III; phase IV construction has been added in FY 07-08

District 4: Deltona Boulevard (from Spring Hill Drive to Forest Oaks Boulevard) - additional funding has been added for design and construction

Deltona Boulevard / SR 50 Intersection Improvements - new project in the 5-year program

Barclay (Powell Rd. to Spring Hill Drive) - Design & Construction funding was allocated separately for FY 03-04 and for year 04-05, respectively

Barclay (SR 50 - Powell Road) - new project in the 5-year program

County Line Road - funding added in FY 03-04 for design

County Line Road (US 19 to Cobblestone) - new project in the 5-year program; money allocated in FY 03-04, 04-05, 05-06 for right-of-way, and 07-08 for construction

PUBLIC WORKS - ROAD IMPROVEMENTS

In addition to the County's capacity improvements of collector roads above, the County also included improvements to all roads in the County into the capital improvements lists in order to provide a more accurate review of road needs. These improvements include maintenance of deteriorating residential roads, maintenance (pavement) for collector roads, traffic signal improvements, and culvert/guardrail and drainage improvements. The Public Works Department's proposed total cost of capital improvements for all roads for FY 2003-04 through FY 2007-08 is \$20,754,200 (decreased from last year's total projected program cost of \$23,689,286). These proposed capital improvements projects will be funded from the Transportation Trust Fund, the Residential Road Program, and the General Fund. There are a combination of issues predicating the decrease such as the residential road program nearing completion and traffic signal improvements being completed.

AIRPORT & INDUSTRIAL PARK

The Airport & Industrial Park's proposed total cost of capital improvements for the airport and industrial park complex for FY 2003-04 through FY 2007-08 is \$17,271,153 (increased from last year's total projected program cost of \$11,546,217). These capital improvement projects are funded through State and Federal funding sources, and funds that come from airport reserves, and/or loans.

The following projects are scheduled for completion in FY 02-03 and removed from the new 5-year program:

- **T-Hangar construction**
- **Runways 3/21 & Taxiway B - Design Phase II**

The following projects are added or modified in the 5-year schedule to meet the demands and needs of the tenants at the airport and industrial complex, and to meet the requirements of federal, state and local rules:

- **Hangar Construction** - additional funding added in FY 03-04; FY 06-07 portion of the project pushed back to 07-08
- **Aircraft Taxilane & Apron** - Phase IV Construction moved back one year to FY 03-04 and funds added
- **Airport Railpark (Intermodal)** - Roadway Infrastructure Construction, Phase 2 Construction, and Phase 3 Construction have all been moved back one year to FY 03-04
- **Air Cargo Roadway (Intermodal)** - project moved back one year to FY 03-04 and funds added
- **Internal Security Access Road** - Construction was moved back to FY 03/04
- **Taxiway W Conversion and Lights** - Funds have been added in FY 07/08
- **Above-Ground Water Storage Facility** - Construction moved back to FY 03/04
- **North Entrance Road** - Construction moved back to FY 03/04
- **Airport Office Facility** - new project in the 5-year program
- **Extend Runway 9/27 and Associated Taxiways** - new project in the 5-year program
- **Taxiway A Lighting System** - new project in the 5-year program

The following project is deleted from the 5-year schedule:

- **Phase 1B - Spall & Joint Repair & Signage** - project deleted from the 5-year program and was completed under repair and maintenance

PARKS & RECREATION

The proposed total projected cost of capital improvements for parks and recreation for FY 2003/04 through 2007/08 is \$9,684,911 (increased from last year's total projected program cost of \$4,825,605). Projected total cost of development is shown per Impact Fee District as follows:

District 1:	\$1,486,593
District 2:	\$3,739,176
District 3:	\$2,738,785
District 4:	\$1,720,357

Capital improvements from last year's 5-year schedule of capital improvements are **completed or will be completed** in FY 02/03 and removed from the 5-year program are:

District 1: *Ridge Manor Community Park* - Press Box for Baseball Field #2

District 2: *Pioneer Skate Park* - Improvements
Anderson Snow Park - Landscaping, construction of picnic shelters, sports lighting for 2 soccer fields

The following proposed capital improvement projects are **added or modified** in the 5-year schedule of capital improvements list to meet the needs and demand of the growing population of the County:

District 1: *Hill N' Dale Park* - Basketball court w/lighting, playground/tot lot, and park development/infrastructure

Ridge Manor Community Park - athletic field improvements

District 2: *Pioneer Skate Park* - Skatepark Sports Lighting and Basketball Sports Lighting

Anderson Snow Park - athletic field/sports lighting improvements and 3 entrance turn lanes

Kennedy Park - All 5-year programmed projects were pushed back respectively one year

Sheriff's Substation - New Project providing playground equipment

District 3: *Linda S. Pedersen Park* - Additional funding included in the five-year program to amenities

Bayport Park - New Project providing boat ramps/floating docks and park improvements.

Rogers Park - New Project to the five year program allocating funds for parking lot improvements

District 4: *New District 4 Park* - New Project to the five year program allocating funds for land acquisition

The following projects were **deleted** from the 5-year program:

District 1: *Hill N'Dale* - Asphalt walking trail

District 2: *Anderson Snow Park* - The Regional Maintenance Facility Construction was removed from the parks category and funded in the County's Capital Improvement Program under Public Facilities.

A summary of how these proposed improvements will be funded is found in Table II-A.5. It is the Staff's opinion that the Capital Improvements List of the Capital Improvements Element (CIE) reflects the growing and changing needs of the County.

STAFF RECOMMENDATION:

The Planning Staff recommends that the Planning & Zoning Commission review and recommend approval to the Local Planning Agency and the Board of County Commissioners of the transmittal of the proposed amendments of the 5-year schedule of capital improvements of the Capital Improvements Element to the Department of Community Affairs for review.

P&Z RECOMMENDATION:

On June 9, 2003, the Planning & Zoning Commission reviewed and recommended approval to the Local Planning Agency and the Board of County Commissioners of the transmittal of the proposed amendments of the 5-year schedule of capital improvements of the Capital Improvements Element to the Department of Community Affairs for review.

LPA/BCC ACTION:

On July 9, 2003, the LPA/BCC voted to continue the public hearing to the August 13, 2003 Land Use meeting in order to allow members additional time to review the data and analysis for the individual projects contained in the proposed five year list of capital projects.

LPA/BCC ACTION:

On August 13, 2003, the LPA/BCC held a joint public hearing. The LPA/BCC voted 5-0 to transmit the proposed amendment to the Capital Improvements Element to the Department of Community Affairs and review agencies for review and comment.

DCA ORC REPORT:

STAFF RECOMMENDATION:

BCC ACTION: