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# MANATEE COUNTY CAPITAL IMPROVEMENT PROGRAM

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## **CAPITAL IMPROVEMENT PROGRAM SUMMARY**

The Manatee County Comprehensive Plan (Objective 12.1.6) requires Manatee County to develop a Capital Improvement Program (CIP) that provides programming and funding of capital projects consistent with the Goals, Objectives and Policies of the Comprehensive Plan and the Future Land Use Map, to maintain adopted Level of Service Standards and to meet other public facility needs not dictated by Level of Service Standards.

The Capital Improvement Program meets this requirement by providing a planned and programmed approach to utilizing the County's financial resources in the most responsive and efficient manner to meet its infrastructure, equipment and facility needs. The CIP serves as a "blueprint" for the future of the community's growth and development. It highlights the importance of capital maintenance and replacement so that those needs are addressed in a timely and coordinated manner. The CIP provides a basis upon which the impact of new projects on future operating budgets can be determined. It is a dynamic tool, not a static accounting document. Under direction of the Financial Management Department, the CIP outlines an annual budget for the County's capital projects and a plan for the County's capital investments over the next five years. The review and revision of the CIP is consistent with the Goals, Objectives and Policies of the Manatee County Comprehensive Plan.

The CIP differs from the Capital Improvement Element (CIE) of the Comprehensive Plan in that the CIE identifies projects and financing for projects that are required to provide services to areas of the County where growth is occurring, and in order to maintain levels of services that are required by the Comprehensive Plan. The CIP includes **all** capital projects, including many that are not related to service levels regularly required by the Comprehensive Plan.

The Administration of the Five Year Capital Improvement Program and the revenue outlook establishes the guidelines for fiscal feasibility for any given project. The Capital Improvement Program identifies revenue sources for each planned project. Those projects for which revenues have not been identified are shown as projects of record. The CIP meets the debt financing policies contained in the County Financial Policies and integrates County government projects with state and other local government when appropriate.



Manatee County's capital planning process begins in the fall. Departments provide capital project submissions which are reviewed by the CIP coordinating committee representing various departments including Project Management, Utility Operations, Transportation, Parks and Recreation, Community Services (Mass Transit), Planning, Agriculture and Natural Resources, and Financial Management. In early spring, the proposed CIP is presented to the Board of County Commissioners in a public work session. After input from the community, the Board considers and adopts the Capital Improvement Program for five years and a capital budget for the ensuing year is integrated into the annual budget which is adopted after two public hearings. The CIP lists each proposed capital project, the year it will commence, the amount to be spent on the project each year until completion and the proposed sources of funding. Amounts represented in the CIP are estimated project costs and are not intended to serve as precise project budgets. Projects are financed with a combination of utility rate revenues, local gas taxes, impact fees, federal and/or state grants, user fees and general revenues. It is the policy of the Board of County Commissioners that growth pays for itself to the greatest extent possible.

The CIP provides adequate time for capital projects to be planned and designed carefully before funding is appropriated and actual construction begins. This process allows professional staff to develop and review the required plans, engineering surveys, architectural drawings and proceed with purchasing bids and specifications in a timely manner. The lack of a capital program, especially in high growth areas such as Manatee County, could result in inefficiencies in service provisions where development exceeds the ability of the government to meet infrastructure needs.

The capital improvement program serves as a valuable financial tool. It can be used to forecast future capital demands on current revenues. A CIP that includes a forecast of financial resources available for capital purposes will allow public officials and staff to match those requirements. If expected revenues are not realized, the CIP process enables the County to reevaluate project priorities and either reduce capital spending in a rational manner or defer certain projects until more funding is available. The ability to revise the capital program is particularly important when a significant portion of the capital budget is to be financed from current revenues.

Implementation of the Capital Improvement Program serves to enhance the quality of life for both present and future generations of Manatee County.



## **ADMINISTRATION OF THE FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

### **1. PURPOSE AND INTENT**

This section is established to provide for the applicability and effect of the Five Year Capital Improvement Program for the Manatee County Board of County Commissioners, and to set forth specific requirements and procedures related to the revision and update of the Capital Improvement Program. It is the intent of this resolution that its prescriptive provisions shall be implemented, in part, through the completion of the Capital Improvement projects as described herein.

### **2. APPLICABILITY**

The Five Year Capital Improvement Program shall apply to capital improvement and capital maintenance projects undertaken by the County of Manatee, Florida. For the purposes of this section, the term "capital improvement project" shall mean a non-recurring expenditure of \$50,000 or more from County funds for the construction, installation, or acquisition of capital facilities, or the acquisition of interests in land.

### **3. REVIEW AND REVISION**

Each year the Five Year Capital Improvement Program shall be updated by resolution of the Board of County Commissioners. Such review and revision of the Capital Improvement Program shall be consistent with the Goals, Objectives, and Policies of the Manatee County Comprehensive Plan.

### **4. CONSISTENCY OF GOVERNMENTAL DEVELOPMENT**

- A. For the purpose of the consistency requirement of the Program, the first year of the Five Year Capital Improvement Program shall apply to all capital improvement projects undertaken by the County of Manatee for which funds were or will be appropriated in Fiscal Year 2009-2010, except as provided in paragraph D of Section 5 Administrative Provisions, or in a prior year, if the project has not been started as of October 1, 2009.
- B. Year Two of the Five Year Capital Improvement Program shall apply to all capital improvement projects for which funds will be appropriated in Fiscal Year 2010-2011. Projects for Year Two are subject to availability of funds and subsequent appropriation of funds by the Board of County Commissioners.



- C. Years Three through Five of the Five Year Capital Improvement Program shall represent general County policy with respect to capital improvements programming, subject to review and revision on a case by case basis during each of the succeeding budget years, and subject to availability of funds.
- D. Notwithstanding Paragraphs A, B, and C above, the County of Manatee may undertake other capital improvement projects not shown in the Five Year Capital Improvement Program as follows:
  - (1) Emergencies - Such projects found by the Board of County Commissioners to be of an emergency nature may be undertaken without amendment to the Program.
  - (2) Other Projects - Or, if not so found to be of an emergency nature, such projects that are deemed by the Manatee County Board of County Commissioners to be of higher priority than capital projects shown in the CIP may be undertaken, providing that the plan is amended by resolution of the Board of County Commissioners. Budget Amendment resolutions which identify such high priority projects as additions or changes to the CIP may serve as the required resolution to amend the plan.

Provided, however, that in all cases, such projects shall be otherwise consistent with the prescriptive provisions of the Plan.

## **5. ADMINISTRATIVE PROVISIONS**

- A. Capital improvements shall be deemed consistent with the Capital Improvement Program where they are consistent as to general location, scale and type of facility as provided in the CIP project description, although it need not be consistent in revenue sources or manner of operation.
- B. If funding for a project identified in the CIP as a future year project or a project of record becomes available in advance of the year for which it is planned, the Board of County Commissioners may proceed to implement that project when funding becomes available without an amendment to the Plan.
- C. Amounts shown in the CIP as estimated project costs are estimates and not intended to serve as precise project budgets. This also applies to initial appropriations for the capital projects. A precise project budget will be established for a project upon completion of the following:



- (1) Engineering and architectural plans and specifications, upon which the project cost will be estimated.
  - (2) Adoption of budget amendments subsequent to completion of plans and specifications that may be necessary to properly fund the project.
- D. Budgets for projects shall be adopted by the Board of County Commissioners as provided in Resolution R-94-270 which establishes the Manatee County Budget Administration and Implementation Policy. Budget Administration Procedures as provided for under Resolution R-94-270 allow the Budget Officer or his designee to authorize the Purchasing Division to encumber items which require exception to the level of budget control established in the Budget Administration Procedures. This authorization can be given for approved projects, items previously approved for expenditure by the Board of County Commissioners, items required by law, or other expressed priorities of the Board of County Commissioners. Projects included in this CIP and previous CIP's are to be considered "approved projects" for the purpose of encumbering funds in anticipation of formal budget amendment in order to meet significant time constraints or provide for improved fiscal resource management.
- E. To the maximum extent possible, engineering and architectural plans and specifications prepared for roadway projects contained in the Capital Improvement Program will incorporate landscaping, pedestrian/bicycle facilities and other aesthetic design considerations that enhance the image of the community and reduce the impacts to adjacent land uses.
- F. This Five Year Capital Improvement Program is prepared to be consistent with the Capital Improvement Element of the Comprehensive Plan subject to any proposed amendments to the plan presented to the Board of County Commissioners. If any provisions of this resolution are not consistent with the Comprehensive Plan, then the Comprehensive Plan shall prevail over any provisions of this resolution. Projects in the Five Year Capital Improvement Element of the Comprehensive Plan may require subsequent adoption of ordinances and/or amendments to the Comprehensive Plan before the projects can be initiated.
- G. Debt service for projects funded from the proceeds of the 2004 Transportation Revenue and Refunding Bonds may be paid from Transportation Impact Fee Revenues if all applicable impact fee requirements are met.



## **6. FUNDING SOURCES**

- A. It is the intent of the Board of County Commissioners that any project included in this program may be financed and refinanced using bond proceeds. The language in sections 6.B and 6.C below is provided to ensure that the issuance of bonds to finance projects remains as a viable alternative, even if other funding sources are used to initially finance projects.
- B. This resolution is an affirmative action of the Board towards the issuance of bonds to finance or refinance the Capital Improvement Program of the County in accordance with the laws of the State and the applicable provisions of the Internal Revenue Code of 1986, as amended and the rules and regulations of the Internal Revenue Service applicable thereto.
- C. There is hereby authorized to be issued and this Board hereby determines to issue, to the extent necessary to provide financing for projects identified herein, or refinancing for such projects funded from other sources, its general obligation and revenue bonds pursuant to the laws of the State of Florida and, if required by the laws of the State, or the Constitution, a referendum vote on such general obligation bonds, for the capital improvements described in "Exhibit B" hereto in the Five Year Capital Improvement Program in one or more series and issues in aggregate principal amount of up to \$318,068,261. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.



**Countywide Sources  
And Uses**



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Sources and Uses of All Funds**

**Source of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
All Sources	299,704,261							299,704,261
Assessment Revenue		112,000						112,000
Community Development Block Grant		600,500	151,500	411,000				1,163,000
Community Redevelopment Area		887,150	605,000	400,000				1,892,150
Contributions		542,960	75,000	192,000	1,003,000	1,604,000		3,416,960
Debt		5,170,000	27,576,469	2,485,800	37,989,000	31,591,000		104,812,269
Federal Grant		850,000	350,000	6,050,000				7,250,000
Florida Boating Improvement Program		711,738	255,158	232,555	292,083	347,815		1,839,349
Gas Tax		520,000	7,645,926	4,927,428		1,105,324		14,198,678
General Revenues		11,150,686	2,591,150	1,377,050	360,050			15,478,936
Grant		2,286,738	905,157	4,682,554	942,082	347,815	1,210,000	10,374,346
Impact Fees		9,787,929	19,016,074	19,439,572	14,847,000	10,169,937	19,481,550	92,742,062
Other		610,000			0		0	610,000
Rates		24,615,671	852,500	12,455,000	15,090,000	14,305,000		67,318,171
Tourist Development Tax		7,221,600	200,000	4,050,000	1,650,000			13,121,600
Unfunded		205,000				4,225,290		4,430,290
	299,704,261	65,271,972	60,223,934	56,702,959	72,173,215	63,696,181	20,691,550	<b>638,464,072</b>

**Use of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
General Government	33,999,591	16,159,646	2,840,150	1,367,050	360,050	0	0	54,726,487
Natural Resources	24,558,894	4,732,026	1,536,315	15,025,109	2,884,165	4,920,920	1,210,000	54,867,429
Parks and Recreation	10,048,914	4,777,479	963,500	1,540,000	1,540,000	1,774,261	31,550	20,675,704
Potable Water	47,211,843	14,466,031	14,238,969	6,925,000	27,504,000	26,121,000	0	136,466,843
Solid Waste		250,000	675,000	0	1,220,000	0	0	2,145,000
Stormwater	21,419,113	610,000	0	0	0	0	0	22,029,113
Transportation	108,455,122	11,695,150	26,455,000	23,830,000	14,310,000	11,105,000	19,450,000	215,300,272
Wastewater	54,010,784	12,581,640	13,515,000	8,015,800	24,355,000	19,775,000	0	132,253,224
	299,704,261	65,271,972	60,223,934	56,702,959	72,173,215	63,696,181	20,691,550	<b>638,464,072</b>



**Property Management  
Projects**



**General Government**



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Sources and Uses of Funds Plan Summary**

**General Government**

**Source of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
All Sources	33,999,591							33,999,591
Contributions		379,460						379,460
Federal Grant		300,000						300,000
General Revenues		9,030,786	2,340,150	967,050	360,050			12,698,036
Grant		500,000	500,000	400,000				1,400,000
Impact Fees		62,800						62,800
Other		0	0	0	0	0	0	0
Tourist Development Tax		5,681,600				0	0	5,681,600
Unfunded		205,000						205,000
	33,999,591	16,159,646	2,840,150	1,367,050	360,050	0	0	<b>54,726,487</b>

**Use of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
	33,999,591	16,159,646	2,840,150	1,367,050	360,050	0	0	54,726,487
	33,999,591	16,159,646	2,840,150	1,367,050	360,050	0	0	<b>54,726,487</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**General Government**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 800 M Hz Network Expansion (6048100 / Existing)	5,952,181	6,297,036	0	0	0	0	0	0	6,297,036
2 800 M Hz Reband 2005 (6048102 / Existing)	717	1,794,264	0	0	0	0	0	0	1,794,264
3 Administration Building - Fuel Tank Retrofit (6069901 / Existing)	24,649	295,400	0	0	0	0	0	0	295,400
4 Administration Building Air Conditioner Replacement (GG00716 / New)			200,000	200,000	201,000	0	0	0	601,000
5 Backup Generator (MT00695 / New)			307,500	0	0	0	0	0	307,500
6 Bus Washer (MT00698 / New)			0	0	401,000	0	0	0	401,000
7 Central Jail - Chiller Replacement (GG00579 / Existing)		0	0	1,050,000	0	0	0	0	1,050,000
8 Central Jail - New Roof On Prisoner Pods (6005204 / Existing)	5,147	1,500,000	0	0	0	0	0	0	1,500,000
9 Central Jail And The Annex Facilities Perimeter Lighting (GG00723 / New)			50,500	0	0	0	0	0	50,500
10 Central Library Air Conditioner Upgrade (GG00715 / New)			1,005,536	0	0	0	0	0	1,005,536
11 Coquina Beach Lifeguard Headquarters (6005702 / Existing)	62,299	1,092,000	0	0	0	0	0	0	1,092,000
12 Coquina Beach Marine Rescue Docks (6005706 / New)			0	0	0	0	0	0	0
13 County Fairgrounds Renovations (GG00720 / New)			400,000	0	0	0	0	0	400,000
14 Crosley Carriage House - Final Phase (6006308 / New)			586,600	0	0	0	0	0	586,600
15 Crosley Carriage House Renovation Phase 1 (6006307 / Existing)	416,070	629,318	0	0	0	0	0	0	629,318
16 Desoto Center - M S O Property Evidence Storage (6067101 / Existing)	125,278	500,000	0	0	0	0	0	0	500,000
17 Desoto Center Build Out (6067102 / Existing)	0	125,000	0	0	0	0	0	0	125,000
18 Detention Center Air Conditioner Replacement (GG00717 / New)			400,000	400,000	405,000	0	0	0	1,205,000
19 Detention Facility Security (GG00798 / New)			1,000,000	0	0	0	0	0	1,000,000
20 Health Department - New Roof (6071800 / Existing)	112,575	210,000	0	0	0	0	0	0	210,000
21 Health Dept. - Facility Renovation (W I C Area) (6071802 / New)			820,000	0	0	0	0	0	820,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**General Government**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
22 Historic Courthouse Air Conditioner Replacement (GG00718 / New)			750,000	750,000	0	0	0	0	1,500,000
23 Historic Courthouse Building Facade - Phase 1 (GG00775 / New)			630,750	0	0	0	0	0	630,750
24 Historic Courthouse Building Facade - Phase 2 (GG00776 / New)			0	440,150	0	0	0	0	440,150
25 Historic Courthouse Building Facade - Phase 3 (GG00777 / New)			0	0	360,050	0	0	0	360,050
26 Historic Courthouse Building Facade - Phase 4 (GG00778 / New)			0	0	0	360,050	0	0	360,050
27 Historic Courthouse Window Replacement (GG00774 / New)			945,000	0	0	0	0	0	945,000
28 Institutional Network (6066900 / Existing)	10,579,526	12,783,985	1,000,000	0	0	0	0	0	13,783,985
29 M C C C - Air Conditioner Replacement (6026351 / New)			1,725,000	0	0	0	0	0	1,725,000
30 M C C C - Concession Stand (GG00601 / New)			80,000	0	0	0	0	0	80,000
31 M C C C - Conference Center (GG00592 / New)			1,000,000	0	0	0	0	0	1,000,000
32 M C C C - Exterior Painting & New Stone Veneer (GG00597 / New)			280,000	0	0	0	0	0	280,000
33 M C C C - Flat Roof (6026350 / New)			325,000	0	0	0	0	0	325,000
34 M C C C - Landscaping Plan (GG00593 / New)			670,000	0	0	0	0	0	670,000
35 M C C C - Lighting System For Main Arena (GG00598 / New)			200,000	0	0	0	0	0	200,000
36 M C C C - Main Arena Ceiling (GG00603 / New)			175,000	0	0	0	0	0	175,000
37 M C C C - Main Arena Dividing Wall (6026310 / New)			200,000	0	0	0	0	0	200,000
38 M C C C - Main Arena Floor (GG00595 / New)			100,000	0	0	0	0	0	100,000
39 M C C C - Main Lobby Renovation (GG00602 / New)			150,000	0	0	0	0	0	150,000
40 M C C C - Main Lobby Restrooms (6026311 / New)			150,000	0	0	0	0	0	150,000
41 M C C C - Metal Roof (GG00590 / New)			195,000	0	0	0	0	0	195,000
42 M C C C - New Design For The Eaves (GG00594 / New)			600,000	0	0	0	0	0	600,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**General Government**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
43 M C C C - Parking Lot Improvements (GG00605 / New)			395,000	0	0	0	0	0	395,000
44 M C C C - Sidewalk Renovation (GG00604 / New)			325,000	0	0	0	0	0	325,000
45 M S O Annex B - Engineering Study For Locking System (GG00725 / New)			75,000	0	0	0	0	0	75,000
46 Merrill Lynch Building - New Roof (6071900 / Existing)	8,151	125,000	0	0	0	0	0	0	125,000
47 New Roof For Transit Building (MT00696 / New)			151,500	0	0	0	0	0	151,500
48 New Station For E M S Medic 3 (GG00691 / New)			410,000	0	0	0	0	0	410,000
49 Old E M S Main Building - Remodel For M S O Juvenile Process Center (6078100 / Existing)		0	267,800	0	0	0	0	0	267,800
50 Radio Public Safety (6053910 / Existing)	3,808,928	4,881,588	0	0	0	0	0	0	4,881,588
51 Relocate Medic 10 To Blake Hospital Vicinity (GG00689 / New)			105,000	0	0	0	0	0	105,000
52 Relocate Medic 16 To Downtown Vinicity (GG00690 / New)			105,000	0	0	0	0	0	105,000
53 Simulcast System (6048104 / Existing)	28	3,266,000	0	0	0	0	0	0	3,266,000
54 South Manatee Branch Library Improvements (GG00796 / New)			379,460	0	0	0	0	0	379,460
55 Time And Attendance Software (6070200 / Existing)	394,822	500,000	0	0	0	0	0	0	500,000
	21,490,371	33,999,591	16,159,646	2,840,150	1,367,050	360,050	0	0	54,726,487




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	<b>Project#</b> <b>6048100</b>	<b>800 M Hz Network Expansion</b>								
Status: Existing Initial Year: 2002 County-wide Location: COUNTY-WIDE										
<b><u>Comprehensive Plan Information</u></b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____								
Project Need: _____		Project Mgr: <b>Darin D. Cushing</b>								
		Other Need _____								
<b><u>Scope</u></b>										
Remove old tower from site of Judicial Center, replace with new tower behind County Administration Building. Add towers in Duette, Myakka, and Lorraine Road north of SR 70.										
<b><u>Rationale</u></b>										
As the East and North County population growth continues, the demands on the Public Safety 800 MHz communications system have grown. Without these new sites, communications to Law Enforcement, Emergency Medical Services, and Fire Service Departments would be unreliable.										
<b><u>Funding Strategy</u></b>										
General Revenue										
<b><u>Project Map</u></b>										
										
<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	09/01/02	06/30/09	2,612,540							2,612,540
Equipment:	09/01/02	06/30/09	3,684,496							3,684,496
Project Management:	09/01/02	06/30/09								0
<b>Totals:</b>			6,297,036	0	0	0	0	0	0	6,297,036
<b><u>Operating Budget Impacts</u></b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
<b><u>Means of Financing</u></b>										
<b>Funding Sources</b>										<b>Amount</b>
All Prior Funding										6,297,036
Total Funding:										6,297,036



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6048102</b>	<b>800 M Hz Reband 2005</b>								
Status: Existing Initial Year: 2005 County-wide Location: COUNTYWIDE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Reconfiguration of all systems and radio devices in the 800 MHz band.										
<b>Rationale</b>										
FCC has ordered the reconfiguration, Manatee County must comply to keep its broadcast licensing.										
<b>Funding Strategy</b>										
The County has signed a Frequency Reconfiguration Agreement with Sprint/Nextel to complete the ReBanding process, using an outside vendor and consultant. All costs for this project are reimbursed by Sprint/Nextel.										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/08	12/31/09	1,794,264							1,794,264
Equipment:										0
Project Management:	06/06/05	12/31/09								0
Totals:			1,794,264	0	0	0	0	0	0	1,794,264
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		1,794,264			
					Total Funding:		1,794,264			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6069901</b>	<b>Administration Building - Fuel Tank Retrofit</b>								
Status: Existing Initial Year: 2009 District 2 Location: 1112 MANATEE AVE WEST, BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Howard J Leyo</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Replacement of existing underground fuel tank with an above ground diesel fuel tank to be located in existing parking structure.										
<b>Rationale</b>										
Piping analysis and demolition of existing fuel storage tank to bring system up to current code standards by Florida Department of Environmental Protection.										
<b>Funding Strategy</b>										
General Revenues										
<b>Project Map</b>										
<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	12/16/08	06/30/09	59,100							59,100
Land:										0
Construction:	07/01/09	09/30/09	236,300							236,300
Equipment:										0
Project Management:	12/04/08	09/30/09	0							0
Totals:			295,400	0	0	0	0	0	0	295,400
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					All Prior Funding		295,400			
					Total Funding:		295,400			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00716</b>	<b>Administration Building Air Conditioner Replacement</b>								
Status: Requested Initial Year: 2010 District 2 Location: COUNTY ADMIN BLDG: 1112 MANATEE AVE W, BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Howard J Loyo</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Replacement of the roof top chillers, cooling towers pumps and variable speed pumps.										
<b>Rationale</b>										
<p>The Administration building mechanical plant is 22 years old.</p> <p>Mechanical plant failures will become more numerous and expensive. Freon will become more expensive and eventually will be obsolete as industry moves to other refrigerant. Replacement parts and service is harder to acquire the older the HVAC. New chillers are far more efficient in cost per ton of energy than the present machines.</p>										
<b>Funding Strategy</b>										
General revenue										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:										0
Equipment:				200,000	200,000	200,000				600,000
Project Management:	10/01/11	09/30/12				1,000				1,000
Totals:				200,000	200,000	201,000	0	0	0	601,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					General Revenues					601,000
					Total Funding:					601,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>MT00695</b>	<b>Backup Generator</b>								
Status: Requested Initial Year: 2010 District 2 Location: TRANSIT FACILITY: 1108 26TH AVENUE EAST BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Howard J Leyo</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replace existing generator										
<b>Rationale</b>										
Existing generator is not capable of handling the loss of power which also affects the phone system. During hurricane season the facility remains open and is used for emergency evacuation activities, which necessitate operating systems remain functional.										
Results if project is not constructed: Loss of ability to perform operations.										
<b>Funding Strategy</b>										
Grant - Stimulus funds General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		300,000						300,000
Equipment:										0
Project Management:	10/01/09	09/30/10		7,500						7,500
Totals:				307,500	0	0	0	0	0	307,500
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Federal Grant		300,000			
					General Revenues		7,500			
					Total Funding:		307,500			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>MT00698</b>	<b>Bus Washer</b>								
Status: Requested Initial Year: 2012 District 2 Location: TRANSIT FACILITY: 1108 26TH AVE E, BRADENTON, FL										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Al Meronek</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replace existing bus washer.										
<b>Rationale</b>										
Present bus washer is approximately 8 years old and operated 335 days per year. This prolonged use has caused parts to wear out continuously, requiring frequent maintenance.										
Results if project NOT constructed: Continual repair and maintenance costs										
<b>Funding Strategy</b>										
Grant General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/11	09/30/12				400,000				400,000
Equipment:										0
Project Management:	10/01/11	09/30/12				1,000				1,000
Totals:				0	0	401,000	0	0	0	401,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					Grant		400,000			
					General Revenues		1,000			
					Total Funding:		401,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00579</b>	<b>Central Jail - Chiller Replacement</b>								
Status: Existing Initial Year: 2011 District 1 Location: 14470 HARLEE ROAD, PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Howard J Leyo</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replacement of the Central Jail's chillers.										
<b>Rationale</b>										
The existing chiller system is approximately 20 years old. It is anticipated that it will need to be replaced in 2011 due to its age, inefficiency and maintenance requirements. New systems will operate using current technology to increase efficiency at a cost savings with minimal maintenance.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/10	09/28/11			1,025,000					1,025,000
Equipment:										0
Project Management:	10/01/10	09/28/11			25,000					25,000
Totals:			0	0	1,050,000	0	0	0	0	1,050,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					General Revenues					1,050,000
					Total Funding:					1,050,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6005204</b>	<b>Central Jail - New Roof On Prisoner Pods</b>								
Status: Existing Initial Year: 2009 District 1 Location: 14470 HARLEE ROAD, PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Howard J Leyo</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Removal of existing roof and replacement with like material roof system.										
<b>Rationale</b>										
The existing metal roof system was installed using dissimilar metals as connectors at the roof edges. It is out of warranty and the roof panels are rusting and deteriorating at an advancing rate because of the connector issue and proximity to the salt water of Tampa Bay. It is not feasible or cost effective to repair the old roof. A new roof will extend the useable life of the building and will meet current wind loading and building codes.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			0							0
Land:										0
Construction:	03/31/09	09/29/09	1,350,000							1,350,000
Equipment:										0
Project Management:	03/31/09	09/29/09	150,000							150,000
Totals:			1,500,000	0	0	0	0	0	0	1,500,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		1,500,000			
					Total Funding:		1,500,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00723</b>	<b>Central Jail And The Annex Facilities Perimeter Lighting</b>								
Status: Requested Initial Year: 2010 District 1 Location: JAIL: 14470 HARLEE RD, PALMETTO										
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Howard J Leyo</b>							
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Perimeter lights upgrade with new lighting that provide better visibility.										
<b>Rationale</b>										
The lighting system is 14 to 20 years of age and technology has improved providing better efficiency. Power outages have occurred because of wire damage in the poles which created a security concern.										
<b>Funding Strategy</b>										
General Revenue										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		50,000						50,000
Equipment:										0
Project Management:	10/01/09	09/30/10		500						500
Totals:				50,500	0	0	0	0	0	50,500
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					General Revenues		50,500			
					Total Funding:		50,500			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00715</b>	<b>Central Library Air Conditioner Upgrade</b>								
Status: Requested Initial Year: 2010 District 2 Location: CENTRAL LIBRARY: 1301 BARCARROTA BLVD W, BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Howard J Leyo</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Upgrade the complete HVAC and lighting system. Project includes the cost of temporary leased space (6-8months), moving expenses, telecommunication and data lines.										
<b>Rationale</b>										
The HVAC system has reached the end of its life cycle due to obsolete components such as the VAV(variable air valve) boxes, pneumatic system and large duct work in the mechanical room which is lined with lead. The existing lighting system is inefficient.										
<b>Funding Strategy</b>										
General revenue										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		1,004,536						1,004,536
Equipment:										0
Project Management:	10/01/09	09/30/10		1,000						1,000
Totals:				1,005,536	0	0	0	0	0	1,005,536
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					General Revenues		1,005,536			
					Total Funding:		1,005,536			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6005702</b>	<b>Coquina Beach Lifeguard Headquarters</b>								
Status: Existing Initial Year: 2005 County-wide Location: COQUINA BEACH BAYSIDE										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Darin D. Cushing</b>								
		Other Need								
<b>Scope</b>										
Build a two story elevated structure approximately 4,000 square feet including vehicle and equipment storage on the first floor and offices, locker rooms, educational classroom, waiting/treatment area and lecture/observation area to accomodate Marine Rescue and Manatee Sheriff's Office Marine Unit on the second floor.										
<b>Rationale</b>										
There is no central facility for staff and the existing 240 square foot storage facility is less than adequate and contains exposed plumbing lines that are problematic.										
<b>Funding Strategy</b>										
General Revenue Some funding will be sought from MSO. Approximately \$30,000 annually is currently paid by MSO for docking fees at Regatta Point Marina.										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	02/10/05	09/30/09	342,000							342,000
Land:										0
Construction:	10/01/09	06/30/10	725,000							725,000
Equipment:	07/01/10	09/30/10								0
Project Management:	02/10/05	09/30/10	25,000							25,000
Totals:			1,092,000	0	0	0	0	0	0	1,092,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:	31,081	31,081	31,081							
Non-Personal:	115,000									
Operating Capital:										
Operating Total:	146,081	31,081	31,081	0						
No.of Positions:	1	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		1,092,000			
					Total Funding:		1,092,000			





**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6005706</b>	<b>Coquina Beach Marine Rescue Docks</b>
Status: Requested Initial Year: 2009 County-wide Location: COQUINA BEACH BAYSIDE		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need:
<b>Scope</b>		
Install new dock with three boatlifts and build dock according to plan at the Coquina Beach Lifeguard Headquarters.		
<b>Rationale</b>		
Dock will allow the MSO to use dock instead of paying docking fees at Regatta Point Marina. Anticipated savings of \$30,000 annually.		
<b>Funding Strategy</b>		
Law Enforcement Impact Fees		
<b>Programmed Funding</b>		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>
	<b>Prior Yrs.</b>	<b>FY2010</b>
	<b>FY2011</b>	<b>FY2012</b>
	<b>FY2013</b>	<b>FY2014</b>
	<b>Future</b>	<b>Proj.Total</b>
Design:		0
Land:		0
Construction:		0
Equipment:		0
Project Management:	08/25/09	06/01/10
Totals:		0
<b>Operating Budget Impacts</b>		
	<b>FY2011</b>	<b>FY2012</b>
	<b>FY2013</b>	<b>FY2014</b>
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:	0	0
No.of Positions:	0	0
<b>Means of Financing</b>		
Funding Sources	Amount	
Total Funding:		




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project#	<b>County Fairgrounds Renovations</b>								
	<b>GG00720</b>									
Status: Requested Initial Year: 2010 District 2 Location: 1303 17TH STREET WEST, PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Howard J Leyo</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Deficiency</b>								
<b>Scope</b>		<b>Project Map</b>								
Renovation of the County Fairgrounds fire suppression system, underground electrical systems and sanitary waste system.										
<b>Rationale</b>										
Because of the age of the current systems, upgrades are needed in response to Fire Marshall concerns and potential code violations.										
<b>Funding Strategy</b>										
General revenue										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		388,000						388,000
Equipment:										0
Project Management:	10/01/09	09/30/10		12,000						12,000
Totals:				400,000	0	0	0	0	0	400,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					General Revenues		400,000			
					Total Funding:		400,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6006308</b>	<b>Crosley Carriage House - Final Phase</b>								
Status: Requested Initial Year: 2010 District 4 Location: CROSLY ESTATE - 8374 N. TAMIAMI TRAIL, SARASOTA										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Al Meronek</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
Construct a laundry/sewing room on the South side of the building and a small kitchen in two of the three garages, sleeping accomodations in the first garage.										
<b>Rationale</b>										
The construction of these facilities is part of the restoration / renovation of the Carriage House which when complete will be used as guest quarters for out-of-town actors who perform in the theatre productions at the Estate. Phase I should be completed by Summer 2009. Building will "dry-out" until fall. Final Phase will move us more towards a certificate of occupancy.										
Results if project is not constructed: Building restricted to Public. Cost benefit: Construction prices are down.										
<b>Funding Strategy</b>										
General Revenues Tourism Funding										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:				21,600						21,600
Land:										0
Construction:	07/01/09	09/30/10		550,000						550,000
Equipment:										0
Project Management:	07/01/09	09/30/10		15,000						15,000
Totals:				586,600	0	0	0	0	0	586,600
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:	5,000	5,000	5,000	5,000						
Non-Personal:	17,250	17,250	17,250	17,250						
Operating Capital:										
Operating Total:	22,250	22,250	22,250	22,250						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					General Revenues		250,000			
					Tourist Development Tax		336,600			
					Total Funding:		586,600			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6006307</b>	<b>Crosley Carriage House Renovation Phase 1</b>								
Status: Existing Initial Year: 2005 District 4 Location: CROSLEY ESTATE - 8374 N. TAMIAMI TRAIL, SARASOTA, FL										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Al Meronek</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Selected interior demolition and installation of a new roof, doors and windows to dry out the facility.										
<b>Rationale</b>										
To protect the facility from further deterioration.										
<b>Funding Strategy</b>										
Transfer an additional \$215,235 from project 6006306 (Crosley) which would allow us to proceed with the electrical and plumbing and begin to re-frame the interior footprint of the facility.										
		<b>Project Map</b> 								
<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	05/01/06	12/21/07	40,000							40,000
Land:										0
Construction:	07/01/08	09/30/10	589,318							589,318
Equipment:										0
Project Management:	08/01/05	09/30/10	0							0
Totals:			629,318	0	0	0	0	0	0	629,318
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					Funding Sources					Amount
Non-Personal:					All Prior Funding					629,318
Operating Capital:					Total Funding:					629,318
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



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**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6067102</b>	<b>Desoto Center Build Out</b>								
Status: Existing Initial Year: 2009 District 2 Location: 600 US 301 BLVD., BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Howard J Leyo</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
Space modification to the Desoto Center to provide additional space for the Supervisor of Elections and Employee Health Benefits. Additionally, space will be designed to allow Veterans Affairs to relocate from the Administration Building.										
<b>Rationale</b>										
With the new bus terminal at the Desoto Center, this will allow ease of access for the County's veterans. With the additional space for the Supervisor of Elections all of his voting equipment will be able to be stored at the Desoto Center and he will not need the downtown space.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			10,000							10,000
Land:										0
Construction:	10/01/08	09/30/09	115,000							115,000
Equipment:										0
Project Management:	10/01/08	09/30/09								0
Totals:			125,000	0	0	0	0	0	0	125,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		125,000			
					Total Funding:		125,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00717</b>	<b>Detention Center Air Conditioner Replacement</b>								
Status: Requested Initial Year: 2010 District 1 Location: DETENTION FACILITY: 14470 HARLEE ROAD, PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Howard J Leyo</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replacement of the chillers, cooling towers, pumps and variable speed pumps.										
<b>Rationale</b>										
The Mechanical system is aging and operates 24/7. Major repairs have resulted in extensive downtime. As the equipment ages, frequency of failure, down time and costs for repairs and maintenance will continue to increase. At some point an emergency chiller will need to be rented due to decline of current chillers.										
Cost/benefit analysis: New chillers and pumps will be more electrically efficient to operate and provide better service to the facility.										
<b>Funding Strategy</b>										
General revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:										0
Equipment:	10/01/11	09/30/12		400,000	400,000	400,000				1,200,000
Project Management:	10/01/11	09/30/12				5,000				5,000
Totals:				400,000	400,000	405,000	0	0	0	1,205,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					General Revenues					1,205,000
					Total Funding:					1,205,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00798</b>	<b>Detention Facility Security</b>								
Status: Requested Initial Year: 2010 County-wide Location:										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>ISD</b>								
Project Need:		<b>Maintenance</b> <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
<p>The Detention Facility Security needs to be upgraded. Hire a consultant to evaluate the integrated jail system that controls cameras, intercoms, lights, air-powered locks and inmate phones. The evaluation would provide recommendations with associated cost.</p>										
<b>Rationale</b>										
Current system needs to be upgraded.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:				1,000,000						1,000,000
Equipment:										0
Project Management:	10/01/09	09/30/10								0
Totals:				1,000,000	0	0	0	0	0	1,000,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					General Revenues		1,000,000			
					Total Funding:		1,000,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6071800</b>	<b>Health Department - New Roof</b>								
Status: Existing Initial Year: 2008 District 2 Location: 410 6TH AVENUE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>John Rowland</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Remove and replace existing roof with a new membrane roof. This is a reflective roof which is eligible for a Florida Power and Light (FP&L) rebate for energy efficiency.										
<b>Rationale</b>										
The existing roof system has outlasted the expected usable lifespan. The roof has been repaired numerous times but continues to leak and there are areas that allow for standing water after storm events. It is not feasible or cost effective to repair the old roof membrane. A new roof will extend the useable life of the building. It will meet current wind loading codes and will qualify for an FP&L rebate for reflective roof systems.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	06/02/08	11/30/09	185,000							185,000
Equipment:										0
Project Management:	06/02/08	11/30/09	25,000							25,000
Totals:			210,000	0	0	0	0	0	0	210,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					All Prior Funding					210,000
					Total Funding:					210,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6071802</b>	<b>Health Dept. - Facility Renovation (W I C Area)</b>
Status: Requested Initial Year: 2010 District 2 Location: 212 6TH AVE E, BRADENTON		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>

<p align="center"><b>Scope</b></p> <p>Renovation to include but not limited to: demo and construct 3800 sq ft facility interior, fire protection, new HVAC, new telecommunications and data lines, fencing, roof, exterior facade upgrade, site drainage improvements, and resurfacing of parking lot.</p> <p align="center"><b>Rationale</b></p> <p>this project will update an existing unused County-owned office facility to meet space needs of the Manatee County Health Department. Renovation will include safety upgrades and ADA access to the facility, and will provide needed space for the Women/Infant/Children program which is scheduled to occupy this space.</p> <p>There continues to be flooding about the site causing both exterior and interior damage to this and adjoining facilities.</p> <p>Upgraded facility has the potential of satisfying functional office requirements to benefit the Health Department's immediate space needs.</p>	<p align="center"><b>Project Map</b></p>
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<b>Funding Strategy</b>	
General Revenues	

<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	10/01/09	12/31/09								0
Land:										0
Construction:	01/01/10	09/30/10		795,000						795,000
Equipment:										0
Project Management:	10/01/09	09/30/10		25,000						25,000
Totals:				820,000	0	0	0	0	0	820,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	Funding Sources	Amount
Personal:					General Revenues	820,000
Non-Personal:					Total Funding:	820,000
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00718</b>	<b>Historic Courthouse Air Conditioner Replacement</b>
Status: Requested Initial Year: 2010 District 2 Location: HISTORIC COURTHOUSE: 1115 MANATEE AVE W, BRADENTON		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>

<p style="text-align: center;"><b>Scope</b></p> <p>Replacement of roof top chillers, cooling towers, pumps and variable speed pumps; connect Historic Courthouse maintenance plant to the Judicial Center.</p> <p style="text-align: center;"><b>Rationale</b></p> <p>Judicial Center mechanical plan included connection to the Historic Courthouse. The plant was installed in 1965 and with age, failures and repair costs will increase. Currently, there is only one company that can supply the refrigerant and replacement parts which are no longer manufactured.</p> <p>Result if project not constructed: Mechanical plant failures will become more numerous and expensive.</p> <p>Cost/benefit analysis: Connection of both mechanical systems to the Judicial Center will vastly improve operations and reduce costs for cooling. Removal of the old chillers will free up space and satisfy the Fire Marshall's requests.</p> <p style="text-align: center;"><b>Funding Strategy</b></p> <p>General Revenues Energy Grant</p>	<p style="text-align: center;"><b>Project Map</b></p>
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<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:										0
Equipment:	10/01/09	09/30/11		740,000	740,000					1,480,000
Project Management:	10/01/09	09/30/11		10,000	10,000					20,000
Totals:				750,000	750,000	0	0	0	0	1,500,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					Grant	1,000,000
Non-Personal:					General Revenues	500,000
Operating Capital:					Total Funding:	1,500,000
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00775</b>	<b>Historic Courthouse Building Facade - Phase 1</b>								
Status: Requested Initial Year: 2010 District 2 Location: 1112 MANATEE AVENUE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
1913 Original Structure, 1st Addition Colonade, 1st Addition and 2nd Addition Parapet wall coping stone removal and flashing placement along the recapping of coping, 1st Addition Colonade East & West Parapet Wall rebuilt, 2nd Addition Removal of cast stone Cornice and replacement with glass-fiber reinforced concrete.										
<b>Rationale</b>										
A consultant was hired to report and prepare recommendations on the Historic Courthouse. Based on the structural findings the consultant has recommended corrective actions in four (4) phases to be completed annually. Project is necessary to preserve the structural integrity of the building.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		612,750						612,750
Equipment:										0
Project Management:	10/01/09	09/30/10		18,000						18,000
Totals:				630,750	0	0	0	0	0	630,750
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					General Revenues		630,750			
					Total Funding:		630,750			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00776</b>	<b>Historic Courthouse Building Facade - Phase 2</b>
Status: Requested Initial Year: 2011 District 2 Location: 1112 MANATEE AVE WEST		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: <b>Maintenance</b>

<p align="center"><b>Scope</b></p> <p>2nd Addition - steel lintel replacement, re-pointing all masonry including Penthouse, replace all windows and/or reseal window perimeters, clean and seal all masonry.</p> <p align="center"><b>Rationale</b></p> <p>A consultant was hired to report and prepare recommendations on the Historic Courthouse. Based on the structural findings the consultant has recommended corrective actions in four (4) phases to be completed annually. Project is necessary to preserve the structural integrity of the building.</p> <p align="center"><b>Funding Strategy</b></p> <p>General Revenues</p>	<p align="center"><b>Project Map</b></p>
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<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/10	09/30/11			416,150					416,150
Equipment:										0
Project Management:	10/01/10	09/30/11			24,000					24,000
<b>Totals:</b>				0	440,150	0	0	0	0	440,150

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:					General Revenues	440,150
Non-Personal:					<b>Total Funding:</b>	440,150
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00777</b>	<b>Historic Courthouse Building Facade - Phase 3</b>								
Status: Requested Initial Year: 2012 District 2 Location: 1112 MANATEE AVE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
1st Addition-steel lintel replacement, repointing all masonry, replace all windows and/or reseal window perimeters, strip old coating off of cornice and apply new coating, clean and seal all masonry.										
<b>Rationale</b>										
A consultant was hired to report and prepare recommendations on the Historic Courthouse. Based on the structural findings the consultant has recommended corrective actions in four (4) phases to be completed annually. Project is necessary to preserve the structural integrity of the building.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/11	10/01/12				341,050				341,050
Equipment:										0
Project Management:	10/01/11	10/01/12				19,000				19,000
Totals:				0	0	360,050	0	0	0	360,050
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					General Revenues		360,050			
					Total Funding:		360,050			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**


<b>General Government</b>	Project# <b>GG00778</b>	<b>Historic Courthouse Building Facade - Phase 4</b>								
Status: Requested Initial Year: 2013 District 2 Location: 1112 MANATEE AVE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
1913 Addition-steel lintel replacement, repointing all masonry, replace all windows and/or reseal window perimeters, strip old coating off of cornice and apply new coating, clean and seal all masonry.										
<b>Rationale</b>										
A consultant was hired to report and prepare recommendations on the Historic Courthouse. Based on the structural findings the consultant has recommended corrective actions in four (4) phases to be completed annually. Project is necessary to preserve the structural integrity of the building.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/12	10/01/13					341,050			341,050
Equipment:										0
Project Management:	10/01/12	10/01/13					19,000			19,000
Totals:				0	0	0	360,050	0	0	360,050
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					General Revenues		360,050			
					Total Funding:		360,050			







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6066900</b>	<b>Institutional Network</b>								
Status: Existing Initial Year: 2007 County-wide Location: COUNTYWIDE										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Chuck Froman</b>								
		Other Need								
<b>Scope</b>										
Install approximately 86 miles of extensive telecom conduit infrastructure within Manatee County to house fiber optic cables.										
<b>Rationale</b>										
The system will reduce costs, serve as a resilient network and provide better communications between schools, libraries, fire stations, law enforcement facilities, utility operations, mass transit facilities and administrative sites. Additionally, a portion of the system will be used for Advanced Transportation Management System in partnership with Florida Department of Transportation (FDOT).										
<b>Funding Strategy</b>										
General Revenues, Participation by School Board and Florida Department of Transportation										
<b>Project Map</b>										
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	06/14/07	09/30/09	12,448,985	1,000,000						13,448,985
Equipment:	10/01/08	09/30/09								0
Project Management:	06/14/07	09/30/09	335,000							335,000
Totals:			12,783,985	1,000,000	0	0	0	0	0	13,783,985
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					General Revenues		1,000,000			
					All Prior Funding		12,783,985			
					Total Funding:		13,783,985			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6026351</b>	<b>M C C C - Air Conditioner Replacement</b>								
Status: Requested Initial Year: 2010 District 1 Location: MANATEE CONVENTION & CIVIC CENTER - ONE HABEN BLVD., PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
<p>Replace five air conditioning units that service the rentable areas of the facility with smaller less obstructive units. Also, design and install a "skirt" (a cabinet unit for housing component parts of an air conditioning system) around the units in order to improve the roof line aesthetics.</p> <p>Starting with HVAC unit #7 - Conference Center, HVAC unit #8 - Main Lobby, HVAC units #3 &amp; #4 - Main Arena</p>										
<b>Project Map</b>										
<b>Rationale</b>										
These air conditioning units are over 21 years old.										
<b>Funding Strategy</b>										
Tourism Funding										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/01/09	03/01/10								0
Land:										0
Construction:	07/01/09	07/15/10		1,675,000						1,675,000
Equipment:	07/01/09	07/15/10								0
Project Management:	07/01/09	07/15/10		50,000						50,000
Totals:				1,725,000	0	0	0	0	0	1,725,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					General Revenues		725,000			
					Tourist Development Tax		1,000,000			
					Total Funding:		1,725,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00601</b>	<b>M C C C - Concession Stand</b>								
Status: Requested Initial Year: 2010 District 1 Location: MANATEE CONVENTION & CIVIC CENTER - ONE HABEN BLVD., PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____ Other Need: _____								
<b>Scope</b>										
Renovation (design & construction) of the counter tops at both food and beverage stands.										
<b>Rationale</b>										
Original request FY 09 re-requested FY 2010. The counter tops at both stands need to be modified for ADA compliance.										
<b>Funding Strategy</b>										
Tourism Funding Sources										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	10/15/09	12/15/09		10,000						10,000
Land:										0
Construction:	12/06/09	09/30/10		67,600						67,600
Equipment:										0
Project Management:	10/15/09	09/30/10		2,400						2,400
Totals:				80,000	0	0	0	0	0	80,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					Tourist Development Tax					80,000
					Total Funding:					80,000







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00597</b>	<b>M C C C - Exterior Painting &amp; New Stone Veneer</b>								
Status: Requested Initial Year: 2010 District 1 Location: MANATEE CONVENTION & CIVIC CENTER - ONE HABEN BLVD., PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Exterior painting and addition of a stone veneer to the exterior lower wall sections and over the exterior columns of the facility.										
<b>Rationale</b>										
Currently, the exterior of the facility is mainly beige and blue. The new exterior painting will complement the different colors of the buildings in the area. The addition of a stone veneer to the exterior will reflect the interior wall treatment of the conference center corridor and pre-function lobby.										
<b>Funding Strategy</b>										
Tourism Funding Sources										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		272,000						272,000
Equipment:										0
Project Management:	10/01/09	09/30/10		8,000						8,000
Totals:				280,000	0	0	0	0	0	280,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Tourist Development Tax					280,000
					Total Funding:					280,000



**M C C C - Flat Roof**

## Comprehensive Plan Information

Project Mgr: **Darin D. Cushing**

Project Need:

### Other Need

## Project Map

## Rationale

Result if projected not constructed:

Severe leaks will begin to cause interior damage.

## Funding Strategy

### Tourism Funding Sources

## General Revenues



## Programmed Funding

Schedule of Activities	Programmed Funding									
	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	07/15/09	12/15/09								0
Land:										0
Construction:	12/16/09	07/15/10		315,000						315,000
Equipment:										0
Project Management:	07/15/09	07/15/10		10,000						10,000
Totals:				325,000	0	0	0	0	0	325,000

### Operating Budget Impacts

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No. of Positions:	0	0	0	0

### Means of Financing

Funding Sources	Amount
General Revenues	150,000
Tourist Development Tax	175,000
Total Funding:	325,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00593</b>	<b>M C C C - Landscaping Plan</b>								
Status: Requested Initial Year: 2010 District 1 Location: MANATEE CONVENTION & CIVIC CENTER - ONE HABEN BLVD., PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Other Need								
<b>Scope</b>										
Design, renovate and upgrade landscaping and site conditions to include drought resistant and native plant material, enhanced pedestrian access to protected outdoor meeting areas, energy efficient lighting and integrated water resource management techniques for irrigation, incorporating rainwater harvesting from roof tops into cisterns, on site well water and recycled storm water from on site ponds.										
Phase I Design and some enhancement for curbside appeal Phase II Construction										
<b>Rationale</b>										
Once the conference center is totally renovated, it is important to upgrade the landscaping and site conditions to improve visitors' initial experience of the Civic Center. The sustainable site/landscape components will make the Civic Center more marketable to groups in the eco-tourism, 'green' design and environmental conservation industries who are increasingly seeking sustainable sites to host their events.										
<b>Funding Strategy</b>										
Tourism Funding Sources										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/15/09	12/31/10		50,000						50,000
Land:										0
Construction:	01/01/10	09/30/11		601,500						601,500
Equipment:										0
Project Management:	10/15/09	09/30/11		18,500						18,500
Totals:				670,000	0	0	0	0	0	670,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>				<b>Amount</b>	
					Tourist Development Tax				670,000	
					Total Funding:				670,000	





**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00598</b>	<b>M C C C - Lighting System For Main Arena</b>								
Status: Requested Initial Year: 2010 District 1 Location: MANATEE CONVENTION & CIVIC CENTER - ONE HABEN BLVD., PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: Other Need								
<b>Scope</b>										
Replace or retrofit the lighting system for the main arena.										
<b>Rationale</b>										
Original Request FY 2009. Re-requested FY 2010. The current dimmer system in the main arena is over 22 years old, and most of the parts are now obsolete. In order to reduce energy costs while adding more lumens to the arena, Florida Power and Light will be consulted on the most efficient system available.										
<b>Funding Strategy</b>										
Tourism Funding Sources										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/15/09	07/15/10		194,000						194,000
Equipment:										0
Project Management:	10/15/09	07/15/10		6,000						6,000
Totals:				200,000	0	0	0	0	0	200,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Tourist Development Tax					200,000
					Total Funding:					200,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00603</b>	<b>M C C C - Main Arena Ceiling</b>								
Status: Requested Initial Year: 2010 District 1 Location: MANATEE CONVENTION & CIVIC CENTER - ONE HABEN BLVD., PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Paint main arena ceiling black.										
<b>Rationale</b>										
Original request FY 2009, re-request FY 2010 cycle. The main arena ceiling consists of eye-beams and acoustical ceiling tiles which does not provide a quality look for banquets and small conventions.										
<b>Funding Strategy</b>										
Tourism Funding										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		169,750						169,750
Equipment:										0
Project Management:	10/01/09	09/30/10		5,250						5,250
Totals:				175,000	0	0	0	0	0	175,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Tourist Development Tax					175,000
					Total Funding:					175,000







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00595</b>	<b>M C C C - Main Arena Floor</b>								
Status: Requested Initial Year: 2010 District 1 Location: MANATEE CONVENTION & CIVIC CENTER - ONE HABEN BLVD., PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
New floor finish in the Main Arena.										
<b>Rationale</b>										
The concrete floor has been painted several times with epoxy based paint and is showing a great deal of wear and tear. The new floor finish will give the main arena floor a consistent look, and reduce maintenance costs.										
<b>Funding Strategy</b>										
Tourism Funding Sources										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	07/15/09	09/15/10		97,000						97,000
Equipment:										0
Project Management:	07/15/09	09/15/10		3,000						3,000
Totals:				100,000	0	0	0	0	0	100,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Tourist Development Tax					100,000
					Total Funding:					100,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00602</b>	<b>M C C C - Main Lobby Renovation</b>								
Status: Requested Initial Year: 2010 District 1 Location: MANATEE CONVENTION & CIVIC CENTER - ONE HABEN BLVD., PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Frank J. Monhart III</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Upgrade the main lobby including improved lighting, replacement of the ceiling and addition of a stone veneer wainscot on the perimeter walls.										
<b>Rationale</b>										
Original request FY 09, Re-requested FY 2010. Lobby is outdated. These improvements will improve the aesthetics and complement the other restoration projects in the facility.										
<b>Funding Strategy</b>										
Tourism Funding										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/15/09	12/15/09		10,000						10,000
Land:										0
Construction:	12/16/09	09/30/10		135,500						135,500
Equipment:										0
Project Management:	10/15/09	09/30/10		4,500						4,500
Totals:				150,000	0	0	0	0	0	150,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Tourist Development Tax		150,000			
					Total Funding:		150,000			







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00590</b>	<b>M C C C - Metal Roof</b>								
Status: Requested Initial Year: 2010 District 1 Location: MANATEE CONVENTION & CIVIC CENTER - ONE HABEN BLVD., PALMETTO										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Renovation and painting the blue metal roof with a similar color.										
<b>Rationale</b>										
The metal roof of the Manatee Civic Center is now over 21 years old. It has become faded and sections are beginning to show signs of rust. Phase over 2 years										
<b>Funding Strategy</b>										
Tourism Funding Sources										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		192,000						192,000
Equipment:										0
Project Management:	10/01/09	09/30/10		3,000						3,000
Totals:				195,000	0	0	0	0	0	195,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Tourist Development Tax					195,000
					Total Funding:					195,000







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00605</b>	<b>M C C C - Parking Lot Improvements</b>								
Status: Requested Initial Year: 2010 District 1 Location: MANATEE CONVENTION & CIVIC CENTER - ONE HABEN BLVD., PALMETTO										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Need: Other Need								
<b>Scope</b>										
Construct new cement base to Civic Center parking lots. Design and add covered canopies for the North Conference Center entry and up through the center of the parking area.										
<b>Rationale</b>										
Original request FY 2009, re-request FY 2010 cycle. The parking lots of the Civic Center have a soil cement base, which constantly creates cracks in the asphalt. Over the years an asphalt overlay has been added in order to improve the look of the parking lots. However, over time the cracks resurface and weeds grow through which necessitates a constant "round up" program. The addition of covered canopies would give pedestrians protection from the elements.										
<b>Funding Strategy</b>										
Tourism Funding										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/15/09	12/15/09		15,000						15,000
Land:										0
Construction:	12/16/09	08/15/10		370,000						370,000
Equipment:										0
Project Management:	10/15/09	08/15/10		10,000						10,000
Totals:				395,000	0	0	0	0	0	395,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Tourist Development Tax					395,000
					Total Funding:					395,000







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00725</b>	<b>M S O Annex B - Engineering Study For Locking System</b>								
Status: Requested Initial Year: 2010 District 1 Location: 14490 HARLEE RD										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>ISD</b>								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
NEW LOCKING SYSTEM										
<b>Rationale</b>										
IMPROVED TECHNOLOGY										
<b>Funding Strategy</b>										
General Revenue										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	09/30/10		70,000						70,000
Land:										0
Construction:										0
Equipment:										0
Project Management:	10/01/09	09/30/10		5,000						5,000
Totals:				75,000	0	0	0	0	0	75,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					General Revenues		75,000			
					Total Funding:		75,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6071900</b>	<b>Merrill Lynch Building - New Roof</b>								
Status: Existing Initial Year: 2008 District 2 Location: 1002 MANATEE AVENUE W., BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>John Rowland</b>								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Remove and replace the existing roof with a new membrane roof. This is a reflective roof which is eligible for a Florida Power and Light (FP&L) rebate for energy efficiency.										
<b>Rationale</b>										
The existing roof system has outlasted the expected usable lifespan. It has been repaired numerous times but continues to leak and there are areas that allow for standing water after storm events. It is not feasible or cost effective to repair the old roof membrane. A new roof will extend the useable life of the building. It will meet current wind loading codes and will qualify for a FP&L rebate for reflective roof systems.										
<b>Funding Strategy</b>										
General Revenues										
<b>Project Map</b>										
<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:			0							0
Land:										0
Construction:	06/02/08	11/30/09	112,500							112,500
Equipment:										0
Project Management:	06/02/08	11/30/09	12,500							12,500
Totals:			125,000	0	0	0	0	0	0	125,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					All Prior Funding		125,000			
					Total Funding:		125,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>		Project# <b>MT00696</b>	<b>New Roof For Transit Building</b>							
Status: Requested Initial Year: 2011 District 2 Location: TRANSIT FACILITY : 1108 26TH AVE EAST BRADENTON										
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Al Meronek</b>							
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replace and/or repair existing roof on Transit Building.										
<b>Rationale</b>										
<p>Roof leaks have occurred causing damage to electronic equipment and furniture. Temporary patches have been done.</p> <p>Results if project NOT constructed:  Further damage to building and interior. This building is also used as a storm shelter and as evacuations operations center.</p>										
<b>Funding Strategy</b>										
General Revenue										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/10	09/30/11		150,000						150,000
Equipment:										0
Project Management:	10/01/10	09/30/11		1,500						1,500
Totals:				151,500	0	0	0	0	0	151,500
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					<b>General Revenues</b>					151,500
Operating Capital:					<b>Total Funding:</b>					151,500
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



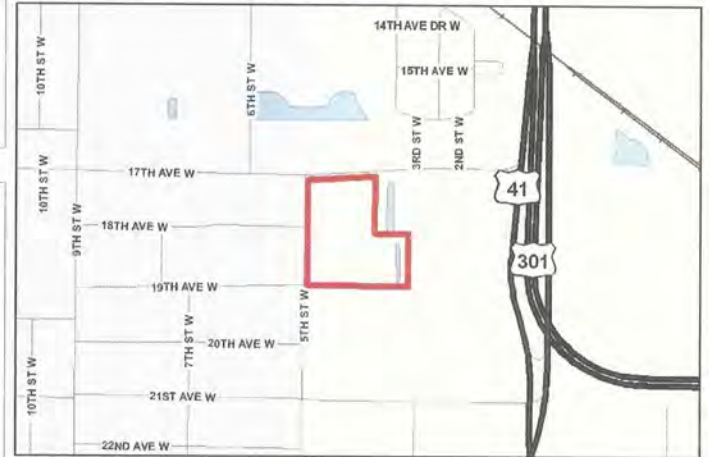
**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00691</b>	<b>New Station For E M S Medic 3</b>								
Status: Requested Initial Year: 2010 District 4 Location: 1512 FLORIDA BLVD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Al Meronek</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		<b>Deficiency</b>								
<b>Scope</b>		<b>Project Map</b>								
Conduct review of current facility; calculate future needs and investigate appropriate property for acquisition.										
<b>Rationale</b>										
Current location is a double wide trailer that does not provide inside protection for the vehicle and supplies.										
<b>Funding Strategy</b>										
General Revenue										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	07/01/10	12/31/10		50,000						50,000
Land:	10/01/09	06/30/10								0
Construction:	01/01/11	09/30/11		350,000						350,000
Equipment:										0
Project Management:	10/01/09	09/30/11		10,000						10,000
Totals:				410,000	0	0	0	0	0	410,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:	15,000									
Operating Total:	15,000	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>				<b>Amount</b>	
					General Revenues				410,000	
					Total Funding:				410,000	



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6078100</b>	<b>Old E M S Main Building - Remodel For M S O Juvenile Process Center</b>								
Status: Existing Initial Year: 2010 District 2 Location: 421 17TH AVENUE WEST, BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Howard J Leyo</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need:										
<b>Scope</b>										
06/01/08 - A complete interior tear out and rebuild including new roof. 03/23/09 - Renovation of the existing EMS Building to accommodate the Sheriff Juvenile Processing Center. Includes Day-Cells for Juvenile Inmates, reception desk, Counselor offices and ADA restrooms. Roof - \$20,000, Interior renovation - \$185,000, fencing - \$55,000,										
<b>Rationale</b>										
FY 2009 request, re-requested FY 2010. 06/01/08-Environmental testing was conducted and, as a result, the staff was relocated. The building is currently empty. The renovations would provide approximately 3,500 square feet of usable space. 03/20/09 - The Sheriff's existing Juvenile processing area is in an old Double Wide Trailer that is in need of major repair. The existing EMS building is vacant and unused but within a block of the present Sheriff's Juvenile Detention Center.										
Results if project NOT constructed: Expenses to revamp the existing trailers would greatly exceed the cost to remodel the existing unused EMS structure that is made of concrete. The usable life of the present trailers has been exceeded.										
<b>Funding Strategy</b>										
Impact Fees Unfunded										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		260,000						260,000
Equipment:										0
Project Management:	06/01/08	12/01/08		7,800						7,800
Totals:			0	267,800	0	0	0	0	0	267,800
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Unfunded					205,000
					Impact Fees					62,800
					Total Funding:					267,800










**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6053910</b>	<b>Radio Public Safety</b>								
Status: Existing Initial Year: 2007 County-wide Location: PUBLIC SAFETY COMPLEX										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____								
		Project Need: <b>Maintenance</b> <span style="float: right;"><b>Other Need</b></span>								
<b>Scope</b>		<b>Project Map</b>								
Remove existing East Tower and erect new Tower. Erect new tower at Public Safety Complex, and install Microwave system.										
<b>Rationale</b>										
Existing East Tower is in extremely poor condition. New tower required for coverage at Public Safety Complex. Microwave System provides redundancy.										
<b>Funding Strategy</b>										
General Revenue										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	03/15/07	09/30/09	0							0
Equipment:			4,881,588							4,881,588
Project Management:	03/15/07	09/30/09								0
Totals:			4,881,588	0	0	0	0	0	0	4,881,588
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					<b>All Prior Funding</b>					4,881,588
Operating Capital:					<b>Total Funding:</b>					4,881,588
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00689</b>	<b>Relocate Medic 10 To Blake Hospital Vicinity</b>								
Status: Requested Initial Year: 2010 District 2 Location: NEEDED IN BLAKE HOSPITAL AREA										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Al Meronek</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Deficiency</b>								
<b>Scope</b>		<b>Project Map</b>								
Purchase land, design and construct an EMS station to house ambulance medic 10 or find suitable rental facility in the Blake Hospital vicinity.										
<b>Rationale</b>										
Medic 10 is stationed at Manatee Memorial Hospital (MMH). However due to the traffic in the area, response times are longer. Moving to the Blake Hospital vicinity will reduce response times, improve customer service, better utilization of people and equipment.										
<b>Funding Strategy</b>										
General Revenue										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	07/01/10	09/30/10		25,000						25,000
Land:	10/01/09	06/30/10								0
Construction:	10/01/10	09/30/11		75,000						75,000
Equipment:										0
Project Management:	10/01/09	09/30/11		5,000						5,000
Totals:				105,000	0	0	0	0	0	105,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:		15,000	15,000	15,000	<b>General Revenues</b>					105,000
Operating Capital:		10,000			<b>Total Funding:</b>					105,000
Operating Total:	0	25,000	15,000	15,000						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>GG00690</b>	<b>Relocate Medic 16 To Downtown Vinicity</b>								
Status: Requested Initial Year: 2010 District 2 Location: NEEDED IN DOWNTOWN VICINITY										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>AI Meronek</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Deficiency</b>								
<b>Scope</b>		<b>Project Map</b>								
Purchase land, design and construct an EMS station to house ambulance medic 16 or find suitable rental facility in the Downtown vicinity.										
<b>Rationale</b>										
Medic 16 is stationed at Manatee Memorial Hospital (MMH). However, due to the traffic in the area, response times are longer. Moving to the Downtown vicinity will reduce response times, improve customer service, better utilization of people and equipment.										
<b>Funding Strategy</b>										
General Revenue										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:				25,000						25,000
Land:										0
Construction:				75,000						75,000
Equipment:										0
Project Management:	10/01/09	09/30/11		5,000						5,000
Totals:				105,000	0	0	0	0	0	105,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:		15,000	15,000	15,000						
Operating Capital:		10,000								
Operating Total:	0	25,000	15,000	15,000						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					General Revenues					105,000
					Total Funding:					105,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6048104</b>	<b>Simulcast System</b>								
Status: Existing Initial Year: 2009 County-wide Location: VARIOUS										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Deficiency								
<b>Scope</b>		<b>Project Map</b>								
Adding simulcast system to current 800 Mhz System at one existing sites and two proposed new sites (Perico and Cortez).										
<b>Rationale</b>										
Public Safety radio communication coverage needs to be enhanced for the western portion of the County, including the islands, because the existing signal strength is diminished due to increased usage and construction activity which causes interference.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:	10/01/08	09/30/10	500,000							500,000
Construction:	10/01/08	09/30/10	2,766,000							2,766,000
Equipment:										0
Project Management:	10/01/08	09/30/10								0
Totals:			3,266,000	0	0	0	0	0	0	3,266,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:	97,523	97,523	97,523							
Non-Personal:										
Operating Capital:										
Operating Total:	97,523	97,523	97,523	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					3,266,000
					Total Funding:					3,266,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>			Project# <b>GG00796</b>		<b>South Manatee Branch Library Improvements</b>					
Status: Requested Initial Year: 2010 District 4 Location: 6081 26TH STREET WEST, BRADENTON, FL 34207										
<b>Comprehensive Plan Information</b>					Project Mgr: <b>Frank J. Monhart III</b>					
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>		Plan Reference:		Project Need:		<b>Maintenance</b>		
<b>Scope</b>										
Demo existing walls, construct new reception area, lighting, ceiling, carpeting, shelving, electrical and roofing repair										
<b>Rationale</b>										
Renovate and integrate former talking book area with main South County Library facility.										
<b>Funding Strategy</b>										
100% Schrader Gift Account										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	12/31/09		60,000						60,000
Land:										0
Construction:	01/20/10	09/30/10		308,460						308,460
Equipment:										0
Project Management:	10/01/09	09/30/10		11,000						11,000
Totals:				379,460	0	0	0	0	0	379,460
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Contributions		379,460			
					Total Funding:		379,460			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>General Government</b>	Project# <b>6070200</b>	<b>Time And Attendance Software</b>								
Status: Existing Initial Year: 2008 County-wide Location: COUNTY ADMINISTRATION BUILDING										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Diane Frenz</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____ Other Need: _____								
<b>Scope</b>										
Install Time and Attendance Software to automate the payroll timecard function for County Departments, Clerk of Circuit Court, and the Sheriff.										
<b>Rationale</b>										
This will improve compliance with Human Resources timekeeping policy and regulations, reduce administrative processing time, and reduce printing costs.										
<b>Funding Strategy</b>										
General Revenue										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	05/30/08	05/31/10	500,000							500,000
Equipment:										0
Project Management:	05/30/08	05/31/10								0
Totals:			500,000	0	0	0	0	0	0	500,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	75,188									
Operating Capital:										
Operating Total:	75,188	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		500,000			
					Total Funding:		500,000			







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Sources and Uses of Funds Plan Summary**

**Natural Resources**

**Source of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
All Sources	24,558,894							24,558,894
Contributions			75,000					75,000
Federal Grant		550,000	350,000	6,050,000				6,950,000
Florida Boating Improvement Program		711,738	255,158	232,555	292,083	347,815		1,839,349
General Revenues		643,550	251,000	410,000				1,304,550
Grant		1,286,738	405,157	4,282,554	942,082	347,815	1,210,000	8,474,346
Other		0	0	0	0	0	0	0
Tourist Development Tax		1,540,000	200,000	4,050,000	1,650,000			7,440,000
Unfunded						4,225,290		4,225,290
	24,558,894	4,732,026	1,536,315	15,025,109	2,884,165	4,920,920	1,210,000	<b>54,867,429</b>

**Use of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
	24,558,894	4,732,026	1,536,315	15,025,109	2,884,165	4,920,920	1,210,000	54,867,429
	24,558,894	4,732,026	1,536,315	15,025,109	2,884,165	4,920,920	1,210,000	<b>54,867,429</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Natural Resources**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 59th St West/Warners Bayou Boat Ramp (6071400 / Existing)	175	20,000	413,600	0	0	0	0	0	433,600
2 Beach: Anna Maria Island-Wide Renourishment (6003402 / Existing)	228,570	749,285	600,000	600,000	14,000,000	300,000	0	0	16,249,285
3 Beach:Coquina South Fill Placement (6003403 / Existing)	1,191,028	5,767,238	500,000	100,000	100,000	2,000,000	4,225,290	0	12,692,528
4 Braden River Canoe And Kayak Portage (6068600 / Existing)		0	0	25,000	0	0	0	0	25,000
5 Braden River Ecosystems - Boat Dock/Picnic Shelter/ Kiosk /Kayak Portage (Jiggs Landing) (6061406 / Existing)	0	265,000	0	0	0	0	0	0	265,000
6 Braden River Ecosystems - Parking Lot (Jiggs Landing) (6061405 / Existing)	0	235,000	0	0	0	0	0	0	235,000
7 Coquina North Boat Ramp (Bayside) (CL00687 / New)			100,000	377,315	0	508,239	0	0	985,554
8 Coquina South Boat Ramp (Bayside) (CL00686 / New)			100,000	0	425,109	0	695,630	0	1,220,739
9 Duette Preserve R V Park (6006504 / Existing)	0	267,281	50,000	50,000	75,000	0	0	0	442,281
10 Duette Preserve Trails (CL00673 / Existing)		0	0	0	110,000	0	0	0	110,000
11 Emerson Point Environmental Center (6006912 / Existing)	306,121	570,000	0	0	0	0	0	0	570,000
12 Emerson Point Park Improvements (6006902 / Existing)	239,909	291,984	50,000	50,000	100,000	0	0	0	491,984
13 Emerson Point Restroom @ Canoe Launch (6006916 / Existing)	1,687	50,000	0	0	0	0	0	0	50,000
14 Emerson Point Trail - Phase 3 (6006914 / Existing)	0	200,000	0	0	0	0	0	0	200,000
15 Emerson Point Trail Phase 2 (6006915 / Existing)	0	200,000	0	0	0	0	0	0	200,000
16 Geraldson Farm Site Prep (6060500 / Existing)	10,375	100,000	0	0	0	0	0	0	100,000
17 Highland Shores Boat Ramp (6006950 / Existing)	879	539,450	0	0	0	0	0	0	539,450
18 Jiggs Landing Boat Dock/ Fishing Pier (6061403 / Existing)	3,115	200,000	0	0	0	0	0	0	200,000
19 Jiggs Landing Camping Cabins (6061413 / Existing)	0	153,559	0	0	0	0	0	0	153,559
20 Jiggs Landing Caretaker Residence (CL00794 / New)			250,000	0	0	0	0	0	250,000
21 Jiggs Landing Master Plan (6061408 / Existing)	90,093	129,567	0	0	0	0	0	0	129,567



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Natural Resources**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
22 Jiggs Landing Parking Lot - Shell (6061409 / Existing)	0	75,000	0	0	0	0	0	0	75,000
23 Jiggs Landing Picnic Shelters (6061412 / Existing)	0	115,000	0	0	0	0	0	0	115,000
24 Jiggs Landing Playground Equipment (6061410 / Existing)	0	110,000	0	0	0	0	0	0	110,000
25 Jiggs Landing Restroom / Concession (6061402 / Existing)	32,384	126,044	0	0	0	0	0	0	126,044
26 Jiggs Landing South Parking Lot (6061411 / Existing)	0	75,000	0	0	0	0	0	0	75,000
27 Jiggs Landing Trails (6061404 / Existing)	0	86,222	0	0	0	0	0	0	86,222
28 Kingfish Boat Ramp (6071500 / Existing)	4,464	347,800	659,876	0	0	0	0	0	1,007,676
29 Leffis Key Improvements (6008003 / Existing)	6,364	100,000	0	0	0	0	0	0	100,000
30 Manatee Beach Pier Reconstruction (6053502 / New)	0		1,140,000	0	0	0	0	0	1,140,000
31 Manatee Fruit Boat Ramp (CL00688 / New)			0	0	0	0	0	1,210,000	1,210,000
32 Moody Branch Preserve (CL00609 / Existing)		0	150,000	0	0	0	0	0	150,000
33 Neal Preserve Canoe And Kayak Trail (6068710 / Existing)	0	60,000	0	0	0	0	0	0	60,000
34 Neal Preserve Canoe Launch (6068700 / Existing)	3,688	41,450	13,550	0	0	0	0	0	55,000
35 Neal Preserve Educational Signage (6068705 / Existing)	0	105,000	0	0	50,000	0	0	0	155,000
36 Neal Preserve Exotic Plant Removal (6068709 / Existing)	56,854	480,000	0	0	0	0	0	0	480,000
37 Neal Preserve Fishing Pier (6068707 / Existing)	0	20,000	0	0	0	0	0	0	20,000
38 Neal Preserve Nature Trail With Boardwalk (6068701 / Existing)	368	40,000	0	0	0	0	0	0	40,000
39 Neal Preserve Parking Areas (6068702 / Existing)	7,657	225,000	0	0	0	0	0	0	225,000
40 Neal Preserve Picnic Pavilion (6068706 / Existing)	0	45,000	0	0	0	0	0	0	45,000
41 Neal Preserve Restrooms (6068703 / Existing)	0	225,000	0	0	0	0	0	0	225,000
42 Neal Preserve Storm Pond Construction (6068708 / Existing)	0	150,000	0	0	0	0	0	0	150,000
43 Neal Preserve Trails (6068711 / Existing)	0	450,000	0	0	0	0	0	0	450,000
44 Neal Preserve Wildlife Observation Platforms (6068704 / Existing)	0	80,000	0	0	0	0	0	0	80,000



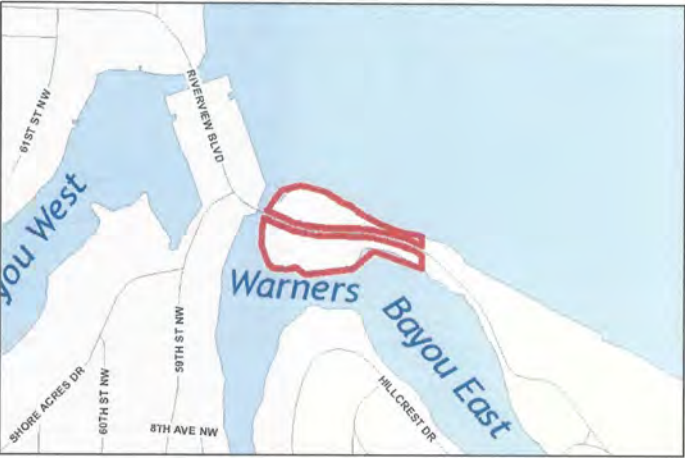
**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Natural Resources**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
45 Palmetto Boat Ramp (6071600 / Existing)	20,060	40,000	0	133,000	40,000	75,926	0	0	288,926
46 Park Emerson Point - Snead Island /Pedestrian Crossing (6006913 / Existing)	136,838	136,838	0	0	0	0	0	0	136,838
47 Perico Island Trail (CL00641 / Existing)		0	0	50,000	0	0	0	0	50,000
48 Perico Preserve Environmental Restoration (6071300 / Existing)	8,997	100,000	600,000	0	50,000	0	0	0	750,000
49 Robinson Preserve Storage Building (6048716 / Existing)	50,587	100,000	0	0	0	0	0	0	100,000
50 Robinson Preserve Canoe Launch And Parking Area (6048715 / Existing)	136,005	350,000	0	0	0	0	0	0	350,000
51 Robinson Preserve Gazebo (6048711 / Existing)	12,923	40,000	0	0	0	0	0	0	40,000
52 Robinson Preserve Kiosks And Signage (6048713 / Existing)	6,366	170,000	0	0	0	0	0	0	170,000
53 Robinson Preserve Picnic Pavilions (10) (6048709 / Existing)	88,100	100,000	0	0	0	0	0	0	100,000
54 Robinson Preserve Playground/Fitness Trail/Camping Area (6048712 / Existing)	0	100,000	0	0	0	0	0	0	100,000
55 Robinson Preserve Ranger Residence (6048717 / Existing)	223,680	250,000	0	0	0	0	0	0	250,000
56 Robinson Preserve Restroom Facility (6048714 / Existing)	575	150,000	0	0	0	0	0	0	150,000
57 Robinson Preserve Shell Trail And Boardwalk (6048719 / Existing)	942,826	960,226	0	50,000	0	0	0	0	1,010,226
58 Robinson Preserve Trails Paved (6048702 / Existing)	344,207	800,000	0	0	0	0	0	0	800,000
59 Robinson Preserve Visitor Center (6048718 / Existing)	885,564	1,382,343	30,000	0	0	0	0	0	1,412,343
60 Robinson Preserve Wetland Restoration (6048706 / Existing)	6,518,566	6,623,419	0	0	0	0	0	0	6,623,419
61 Rye Preserve Environmental Center (CL00703 / New)			0	101,000	0	0	0	0	101,000
62 Rye Wilderness Trail (6068500 / Existing)	0	50,000	0	0	75,000	0	0	0	125,000
63 S R 64 / Braden River Boat Ramp (6006975 / Existing)	300,707	511,188	0	0	0	0	0	0	511,188
64 Terra Ceia Preserve State Park (CL00671 / Existing)		0	75,000	0	0	0	0	0	75,000
	11,859,732	24,558,894	4,732,026	1,536,315	15,025,109	2,884,165	4,920,920	1,210,000	54,867,429



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6071400</b>	<b>59th St West/Warners Bayou Boat Ramp</b>								
Status: Existing Initial Year: 2008 District 3 Location: 5800 - RIVERVIEW BLVD., BRADENTON, FL 34209										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Dredging the channel around the launching piers and reconstructing the existing docks to acceptable standards.										
<b>Rationale</b>										
Periodic refurbishment necessary to keep docks up to acceptable standards and to provide better loading and unloading to those using the ramp.										
<b>Funding Strategy</b>										
West Coast Inland Navigation District grant (50%) Florida Boating Improvement Program fund (50%).										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			0							0
Land:										0
Construction:	10/01/09	09/30/10	20,000	413,600						433,600
Equipment:										0
Project Management:	04/28/08	09/30/13	0							0
Totals:			20,000	413,600	0	0	0	0	0	433,600
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:										
Operating Total:	2,000	2,000	2,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Grant					206,800
					All Prior Funding					20,000
					Florida Boating Improvement Program					206,800
					Total Funding:					433,600




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6003402</b>	<b>Beach: Anna Maria Island-Wide Renourishment</b>								
Status: Existing Initial Year: 2005 County-wide Location:										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>C Hunsicker</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Beach renourishment of 4.7 miles of federally supported beach (Section A) 1.6 miles of state supported beach at Conquina (Section B) 1.5 miles of state supported beach in Anna Maria (Section C).										
<b>Rationale</b>										
Continuous nourishment and restoration of gulf coast beaches to protect public and private infrastructure, evacuation routes and tourism economy.										
<b>Funding Strategy</b>										
For Section A: Federal Grant (Reimbursement) 50% State Grant (Reimbursement) 25% TDC Funds 25%  For Sections B, C: State Grant (Reimbursement) 50% TDC Funds 50%										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/08	09/30/11		600,000	600,000					1,200,000
Land:										0
Construction:	03/01/05	09/30/13	749,285			14,000,000	300,000			15,049,285
Equipment:										0
Project Management:	03/01/05	09/30/13								0
Totals:			749,285	600,000	600,000	14,000,000	300,000	0	0	16,249,285
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Grant		4,450,000			
					Federal Grant		6,600,000			
					All Prior Funding		749,285			
					Tourist Development Tax		4,450,000			
					Total Funding:		16,249,285			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6003403</b>	<b>Beach:Coquina South Fill Placement</b>								
Status: Existing Initial Year: 2007 County-wide Location:										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>C Hunsicker</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Renourishment of .9 miles of Gulf Coast Beaches at Coquina Beach (2009), renourishment of .7 miles of beach and removal of 2 erosion control groins (2013), sand tightening of the terminal groin at Longboat Pass (2009).										
<b>Rationale</b>										
Beach renourishment is needed to protect public infrastructure, recreational values (tourism) and evacuation route of Gulf Drive. Sand tightening of 1 erosion groin at Longboat Pass, removal of 2 erosion control groins and replacement of 1 groin with pier will be required by state when renourishment of this section occurs in 2013.										
<b>Funding Strategy</b>										
50% State funding (grant) and 50% Tourist Development Tax										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	11/20/06	09/30/14	5,767,238				2,000,000	4,225,290		11,992,528
Equipment:										0
Project Management:	11/20/06	09/30/14		500,000	100,000	100,000				700,000
Totals:			5,767,238	500,000	100,000	100,000	2,000,000	4,225,290	0	12,692,528
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Grant		500,000			
					Unfunded		4,225,290			
					Federal Grant		350,000			
					All Prior Funding		5,767,238			
					Tourist Development Tax		1,850,000			
					Total Funding:		12,692,528			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068600</b>	<b>Braden River Canoe And Kayak Portage</b>								
Status: Existing Initial Year: 2008 District 5 Location: BRADEN RIVER / EVERS RESERVIOR/SR70										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>		<b>Project Map</b>								
Construction of boater access dock, trail, picnic shelter, interpretative signage for the property and a canoe and kayak portage around the eastern side of Evers Reservoir impoundment.										
<b>Rationale</b>										
To provide public access.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/08	09/30/11			25,000					25,000
Equipment:										0
Project Management:	12/18/07	09/30/11								0
Totals:			0	0	25,000	0	0	0	0	25,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:	10,000	10,000	10,000		<b>General Revenues</b>					25,000
Operating Capital:					<b>Total Funding:</b>					25,000
Operating Total:	10,000	10,000	10,000	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061406</b>	<b>Braden River Ecosystems - Boat Dock/Picnic Shelter/ Kiosk /Kayak Portage (Jiggs Landing)</b>								
Status: Existing Initial Year: 2009 District 5 Location: 6106 BRADEN RIVER RD, BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: Other Need								
<b>Scope</b>		<b>Project Map</b>								
Construct a boat dock, picnic shelter, kiosk and kayak portage at the Braden River frontage.										
<b>Rationale</b>										
Jiggs Landing, a former fishing camp is situated on Lake Evers and was purchased by the County to convert to a public ecosystem friendly recreational facility.										
<b>Funding Strategy</b>										
DEP (L0806) BCC executed 12/16/08 - \$265,000										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:			265,000							265,000
Equipment:										0
Project Management:	10/01/08	04/30/11								0
Totals:			265,000	0	0	0	0	0	0	265,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>		<b>Amount</b>			
Non-Personal:					All Prior Funding		265,000			
Operating Capital:					Total Funding:		265,000			
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061405</b>	<b>Braden River Ecosystems - Parking Lot (Jiggs Landing)</b>								
Status: Existing Initial Year: 2009 District 5 Location: 6106 BRADEN RIVER RD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: Other Need								
<b>Scope</b>		<b>Project Map</b>								
Phase I - Re-construct the parking lot with stormwater treatment. Include removal of exotics.										
<b>Rationale</b>										
Jiggs Landing, a former fishing camp is situated on Lake Evers and was purchased by the County to convert to a Public ecosystem friendly recreational facility.										
<b>Funding Strategy</b>										
DEP (L0806) BCC executed 12/16/08 - \$235,000										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	05/12/08	09/30/10								0
Land:										0
Construction:	10/01/10	04/30/11	235,000							235,000
Equipment:										0
Project Management:	10/01/08	04/30/11								0
Totals:			235,000	0	0	0	0	0	0	235,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:		3,000	3,000	3,000	<b>All Prior Funding</b>					235,000
Operating Capital:					<b>Total Funding:</b>					235,000
Operating Total:	0	3,000	3,000	3,000						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project#	<b>Coquina North Boat Ramp (Bayside)</b>								
	<b>CL00687</b>									
Status: Requested Initial Year: 2010 District 3 Location: COQUINA BEACH - BAYSIDE AT NORTH END										
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Darin D. Cushing</b>							
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>	Plan Reference:	Project Need: <b>Maintenance</b>						
<b>Scope</b>			<b>Project Map</b>							
Reconfigure, expand and pave existing parking lot, replace seawall, replace ramp and add additional launch lanes, replace docks, perform maintenance dredging of the access channel, construction a pavillion restroom building, and install security lighting  Project to be phased.										
<b>Rationale</b>										
Periodic renovations are necessary to keep docks up to acceptable standards and to provide better facilities. Seawall replacement is necessary to prolong the life of the seawall system. Reconfiguration of parking is to increase capacity of ramp and provide a safer and better defined circulation resulting in increased efficiency of this facility.										
<b>Funding Strategy</b>										
FBIP WCIND Grant (POSSIBLE)										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	09/30/10		97,000						97,000
Land:										0
Construction:	10/01/12	09/30/13			366,315		493,239			859,554
Equipment:										0
Project Management:	10/01/09	09/30/12		3,000	11,000		15,000			29,000
Totals:				100,000	377,315	0	508,239	0	0	985,554
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:		5,000	10,000	10,000						
Operating Capital:										
Operating Total:	0	5,000	10,000	10,000						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Grant		492,776			
					Florida Boating Improvement Program		492,778			
					Total Funding:		985,554			



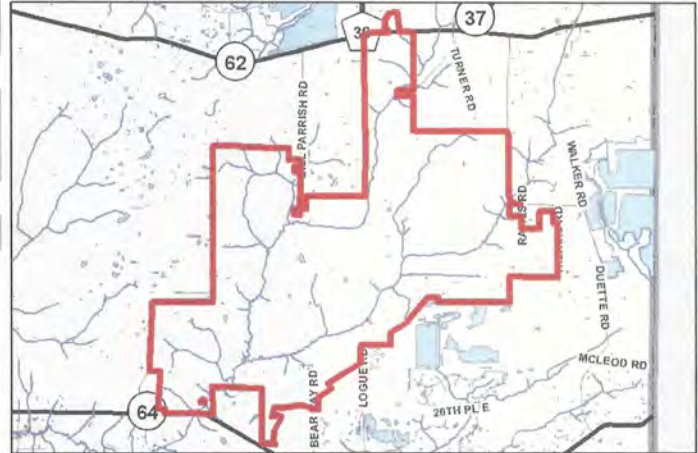
**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>CL00686</b>	<b>Coquina South Boat Ramp (Bayside)</b>								
Status: Requested Initial Year: 2010 District 3 Location: BAYSIDE AT SOUTHEND ACROSS FROM COQUINA BEACH										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Reconfigure, expand and resurface existing parking lot, install sheet pile cap along outside of piers.										
To be done in phases.										
<b>Rationale</b>										
Periodic renovations are necessary to keep docks up to acceptable standards and to provide better loading and unloading facility. Sheet piling and cap along the piers is necessary to minimize sedimentation within the area needed for maintenance dredging. Reconfiguration of parking is to increase capacity of ramp and provide a safer and better defined circulation resulting in increased efficiency of this facility.										
<b>Funding Strategy</b>										
FBIP - FY 10 - \$50,000, FY 12 - \$212,555, FY 14 - \$347,815										
WCIND Grant- FY 10 - \$50,000, FY 12 - \$212,555, FY 14 - \$347,815										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	09/30/10		99,500						99,500
Land:										0
Construction:	10/01/11	09/30/14				412,109		675,630		1,087,739
Equipment:										0
Project Management:	10/01/09	09/30/14		500		13,000		20,000		33,500
Totals:				100,000	0	425,109	0	695,630	0	1,220,739
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:			5,000	10,000						
Operating Capital:										
Operating Total:	0	0	5,000	10,000						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Grant		610,369			
					Florida Boating Improvement Program		610,370			
					Total Funding:		1,220,739			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6006504</b>	<b>Duette Preserve R V Park</b>								
Status: Existing Initial Year: 2008 District 1 Location: 2649 RAWLS RD., DUETTE, FL 34251										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Project planning for a new Recreational Vehicle (RV) Park with provision of potable water, showers and restrooms.										
<b>Rationale</b>										
The Board approved Duette Park management plan calls for the provision of additional recreational vehicle camping. Restrooms, and shower facilities to support the RV camping are an intergral part of this improvement for recreational access and fee income for the preserve.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	12/18/07	09/30/12	267,281	50,000	50,000	75,000				442,281
Equipment:										0
Project Management:	12/18/07	09/30/12								0
Totals:			267,281	50,000	50,000	75,000	0	0	0	442,281
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	5,000	5,000	5,000							
Operating Capital:										
Operating Total:	5,000	5,000	5,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					General Revenues		175,000			
					All Prior Funding		267,281			
					Total Funding:		442,281			





**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**


<b>Natural Resources</b>	Project# <b>CL00673</b>	<b>Duette Preserve Trails</b>								
Status: Existing Initial Year: 2008 District 1 Location: 2649 RAWLS RD., DUETTE, FL 34251										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Construction of shell trail access to recreational areas of the preserve which have been improved through the removal of exotics, harvesting of sand pine, and removal of abandoned structures. Project also to include maintenance and fire suppression tower.										
<b>Rationale</b>										
Many locations within the 25,000 acre Duette Preserve have undergone substantial restoration through technique of clearing of mature sand pine, use of prescribed fire and control of invasive exotics. These locations have become popular trailhead locations for guided and self-guided pedestrian and equestrian hikes and tours. Connecting these special places with additional shell trails provides controlled access and enhances visitor safety who are otherwise navigating across large tracts of the preserve without the aid of markers or walking trails.										
<b>Funding Strategy</b>										
General Revenues										
<b>Project Map</b>										
<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	04/28/08	09/30/11				100,000				100,000
Equipment:										0
Project Management:	04/28/08	09/30/11				10,000				10,000
Totals:			0	0	0	110,000	0	0	0	110,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:	1,000	1,000	1,000							
Operating Capital:										
Operating Total:	1,000	1,000	1,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					General Revenues		110,000			
					Total Funding:		110,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6006912</b>	<b>Emerson Point Environmental Center</b>
Status: Existing Initial Year: 2007 District 1 Location: 5801 17TH ST. W., PALMETTO, FL 34221		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>

<p style="text-align: center;"><b>Scope</b></p> <p>Furnish and install a modular classroom (30'x40') within the office perimeter of Emerson Point Preserve and install a standalone restroom to include structure, plumbing, electrical landscaping, etc.</p> <p>On 2/10/2009 BCC approved \$50,000 from this project to construct a restroom in project 6006916</p> <p style="text-align: center;"><b>Rationale</b></p> <p>Manatee County has no indoor environmental classroom for shelter during inclement weather or relief from summer heat and humidity in conjunction with the many educational programs and outdoor classroom activities carried out at Emerson Point. The modular classroom can be equipped with student study stations and also designed to accommodate community activities and meetings under user fee agreements. Approximately 10,000 public, private, and home school students attend programs each year at Emerson Point without shelter provisions.</p> <p>BCC approved on 2/10/2009 CIP change to transfer \$50,000 to 6006916 Emerson Restroom at canoe launch for the construction of a restroom.</p>	<p style="text-align: center;"><b>Project Map</b></p> 
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<b>Funding Strategy</b>
General Revenues

<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			0							0
Land:										0
Construction:	10/01/09	09/30/10	570,000							570,000
Equipment:										0
Project Management:	12/01/06	09/30/08	0							0
Totals:			570,000	0	0	0	0	0	0	570,000


<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:					All Prior Funding	570,000
Non-Personal:					Total Funding:	570,000
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6006902</b>	<b>Emerson Point Park Improvements</b>
Status: Existing Initial Year: 2007 County-wide Location: 5801 17TH ST. W., PALMETTO, FL 34221		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>

<b>Scope</b>	<b>Project Map</b>
Repair and replacement of wood decking, railing, stairs, parking lot and restoration.	
<b>Rationale</b>	
All existing boardwalks and towers are 10+ years old, deterioration creating unsafe conditions. This is a proportional annual expenditure for 20% of decking and structure for a complete refurbishment of 5 years.	
<b>Funding Strategy</b>	
General Revenues	


<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	05/30/07	06/30/07	4,036							4,036
Land:										0
Construction:	05/30/07	09/30/12	286,423	50,000	50,000	100,000				486,423
Equipment:			0							0
Project Management:	05/30/07	09/30/12	1,525							1,525
Totals:			291,984	50,000	50,000	100,000	0	0	0	491,984

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					General Revenues	200,000
Non-Personal:					All Prior Funding	291,984
Operating Capital:					Total Funding:	491,984
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6006916</b>	<b>Emerson Point Restroom @ Canoe Launch</b>								
Status: Existing Initial Year: 2009 District 1 Location: 5801 17TH ST W., PALMETTO FL 34221										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>		<b>Project Map</b>								
Restroom facility at the canoe launch approved by the BCC 02/10/09.										
<b>Rationale</b>										
Emerson Point has no permanent restroom facility anywhere within the preserve. Visitation at Emerson has been growing between 11/10/08 - 12/10/08 to 20,000 visitors. To meet the growing visits staff recommends a permanent facility to be built to meet the safety and sanitary needs of the public.										
<b>Funding Strategy</b>										
Environmental Milage										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	05/01/09	06/30/09	0							0
Land:										0
Construction:	07/01/09	09/30/09	50,000							50,000
Equipment:										0
Project Management:	05/01/09	09/30/09								0
Totals:			50,000	0	0	0	0	0	0	50,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					50,000
Operating Capital:					Total Funding:					50,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6006914</b>	<b>Emerson Point Trail - Phase 3</b>								
Status: Existing Initial Year: 2008 County-wide Location: 5801 17TH ST. W., PALMETTO, FL 34221										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Charles Froman</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
Construction of a multi-purpose trail from Manatee County Fairgrounds to Sutton Park.										
<b>Rationale</b>										
To complete a multi-purpose path connecting Sutton Park with Emerson Point Preserve as part of the strategy of providing non-motorized multi-purpose access meeting ADA standards between the urban corp of Palmetto to the County's preserve on Tampa Bay.										
<b>Funding Strategy</b>										
Environmental Millage State Grant										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	12/18/07	09/30/08	200,000							200,000
Equipment:										0
Project Management:	12/18/07	09/30/08								0
Totals:			200,000	0	0	0	0	0	0	200,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					200,000
					Total Funding:					200,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6006915</b>	<b>Emerson Point Trail Phase 2</b>								
Status: Existing Initial Year: 2009 District 1 Location: 5801 17TH ST. W., PALMETTO, FL 34221										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>C Hunsicker</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
Design, permitting, bidding and construction of a 8 foot wide X 2,140 linear foot long multi-use recreational trail.										
<b>Rationale</b>										
This portion is an integral part of the connection between the City of Palmetto and the entrance to Emerson Point Preserve, beginning on the west side of Tarpon Road at the intersection of 17th Street West and then continues on to Amberwynd Circle West.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	07/01/09	01/30/10	200,000							200,000
Equipment:										0
Project Management:	10/01/07	09/30/12								0
Totals:			200,000	0	0	0	0	0	0	200,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					<b>All Prior Funding</b>					200,000
Operating Capital:					<b>Total Funding:</b>					200,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6060500</b>	<b>Geraldson Farm Site Prep</b>								
Status: Existing Initial Year: 2007 District 3 Location: 1401 99TH ST NW										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Other Need								
<b>Scope</b>										
Construction of caretaker's residence, produce preparation barn with public restroom facility and improved parking.										
<b>Rationale</b>										
Public restroom facilities, stormwater treatment and improved shell parking (with ADA paved spaces) are requirements of the Land Development Code and approved site plan for the facility. These items are also included in the management plan agreement between the Florida West Coast Resource Conservation Development Council and the Board of County Commissioners.										
<b>Funding Strategy</b>										
Contribution of grant funding (to be obtained), Environmental Millage (\$89,000) and agency fund raising efforts.										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/06	09/30/08	100,000							100,000
Equipment:										0
Project Management:	10/01/06	09/30/08								0
Totals:			100,000	0	0	0	0	0	0	100,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					100,000
Operating Capital:					Total Funding:					100,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6006950</b>	<b>Highland Shores Boat Ramp</b>								
Status: Existing Initial Year: 2008 District 2 Location: 353 SHORE DRIVE, ELLENTON, FL										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>	<b>Project Map</b>									
Reconstruction of existing boat ramp facility to include ramp replacement, the construction of launching piers, seawall replacement, dredging of the access channel, and reconfiguration of the parking lot to maximize the capacity of the facility.										
<b>Rationale</b>										
The current condition of this facility is below standard and close to posing a risk to public safety. This facility is ranked as a number 1 priority for renovations. Without renovations, this facility may be in jeopardy of being closed to the public.										
<b>Funding Strategy</b>										
Joint West Coast Inland Navigation District grant (50%) Florida Boating Improvement Program fund (50%).										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/28/08	09/01/08								0
Land:										0
Construction:	03/01/09	09/30/09	539,450							539,450
Equipment:										0
Project Management:	04/28/08	09/30/13	0							0
Totals:			539,450	0	0	0	0	0	0	539,450
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:	2,000	2,000	2,000		<b>All Prior Funding</b>					539,450
Operating Capital:					<b>Total Funding:</b>					539,450
Operating Total:	2,000	2,000	2,000	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061403</b>	<b>Jiggs Landing Boat Dock/ Fishing Pier</b>																
Status: Existing Initial Year: 2008 District 5 Location: 6106 BRADEN RIVER RD																		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>																
<b>Scope</b>		<b>Project Map</b>																
Construction of a boat dock, fishing pier, security lights, 560 foot seawall and other related support facilities.																		
<b>Rationale</b>																		
Facilities are identified in the recreational master plan approved by the Board and development of the site is a requirement of the grant the County received under the Land and Water Conservation Fund for reimbursement of the acquisition costs.																		
<b>Funding Strategy</b>																		
Florida Boater Improvement Program Grant General Revenues																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:										0								
Land:										0								
Construction:	10/01/07	09/30/10	200,000							200,000								
Equipment:										0								
Project Management:	11/15/07	09/30/10	0							0								
Totals:			200,000	0	0	0	0	0	0	200,000								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>Means of Financing</b></td> </tr> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">200,000</td> </tr> </table>						<b>Means of Financing</b>		Funding Sources	Amount	All Prior Funding	200,000	Total Funding:	200,000
<b>Means of Financing</b>																		
Funding Sources	Amount																	
All Prior Funding	200,000																	
Total Funding:	200,000																	
Non-Personal:	10,000	10,000	10,000															
Operating Capital:																		
Operating Total:	10,000	10,000	10,000	0														
No.of Positions:	0	0	0	0														




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061413</b>	<b>Jiggs Landing Camping Cabins</b>								
Status: Existing Initial Year: 2009 District 5 Location: 6106 BRADEN RIVER RD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>C Hunsicker</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need: <b>Growth</b>										
<b>Scope</b>		<b>Project Map</b>								
Renovate (3) cabins for public use camping.										
<b>Rationale</b>										
Facilities are identified in the recreational master plan approved by the Board and development of the site is a requirement of the grant the County received under the Land and Water Conservation Fund for reimbursement of the acquisition costs.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:			117,948							117,948
Equipment:										0
Project Management:	10/01/09	09/30/10	35,611							35,611
Totals:			153,559	0	0	0	0	0	0	153,559
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					153,559
Operating Capital:					Total Funding:					153,559
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>CL00794</b>	<b>Jiggs Landing Caretaker Residence</b>								
Status: Requested Initial Year: 2010 District 5 Location: 6106 BRADEN RIVER RD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>		<b>Project Map</b>								
Purchase and set-up of a pre-manufactured home for use as a ranger's residence with in-house construction of decking, access stairs, emergency generator and electrical wiring connections not provided by homebuilder.										
<b>Rationale</b>										
Due to the size of the property, patrolling from adjacent streets or waterways is not effective. On site monitoring of activity and responding to visitor safety and security concerns is needed on a continuous basis.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	06/01/10	12/31/10		243,000						243,000
Equipment:										0
Project Management:	06/01/10	12/31/10		7,000						7,000
Totals:				250,000	0	0	0	0	0	250,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					<b>General Revenues</b>					250,000
Operating Capital:					<b>Total Funding:</b>					250,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061408</b>	<b>Jiggs Landing Master Plan</b>								
Status: Existing Initial Year: 2009 District 5 Location: 6106 BRADEN RIVER RD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Development of a master plan.										
<b>Rationale</b>										
Facilities are identified in the recreational master plan approved by the Board and development of the site is a requirement of the grant the County received under the Land and Water Conservation Fund for reimbursement of the acquisition costs.										
<b>Funding Strategy</b>										
FRDAP(A08032)BCC executed 8/21/07 - \$58,500 Environmental Millage County Match(A08032) plus - \$62,500 General Revenues - \$8,000										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/07	09/30/09	129,000							129,000
Land:										0
Construction:			567							567
Equipment:										0
Project Management:	10/01/07	09/30/09								0
Totals:			129,567	0	0	0	0	0	0	129,567
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>				<b>Amount</b>	
					All Prior Funding				129,567	
					Total Funding:				129,567	




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061409</b>	<b>Jiggs Landing Parking Lot - Shell</b>								
Status: Existing Initial Year: 2009 District 5 Location: 6106 BRADEN RIVER RD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Construct a parking lot to accomodate handicap parking and boat trailers										
<b>Rationale</b>										
Facilities are identified in the recreational master plan approved by the Board and development of the site is a requirement of the grant the County received under the Land and Water Conservation Fund for reimbursement of the acquisition costs.										
<b>Funding Strategy</b>										
FRDAP(A08032)BCC executed 8/21/07 - \$37,500 Environmental Millage County Match (A08032) - \$37,500										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:			75,000							75,000
Equipment:										0
Project Management:	10/01/09	09/30/10								0
Totals:			75,000	0	0	0	0	0	0	75,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					75,000
					Total Funding:					75,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061412</b>	<b>Jiggs Landing Picnic Shelters</b>								
Status: Existing Initial Year: 2009 District 5 Location: 6106 BRADEN RIVER RD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>		<b>Project Map</b>								
Construct (2) - two table picnic areas with BBQ pit and (1) - ten table picnic shelter with BBQ pit.										
<b>Rationale</b>										
Facilities are identified in the recreational master plan approved by the Board and development of the site is a requirement of the grant the County received under the Land and Water Conservation Fund for reimbursement of the acquisition costs.										
<b>Funding Strategy</b>										
FRDAP(A08032)BCC executed 8/21/07 - \$ 49,000 General revenues County Match (A08032) - \$8,500 Environmental Millage County Match (A08032)-\$57,500										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	09/30/10	115,000							115,000
Equipment:										0
Project Management:	10/01/09	09/30/10								0
Totals:			115,000	0	0	0	0	0	0	115,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					115,000
Operating Capital:					Total Funding:					115,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061410</b>	<b>Jiggs Landing Playground Equipment</b>								
Status: Existing Initial Year: 2009 District 5 Location: 6106 BRADEN RIVER RD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Candie Pedersen</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>		<b>Project Map</b>								
Install playground equipment and construction of an open playfield.										
<b>Rationale</b>										
Facilities are identified in the recreational master plan approved by the Board and development of the site is a requirement of the grant the County received under the Land and Water Conservation Fund for reimbursement of the acquisition costs.										
<b>Funding Strategy</b>										
FRDAP(A09034) - \$55,000 Environmental Millage - \$55,000										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:			110,000							110,000
Equipment:										0
Project Management:	10/01/09	09/30/13								0
Totals:			110,000	0	0	0	0	0	0	110,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					110,000
					Total Funding:					110,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061402</b>	<b>Jiggs Landing Restroom / Concession</b>								
Status: Existing Initial Year: 2008 District 5 Location: 6106 BRADEN RIVER RD										
<b><u>Comprehensive Plan Information</u></b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b><u>Scope</u></b>		<b><u>Project Map</u></b>								
Construction of restroom facilities/concession										
<b><u>Rationale</u></b>										
Facilities are identified in the recreational master plan approved by the Board and development of the site is a requirement of the grant the County received under the Land and Water Conservation Fund for reimbursement of the acquisition costs.										
<b><u>Funding Strategy</u></b>										
Florida Recreational Development Assistance Program Grant Environmental Millage General Revenues										
<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			0							0
Land:										0
Construction:	10/01/07	09/30/10	126,044							126,044
Equipment:										0
Project Management:	11/15/07	09/30/10	0							0
Totals:			126,044	0	0	0	0	0	0	126,044
<b><u>Operating Budget Impacts</u></b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	7,000	5,000	5,000							
Operating Capital:										
Operating Total:	7,000	5,000	5,000	0						
No.of Positions:	0	0	0	0						
					<b><u>Means of Financing</u></b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		126,044			
					Total Funding:		126,044			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061411</b>	<b>Jiggs Landing South Parking Lot</b>								
Status: Existing Initial Year: 2009 District 5 Location: 6106 BRADEN RIVER RD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>		<b>Project Map</b>								
Construct an overflow parking lot to the South of concession/restrooms.										
<b>Rationale</b>										
Facilities are identified in the recreational master plan approved by the Board and development of the site is a requirement of the grant the County received under the Land and Water Conservation Fund for reimbursement of the acquisition costs.										
<b>Funding Strategy</b>										
FRDAP(A09034)BCC executed 7/29/08 - \$37,500 Environmental Millage County Match (A09034) - \$37,500										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:			75,000							75,000
Equipment:										0
Project Management:	10/01/10	07/30/11								0
Totals:			75,000	0	0	0	0	0	0	75,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					75,000
Operating Capital:					Total Funding:					75,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6061404</b>	<b>Jiggs Landing Trails</b>														
Status: Existing Initial Year: 2009 District 5 Location: 6106 BRADEN RIVER RD																
<b>Comprehensive Plan Information</b>																
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____ Other Need: _____														
<b>Scope</b>		<b>Project Map</b>														
Design, permitting, bidding and construction services of an internal trail system of stabilized shell with benches.																
<b>Rationale</b>																
To provide pedestrian access.																
<b>Funding Strategy</b>																
Florida Recreational Development Assistance Program Grant (\$195,000) and matching funds from Environmental Millage (\$195,000). An additional FRDAP grant of \$200,000 was applied for in February 2008, requiring an offset of \$200,000 in General Revenues for a match. This match has been budgeted. Additional County funds will be required to complete all improvements.																
FRDAP(A09034) BCC executed 7/29/08 - \$43,111 General revenues County Match (A09034) - \$43,111																
<b>Programmed Funding</b>																
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>						
Design:										0						
Land:										0						
Construction:	06/10/10	06/30/12	86,222							86,222						
Equipment:										0						
Project Management:	06/01/10	06/30/12								0						
Totals:			86,222	0	0	0	0	0	0	86,222						
<b>Operating Budget Impacts</b>																
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>												
Personal:					<b>Means of Financing</b> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">86,222</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">86,222</td> </tr> </table>						Funding Sources	Amount	All Prior Funding	86,222	Total Funding:	86,222
Funding Sources	Amount															
All Prior Funding	86,222															
Total Funding:	86,222															
Non-Personal:																
Operating Capital:																
Operating Total:	0	0	0	0												
No.of Positions:	0	0	0	0												




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6071500</b>	<b>Kingfish Boat Ramp</b>								
Status: Existing Initial Year: 2008 District 3 Location: 752 - MANATEE AVE., HOLMES BEACH, FL 34217										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Darin D. Cushing</b>								
Project Need:		<b>Maintenance</b> <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
Relocation of existing landscaping and irrigation, reconfiguration of parking spaces and drive isles, the addition of controlled ingress/egress, addition of a pedestrian trail along the northside of the causeway, replacement of the seawall cap, replacement of the concrete boat ramp, the construction of a restroom building, refurbishment of docks.										
<b>Rationale</b>										
Upgrades needed to meet FDOT requirements, increased safety and circulation in the parking lot. Seawall cap replacement is necessary to prolong the life of the seawall system.										
<b>Funding Strategy</b>										
West Coast Inland Navigation District grant (50%) Florida Boating Improvement Program fund (50%) Florida Department of Transportation contributed \$101,511.00 towards the pedestrian trail.										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/28/08	09/30/08	0							0
Land:										0
Construction:	10/01/08	09/30/09	347,800	659,876						1,007,676
Equipment:										0
Project Management:	04/28/08	09/30/13	0							0
Totals:			347,800	659,876	0	0	0	0	0	1,007,676
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:			36,000							
Operating Total:	2,000	2,000	38,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Grant		329,938			
					Florida Boating Improvement Program		329,938			
					All Prior Funding		347,800			
					Total Funding:		1,007,676			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6008003</b>	<b>Leffis Key Improvements</b>								
Status: Existing Initial Year: 2009 District 3 Location: 2650 GULF DRIVE, BRADENTON, BEACH, FL										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: <span style="float: right;">Project Need: <b>Other Need</b></span>								
<b>Scope</b>		<b>Project Map</b>								
Replacement and repair of select boardwalk sections each year.										
<b>Rationale</b>										
All boardwalks are over 15 years of age and need replacement.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/08	09/30/09	100,000							100,000
Equipment:										0
Project Management:	10/01/08	09/30/09	0							0
Totals:			100,000	0	0	0	0	0	0	100,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:	10,000	10,000	10,000							
Operating Capital:										
Operating Total:	10,000	10,000	10,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					All Prior Funding					100,000
					Total Funding:					100,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6053502</b>	<b>Manatee Beach Pier Reconstruction</b>								
Status: Requested Initial Year: 2010 District 3 Location: 4000 GULF DRIVE, HOLMES BEACH										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____ Other Need: _____								
<b>Scope</b>		<b>Project Map</b>								
Design, permitting, assistance with bidding process and construction of a 22'10" wide x 300' long recreational pier over the top of the existing pier which will be partially demolished as part of the construction sequence supporting the new pier.										
<b>Rationale</b>										
Existing pier constructed in 1990 has been damaged beyond repair.										
<b>Funding Strategy</b>										
Tourist Development Tax										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	11/01/09	04/30/10								0
Land:										0
Construction:	05/01/10	08/31/10		1,110,000						1,110,000
Equipment:										0
Project Management:	11/01/09	08/31/10		30,000						30,000
Totals:				1,140,000	0	0	0	0	0	1,140,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:	1,000	1,000	1,000							
Operating Capital:										
Operating Total:	1,000	1,000	1,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					Tourist Development Tax					1,140,000
					Total Funding:					1,140,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project#	<b>Manatee Fruit Boat Ramp</b>								
	<b>CL00688</b>									
Status: Requested Initial Year: 2013 District 2 Location: MANATEE FRUIT PROPERTY TO THE WEST OF PARROT COVE MARINA & SEGAMORE ESTATES (127TH ST NW & CORTEZ )										
<b><u>Comprehensive Plan Information</u></b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Charles H Bishop</b>								
		<b>Other Need</b>								
<b><u>Scope</u></b>										
Engineering, design, permitting and construction of a multi-lane boat launch, docks and approximately 75 vehicle/trailer parking spaces and a restroom facility.										
<b><u>Rationale</u></b>										
As the population increases in Manatee County, there is a growing need for additional public access to the waterways. This project will provide a much needed boat launch in northwest Bradenton, and will be constructed through a partnership between Manatee County and Manatee Fruit when Manatee Fruit's overall mixed use development is constructed.										
<b><u>Funding Strategy</u></b>										
Currently unfunded agreements are being drawn.										
Florida Boating Improvement (FBIP). (Possible - \$600K) WCIND. (Possible - \$600K) Developer (Possible - \$10K)										
<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:									100,000	100,000
Land:										0
Construction:									1,100,000	1,100,000
Equipment:										0
Project Management:	10/01/15	09/30/16							10,000	10,000
Totals:				0	0	0	0	0	1,210,000	1,210,000
<b><u>Operating Budget Impacts</u></b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:				5,000						
Operating Capital:										
Operating Total:	0	0	0	5,000						
No.of Positions:	0	0	0	0						
					<b><u>Means of Financing</u></b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Grant		1,210,000			
					Total Funding:		1,210,000			






**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>CL00609</b>	<b>Moody Branch Preserve</b>								
Status: Existing Initial Year: 2010 District 1 Location: 13041 TAYLOR GRADE RD, DUETTE FL										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
Construction of a parking lot, picnic pavilion, playground, nature trail/fitness trail, wildlife observation platform and interpretative signage.										
<b>Rationale</b>										
Florida Communities Trust (FCT) provided approximately \$2.5 million and the Florida Fish and Wildlife Conservation Commission (FFWCC) provided \$3.5 million for the acquisition of this property. The only obligation Manatee County has to either funding agency is the provision to provide for public access and minimal recreational improvements including a playground, picnic pavilion, trail, interpretative signage and boardwalk access to wetland observation platform.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	09/30/11		150,000						150,000
Equipment:										0
Project Management:	10/01/09	09/30/11								0
Totals:			0	150,000	0	0	0	0	0	150,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	10,000	10,000	10,000							
Operating Capital:										
Operating Total:	10,000	10,000	10,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					General Revenues					150,000
					Total Funding:					150,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068710</b>	<b>Neal Preserve Canoe And Kayak Trail</b>														
Status: Existing Initial Year: 2009 District 3 Location: 12301 MANATEE AVE W., BRADENTON																
<b>Comprehensive Plan Information</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b> Other Need														
<b>Scope</b>		<b>Project Map</b>														
Construction of a circulation channel through the uplands, paralleling a mangrove colonized, remnant mosquito ditch.																
<b>Rationale</b>																
To reestablish tidal circulation and flushing to a tidal pond in the center of the property, which has become nearly land locked due to the mangrove growth and detritus that has accumulated in the mosquito ditch.																
<b>Funding Strategy</b>																
General Revenues Southwest Florida Water Management District Grant																
<b>Programmed Funding</b>																
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>						
Design:										0						
Land:										0						
Construction:	10/01/08	09/30/09	60,000							60,000						
Equipment:										0						
Project Management:	12/18/07	09/30/09								0						
Totals:			60,000	0	0	0	0	0	0	60,000						
<b>Operating Budget Impacts</b>																
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>												
Personal:					<b>Means of Financing</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;"><b>Funding Sources</b></td> <td style="text-align: center;"><b>Amount</b></td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">60,000</td> </tr> </table>						<b>Funding Sources</b>	<b>Amount</b>	All Prior Funding	60,000	Total Funding:	60,000
<b>Funding Sources</b>	<b>Amount</b>															
All Prior Funding	60,000															
Total Funding:	60,000															
Non-Personal:																
Operating Capital:																
Operating Total:	0	0	0	0												
No.of Positions:	0	0	0	0												



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068700</b>	<b>Neal Preserve Canoe Launch</b>								
Status: Existing Initial Year: 2008 District 3 Location: 12301 MANATEE AVE W., BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need: <b>Growth</b>										
<b>Scope</b>										
Construction of a beach compatible sand surface canoe/kayak launch.										
<b>Rationale</b>										
Activities are required as part of the Florida Communities Trust grant agreement and approved management plan.										
<b>Funding Strategy</b>										
General Revenues										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			0							0
Land:										0
Construction:	10/01/09	09/30/11	41,450	13,550						55,000
Equipment:										0
Project Management:	12/18/07	09/30/11								0
Totals:			41,450	13,550	0	0	0	0	0	55,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	1,000	1,000	1,000							
Operating Capital:										
Operating Total:	1,000	1,000	1,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					General Revenues					13,550
					All Prior Funding					41,450
					Total Funding:					55,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068705</b>	<b>Neal Preserve Educational Signage</b>
Status: Existing Initial Year: 2008 District 3 Location: 12301 MANATEE AVE W., BRADENTON		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____
<b>Scope</b>		<b>Project Map</b>
Installation of educational signs and kiosks.		
<b>Rationale</b>		
Facilities required as part of the Florida Communities Trust grant award and approved management plan.		
<b>Funding Strategy</b>		
General Revenues Office of Greenways and Trails Grant		

<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/09	09/30/12	105,000			50,000				155,000
Equipment:										0
Project Management:	12/18/07	09/30/12								0
Totals:			105,000	0	0	50,000	0	0	0	155,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:					General Revenues	50,000
Non-Personal:	7,000		7,000		All Prior Funding	105,000
Operating Capital:					Total Funding:	155,000
Operating Total:	7,000	0	7,000	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068709</b>	<b>Neal Preserve Exotic Plant Removal</b>								
Status: Existing Initial Year: 2009 District 3 Location: 12301 MANATEE AVE W., BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Mgr: <b>Michael C. Sosadeeter</b>								
		<b>Other Need</b>								
<b>Scope</b>										
Removal of invasive exotic plants.										
<b>Rationale</b>										
Required as part of the restoration plan under the Florida Communities Trust grant agreement and approved management plan.										
<b>Funding Strategy</b>										
Southwest Florida Water Management District Grant (100%).										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			0							0
Land:										0
Construction:	12/18/07	09/30/09	480,000							480,000
Equipment:										0
Project Management:	12/18/07	09/30/09								0
Totals:			480,000	0	0	0	0	0	0	480,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000		2,000							
Operating Capital:										
Operating Total:	2,000	0	2,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					480,000
					Total Funding:					480,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068707</b>	<b>Neal Preserve Fishing Pier</b>								
Status: Existing Initial Year: 2008 District 3 Location: 12301 MANATEE AVE W., BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>		<b>Project Map</b>								
Construction of a fishing pier.										
<b>Rationale</b>										
Activity is required as part of the Florida Communities Trust grant agreement and approved management plan.										
<b>Funding Strategy</b>										
Environmental Millage DEP Grant										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	12/18/07	09/30/08	20,000							20,000
Equipment:										0
Project Management:	12/18/07	09/30/08								0
Totals:			20,000	0	0	0	0	0	0	20,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:		500	500							
Operating Capital:										
Operating Total:	0	500	500	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					All Prior Funding					20,000
					Total Funding:					20,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068701</b>	<b>Neal Preserve Nature Trail With Boardwalk</b>								
Status: Existing Initial Year: 2008 District 3 Location: 12301 MANATEE AVE W., BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Need: <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
Construction of a 1/4 mile nature trail with boardwalks over wetlands.										
<b>Rationale</b>										
Activity is required as part of the Florida Communities Trust grant agreement and the approved management plan.										
<b>Funding Strategy</b>										
Environmental Millage - \$40,000.00 FY 2010 - Looking for Grant monies to cover construction costs. If grant can not be obtained, these funds will be used for the boardwalk under the Anna Maria Bridge.										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	12/18/07	09/30/08	40,000							40,000
Equipment:										0
Project Management:	12/18/07	09/30/08	0							0
<b>Totals:</b>			40,000	0	0	0	0	0	0	40,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	1,000	1,000	1,000							
Operating Capital:										
Operating Total:	1,000	1,000	1,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					40,000
					Total Funding:					40,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068702</b>	<b>Neal Preserve Parking Areas</b>								
Status: Existing Initial Year: 2008 District 3 Location: 12301 MANATEE AVE W., BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>	<b>Project Map</b>									
Construction of public access road, parking area for 15 vehicles and 1 ADA accessible space and related storm water treatment requirements.										
<b>Rationale</b>										
Required under the Florida Communities Trust grant award and approved management plan for public access.										
<b>Funding Strategy</b>										
General Revenues DEP Grant										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/18/07	09/30/09	10,000							10,000
Land:										0
Construction:	10/01/09	09/30/11	215,000							215,000
Equipment:										0
Project Management:	12/18/07	09/30/11								0
Totals:			225,000	0	0	0	0	0	0	225,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:	2,000	2,000	2,000		<b>All Prior Funding</b>					225,000
Operating Capital:					<b>Total Funding:</b>					225,000
Operating Total:	2,000	2,000	2,000	0						
No. of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068706</b>	<b>Neal Preserve Picnic Pavilion</b>
Status: Existing Initial Year: 2008 District 3 Location: 12301 MANATEE AVE W., BRADENTON		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>
Project Need: <b>Growth</b>		
<b>Scope</b>		
Construction of a one picnic pavillion.		
<b>Rationale</b>		
Activity is required as part of the Florida Communities Trust grant agreement and the approved management plan.		
<b>Funding Strategy</b>		
Environmental Millage		

**Project Map**

PERICO ISLE CIR

64

Spoonsbill Bay

AUDUBON DR

PERICO BAY BLVD

Pass al Waterway

Programmed Funding										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	12/18/07	09/30/08	45,000							45,000
Equipment:										0
Project Management:	12/18/07	09/30/08								0
Totals:			45,000	0	0	0	0	0	0	45,000

**Operating Budget Impacts**

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:	500		500	
Operating Capital:				
Operating Total:	500	0	500	0
No.of Positions:	0	0	0	0

**Means of Financing**

Funding Sources	Amount
All Prior Funding	45,000
Total Funding:	45,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	<b>Project#</b> <b>6068703</b>	<b>Neal Preserve Restrooms</b>								
Status: Existing Initial Year: 2008 District 3 Location: 12301 MANATEE AVE W., BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>										
Construction of restrooms.										
<b>Rationale</b>										
Restroom facilities are needed for public use. In addition, this facility is required as part of the Florida Communities Trust grant agreement and approved management plan.										
<b>Funding Strategy</b>										
General Revenues DEP Grant										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	09/30/10	225,000							225,000
Equipment:										0
Project Management:	12/18/07	09/30/10								0
<b>Totals:</b>			225,000	0	0	0	0	0	0	225,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:										
Operating Total:	2,000	2,000	2,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					225,000
					Total Funding:					225,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068708</b>	<b>Neal Preserve Storm Pond Construction</b>								
Status: Existing Initial Year: 2009 District 3 Location: 12301 MANATEE AVE W., BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Construction of a stormwater pond to enhance the restoration and water quality.										
<b>Rationale</b>										
Required as part of the restoration plan under the Florida Communities Trust grant award and approved management plan.										
<b>Funding Strategy</b>										
Southwest Florida Water Management District Grant 100%										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	12/18/07	09/30/08	150,000							150,000
Equipment:										0
Project Management:	12/18/07	09/30/08								0
Totals:			150,000	0	0	0	0	0	0	150,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					150,000
Operating Capital:					Total Funding:					150,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068711</b>	<b>Neal Preserve Trails</b>								
Status: Existing Initial Year: 2009 District 3 Location: 12301 MANATEE AVE W., BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____								
<b>Scope</b>		<b>Project Map</b>								
Design, permitting, and construction services of an internal trail system (combination of boardwalks and stabilized shell surface) with benches, trailhead pavilion, and an educational kiosk.										
<b>Rationale</b>										
This is a requirement of the Florida Communities Trust grant award and approved management plan.										
<b>Funding Strategy</b>										
General Revenues Office of Greenways and Trails Grant										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	07/01/09	01/30/11	450,000							450,000
Equipment:										0
Project Management:	07/01/09	01/30/11								0
Totals:			450,000	0	0	0	0	0	0	450,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:										
Operating Total:	2,000	2,000	2,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					450,000
					Total Funding:					450,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068704</b>	<b>Neal Preserve Wildlife Observation Platforms</b>								
Status: Existing Initial Year: 2008 District 3 Location: 12301 MANATEE AVE W., BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____								
<b>Scope</b>		<b>Project Map</b>								
Construction of a wildlife observation platform.										
<b>Rationale</b>										
Activity is required under the Florida Communities Trust grant agreement and approved management plan.										
<b>Funding Strategy</b>										
Environmental Millage DEP Grant										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	12/18/07	09/30/08	80,000							80,000
Equipment:										0
Project Management:	12/18/07	09/30/08								0
Totals:			80,000	0	0	0	0	0	0	80,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:	500		500							
Operating Capital:										
Operating Total:	500	0	500	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					All Prior Funding					80,000
					Total Funding:					80,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6071600</b>	<b>Palmetto Boat Ramp</b>								
Status: Existing Initial Year: 2008 District 2 Location: 833 RIVERSIDE DRIVE, PALMETTO, FL										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Dredging the channel around the launching piers and reconstructing the existing docks to acceptable standards.										
<b>Rationale</b>										
Currently the docks on the east side of the ramp are not usable other than during extreme high tide events because of siltation. The docks will provide better loading and unloading to those using the boat ramp once depths have been restored to acceptable standards.										
<b>Funding Strategy</b>										
West Coast Inland Navigational District Florida Boating Improvement Program										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/08	09/30/13	40,000		133,000	40,000	75,926			288,926
Equipment:										0
Project Management:	10/01/08	09/30/13								0
Totals:			40,000	0	133,000	40,000	75,926	0	0	288,926
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Grant		124,463			
					Florida Boating Improvement Program		124,463			
					All Prior Funding		40,000			
					Total Funding:		288,926			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6006913</b>	<b>Park Emerson Point - Snead Island /Pedestrian Crossing</b>								
Status: Existing Initial Year: 2007 District 1 Location: 5801 17TH ST W., PALMETTO, FL 34221										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Charles Froman</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
Construction of a pedestrian walkway and approaches on the Snead Island bridge.										
<b>Rationale</b>										
To complete an integral part of the trail connection between the City of Palmetto and Emerson Point as part of the strategy of providing non-motorized multi-purpose access.										
<b>Funding Strategy</b>										
Gas Taxes										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	03/31/07	05/29/07	25,000							25,000
Land:										0
Construction:	05/29/07	10/01/08	46,838							46,838
Equipment:										0
Project Management:	05/29/07	10/01/08	65,000							65,000
Totals:			136,838	0	0	0	0	0	0	136,838
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					<b>All Prior Funding</b>					<b>136,838</b>
Operating Capital:					<b>Total Funding:</b>					<b>136,838</b>
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project#	<b>Perico Island Trail</b>								
	<b>CL00641</b>									
Status: Existing Initial Year: 2011 District 3 Location: 11700 MANATEE AVE W, BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____ Other Need: _____								
<b>Scope</b>										
Design, permitting, bidding and construction services of an internal trail system (stabilized shell) with benches.										
<b>Rationale</b>										
To allow public access to Perico Preserve, enhance bicycle and pedestrian mobility, encourage alternative methods of transportation; all linking to existing trail systems connecting coastal preserves without the necessity to travel between them via automobile.										
<b>Funding Strategy</b>										
General Revenues										
<b>Project Map</b>										
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/01/10	06/01/10			5,000					5,000
Land:										0
Construction:	06/01/10	06/30/12			45,000					45,000
Equipment:										0
Project Management:	06/01/10	06/30/12								0
Totals:			0	0	50,000	0	0	0	0	50,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					General Revenues		50,000			
					Total Funding:		50,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	<b>Project#</b> <b>6071300</b>	<b>Perico Preserve Environmental Restoration</b>								
Status: Existing Initial Year: 2009 District 3 Location: 11700 MANATEE AVE W, BRADENTON										
<b><u>Comprehensive Plan Information</u></b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____								
Project Need: _____		Project Mgr: <b>Michael C. Sosadeeter</b>								
<b><u>Scope</u></b>		<b><u>Project Map</u></b>								
Construction of tidal wetlands and restoration of uplands, along with public access provisions including a parking lot, access trail and pole barn shelter.										
<b><u>Rationale</u></b>										
Restoration accomplishes goals of the Sarasota Bay Estuary Program, the Tampa Bay Estuary Program, and Southwest Florida Water Management District by creating habitat to offset impacts from the adjacent residential development.										
<b><u>Funding Strategy</u></b>										
General Revenue Southwest Florida Water Management District Grant										
Southwest Florida Water Management District grant will pay for the restoration and access trail. The County must fund the shell parking lot with paved access driveway from Manatee Avenue and the pole barn shelter with local funding.										
<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/08	09/30/12	100,000	600,000		50,000				750,000
Equipment:										0
Project Management:	10/01/08	09/30/12								0
Totals:			100,000	600,000	0	50,000	0	0	0	750,000
<b><u>Operating Budget Impacts</u></b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:		10,000	10,000							
Operating Capital:										
Operating Total:	0	10,000	10,000	0						
No.of Positions:	0	0	0	0						
					<b><u>Means of Financing</u></b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Grant		500,000			
					All Prior Funding		100,000			
					General Revenues		150,000			
					Total Funding:		750,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6048716</b>	<b>Robinson Preserve Storage Building</b>								
Status: Existing Initial Year: 2006 District 3 Location: 1704 99TH ST NW, BRADENTON										
<b><u>Comprehensive Plan Information</u></b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
<b><u>Scope</u></b>		<b><u>Project Map</u></b>								
Construction and furnishing of a maintenance/storage building (34" W X 24" D) for Robinson Preserve with utilities - water, sewer, electric.										
<b><u>Rationale</u></b>										
To provide a secure enclosure for hand tools and small motorized equipment used for maintenance.										
<b><u>Funding Strategy</u></b>										
Environmental Millage										
<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	08/01/06	09/30/08	100,000							100,000
Equipment:										0
Project Management:	08/01/06	09/30/08								0
Totals:			100,000	0	0	0	0	0	0	100,000
<b><u>Operating Budget Impacts</u></b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	100	100	100							
Operating Capital:										
Operating Total:	100	100	100	0						
No.of Positions:	0	0	0	0						
<b><u>Means of Financing</u></b>										
<b>Funding Sources</b>										<b>Amount</b>
All Prior Funding										100,000
Total Funding:										100,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6048715</b>	<b>Robinson Preserve Canoe Launch And Parking Area</b>								
Status: Existing Initial Year: 2006 District 3 Location: 1704 99TH ST NW, BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>		<b>Project Map</b>								
Construction of a shell parking lot and canoe launch at Robinson Preserve.										
<b>Rationale</b>										
Activity required under the Florida Communities Trust grant agreement and approved management plan.										
<b>Funding Strategy</b>										
Environmental Millage										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	08/01/06	12/31/08	350,000							350,000
Equipment:										0
Project Management:	08/01/06	12/31/08	0							0
Totals:			350,000	0	0	0	0	0	0	350,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:		25,000								
Operating Total:	2,000	27,000	2,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					350,000
					Total Funding:					350,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project#	<b>Robinson Preserve Gazebo</b>								
	<b>6048711</b>									
Status: Existing Initial Year: 2006 District 3 Location: 1704 99TH ST NW, BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Other Need								
<b>Scope</b>										
Construction of a gazebo.										
<b>Rationale</b>										
To provide for outdoor shelter and potential revenue generating events such as weddings.										
<b>Funding Strategy</b>										
Environmental Millage										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	08/01/06	09/30/08	40,000							40,000
Equipment:										0
Project Management:	08/01/06	09/30/08	0							0
Totals:			40,000	0	0	0	0	0	0	40,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:	100	100	100							
Operating Capital:										
Operating Total:	100	100	100	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					All Prior Funding		40,000			
					Total Funding:		40,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6048713</b>	<b>Robinson Preserve Kiosks And Signage</b>								
Status: Existing Initial Year: 2006 District 3 Location: 1704 99TH ST NW, BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
		<b>Other Need</b>								
<b>Scope</b>										
Design, fabrication and installation of information kiosks and signage.										
<b>Rationale</b>										
These features are required under the Florida Communities Trust approved management plan.										
<b>Funding Strategy</b>										
Enviromental Millage										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	12/01/07	09/30/11	170,000							170,000
Equipment:										0
Project Management:	08/01/06	09/30/11								0
Totals:			170,000	0	0	0	0	0	0	170,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	500	500	500							
Operating Capital:										
Operating Total:	500	500	500	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					170,000
					Total Funding:					170,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6048709</b>	<b>Robinson Preserve Picnic Pavilions (10)</b>								
Status: Existing Initial Year: 2006 District 3 Location: 1704 99TH ST NW, BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
<b>Project Need: Growth</b>										
<b>Scope</b>										
Construction of ten (10) bench sheltered pavillions.										
<b>Rationale</b>										
Picnic shelters strategically placed in the 480 acre preserve are required to provide recreational opportunities for visitors and, importantly, provide shelter from storms encountered by visitors while in remote locations within the preserve.										
<b>Funding Strategy</b>										
Environmental Millage										
<b>Project Map</b>										
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	08/01/06	09/30/09	100,000							100,000
Equipment:										0
Project Management:	08/01/06	09/30/09	0							0
Totals:			100,000	0	0	0	0	0	0	100,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		100,000			
					Total Funding:		100,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6048712</b>	<b>Robinson Preserve Playground/Fitness Trail/Camping Area</b>								
Status: Existing Initial Year: 2006 District 3 Location: 1704 99TH ST NW, BRADENTON										
<b><u>Comprehensive Plan Information</u></b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Mgr: <b>Michael C. Sosadeeter</b>								
		<b>Other Need</b>								
<b><u>Scope</u></b>										
Construction of fitness trail and primitive camping area (15 sites) and purchase of outdoor playground equipment.										
<b><u>Rationale</u></b>										
Requirement under the Florida Communities Trust grant award and approved management plan.										
<b><u>Funding Strategy</u></b>										
Environmental Millage										
		<b>Project Map</b>								
<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	08/01/06	09/30/08	100,000							100,000
Equipment:										0
Project Management:	08/01/06	09/30/08								0
Totals:			100,000	0	0	0	0	0	0	100,000
<b><u>Operating Budget Impacts</u></b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	3,000	3,000	3,000							
Operating Capital:										
Operating Total:	3,000	3,000	3,000	0						
No.of Positions:	0	0	0	0						
					<b><u>Means of Financing</u></b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		100,000			
					Total Funding:		100,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6048717</b>	<b>Robinson Preserve Ranger Residence</b>								
Status: Existing Initial Year: 2006 District 3 Location: 1704 99TH ST NW, BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>										
Purchase and set-up of a pre-manufactured home for use as a ranger's residence with in-house construction of decking, access stairs, emergency generator and electrical wiring connections not provided by homebuilder.										
<b>Rationale</b>										
Due to the size of the property, patrolling from adjacent streets or waterways is not effective. On site monitoring of activity and responding to visitor safety and security concerns is needed on a continuous basis.										
<b>Funding Strategy</b>										
Environmental Millage										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	08/01/06	09/30/08	250,000							250,000
Equipment:										0
Project Management:	08/01/06	09/30/08								0
Totals:			250,000	0	0	0	0	0	0	250,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	500	500	500							
Operating Capital:										
Operating Total:	500	500	500	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					250,000
					Total Funding:					250,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6048714</b>	<b>Robinson Preserve Restroom Facility</b>								
Status: Existing Initial Year: 2006 District 3 Location: 1704 99TH ST NW, BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>										
Construction of a public restroom purchase of one mobile unit (male/female/handicapped accessible) on trailer (not port-a-lets).										
<b>Rationale</b>										
These features are required as part of the Florida Communities Trust approved management plan. In addition to the permanent restroom attached to the visitor center that is sized to meet expected daily visitor usage, an additional male/female/handicapped accessible toilet trailer combination (with running water and electrical power) needs to be available for monthly special events. This trailer mounted restroom will be stored onsite during periods of non-use. Over the life of this equipment, use of trailer mounted toilets are roughly 50% of the cost of renting comparable port-a-let units.										
<b>Funding Strategy</b>										
Environmental Millage										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			0							0
Land:										0
Construction:	08/01/06	09/30/08	150,000							150,000
Equipment:										0
Project Management:	08/01/06	09/30/08	0							0
Totals:			150,000	0	0	0	0	0	0	150,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	1,000	1,000	1,000							
Operating Capital:										
Operating Total:	1,000	1,000	1,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					150,000
					Total Funding:					150,000

**Project Map**





**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6048719</b>	<b>Robinson Preserve Shell Trail And Boardwalk</b>								
Status: Existing Initial Year: 2006 District 3 Location: 1704 99TH ST NE., BRADENTON										
<b><u>Comprehensive Plan Information</u></b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____								
		Project Need: _____								
<b><u>Scope</u></b>		<b><u>Project Map</u></b>								
Construction of the recreational shell trails and boardwalks for the internal trail system.										
<b><u>Rationale</u></b>										
To provide access to sensitive shoreline communities within the preserve via boardwalks, in keeping with land development code requirements. Shell trails are identified in the approved management plan for low environmental impact(no stormwater treatment).										
<b><u>Funding Strategy</u></b>										
General Revenues Gas Tax										
<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	08/01/06	09/30/11	960,226		50,000					1,010,226
Equipment:										0
Project Management:	08/01/06	09/30/11								0
Totals:			960,226	0	50,000	0	0	0	0	1,010,226
<b><u>Operating Budget Impacts</u></b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	500	500	500							
Operating Capital:										
Operating Total:	500	500	500	0						
No.of Positions:	0	0	0	0						
					<b><u>Means of Financing</u></b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					General Revenues		50,000			
					All Prior Funding		960,226			
					Total Funding:		1,010,226			



<b>Natural Resources</b>		Project# <b>6048702</b>	<b>Robinson Preserve Trails Paved</b>							
Status: Existing Initial Year: 2004 District 3 Location: 1704 99TH ST NW, BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:	Project Mgr: <b>Michael C. Sosadeeter</b>	Other Need						
<b>Scope</b>		<b>Project Map</b>								
Design and construction of an ADA a multi-use trail from State Road 64 across Robinson Preserve to the entrance at 17th Avenue and 99th Street West.										
<b>Rationale</b>										
A paved trail throughout Robinson Preserve is necessary to provide universal accessibility to all preserve visitors requiring assistance with universal accessibility via wheeled access including strollers, wheelchairs, three wheeled bicycles and tricycles and motorized wheelchairs.										
<b>Funding Strategy</b>										
Gas Taxes										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/01/07	12/31/07	140,000							140,000
Land:										0
Construction:	01/01/08	09/30/09	650,000							650,000
Equipment:										0
Project Management:	03/26/04	09/30/08	10,000							10,000
Totals:			800,000	0	0	0	0	0	0	800,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	500	500	500							
Operating Capital:										
Operating Total:	500	500	500	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		800,000			
					Total Funding:		800,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6048718</b>	<b>Robinson Preserve Visitor Center</b>
Status: Existing Initial Year: 2006 District 3 Location: 1704 99TH ST NW, BRADENTON		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Mgr: <b>Al Meronek</b>	
Project Need: <b>Growth</b>		
<b>Scope</b>		
Moving and set-up of a historical building to be used as a visitor's center and office.		
<b>Rationale</b>		
Provision of a visitor center is part of the approved management plan and Florida Communities Trust grant award requirements.		
<b>Funding Strategy</b>		
Environmental Millage (carryover balance from FY08)		

Programmed Funding										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:			0							0
Land:										0
Construction:	08/01/06	03/31/09	1,382,343	30,000						1,412,343
Equipment:			0							0
Project Management:	08/01/06	03/31/09	0							0
Totals:			1,382,343	30,000	0	0	0	0	0	1,412,343

**Project Map**

Operating Budget Impacts				
	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:	10,000	10,000	10,000	
Operating Capital:				
Operating Total:	10,000	10,000	10,000	0
No. of Positions:	0	0	0	0

Means of Financing	
Funding Sources	Amount
General Revenues	30,000
All Prior Funding	1,382,343
<b>Total Funding:</b>	<b>1,412,343</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6048706</b>	<b>Robinson Preserve Wetland Restoration</b>								
Status: Existing Initial Year: 2005 District 3 Location: 1704 99TH ST NW, BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Creation of wetlands; tidal lagoons, marshes and coastal uplands by excavating and moving fill dirt on the property and construction of wooden boardwalks and shell trails.										
<b>Rationale</b>										
This project is part of the overall restoration plan and recreational components outlined in the Florida Communities Trust grant agreement and approved management plan.										
<b>Funding Strategy</b>										
Funding Strategy - Southwest Florida Water Management District - \$3,600,000 US Environmental Protection Agency - \$595,000 Florida Department of Environmental Protection - \$300,000 US Fish and Wildlife Foundation - \$110,000 FWS Foundation - \$50,000 Gulf of Mexico Grant - \$26,470 Tampa Bay Estuary Program - \$8,840 Sarasota Bay Estuary Program - \$80,000 Environmental Millage - 1,853,109										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/16/04	02/01/05	135,000							135,000
Land:										0
Construction:	02/01/05	09/30/08	6,488,419							6,488,419
Equipment:										0
Project Management:	12/16/04	09/30/08								0
Totals:			6,623,419	0	0	0	0	0	0	6,623,419
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:										
Operating Total:	2,000	2,000	2,000	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		6,623,419			
					Total Funding:		6,623,419			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>		Project# <b>CL00703</b>	<b>Rye Preserve Environmental Center</b>							
Status: Requested Initial Year: 2011 District 1 Location: RYE PRESERVE: 905 RYE WILDERNESS TRAIL, PARRISH, FL 34219										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>		Plan Reference:		Project Need:			Project Mgr: <b>Darin D. Cushing</b>	
									Other Need	
<b>Scope</b>										
Furnish and install a portable classroom obtained from the School Board at Rye Preserve. Including moving costs, foundation and structural support, water, electricity, septic system, interior refurbishing for environmental classroom purposes and landscaping.										
<b>Rationale</b>										
The Natural Resources Department's mission is to provide conservation land management services to all environmental preserves and to create educational opportunities for upland habitat restoration projects. In addition Manatee County is contractually committed to create and furnish an environmental center with funding from Mosaic Phosphate Corporation as set forth in the development order and operating permit for expansion of mining for the 4 corners mine into the Altman Track. Mosaic will provide education materials and also make volunteers periodically available on a pre-arranged basis to assist in the educational programs.										
Results if NOT Constructed: Loss of educational opportunities and failure to meet contractual requirements of the development order for the Altman Track phosphate mine expansion.										
<b>Funding Strategy</b>										
General Revenue Developer contribution - \$75,000										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/10	09/30/11			100,000					100,000
Equipment:										0
Project Management:	10/01/10	09/30/11			1,000					1,000
Totals:				0	101,000	0	0	0	0	101,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:		5,000	5,000	5,000						
Operating Capital:	0	5,000	5,000	5,000						
					<b>132</b>					
<b>Means of Financing</b>										
<b>Funding Sources</b>										<b>Amount</b>
Contributions										75,000
General Revenues										26,000
Total Funding:										101,000





**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

**Natural Resources**

Project#

**Rye Preserve Environmental Center**

**CL00703**

Status: Requested Initial Year: 2011 District 1 Location: RYE PRESERVE: 905 RYE WILDERNESS TRAIL, PARRISH, FL 34219

CIE Project: **No** LOS/Concurrency: **No** Plan Reference:

Project Need:

**Other Need**

Design:										0
Land:										0
Construction:	10/01/10	09/30/11			100,000					100,000
Equipment:										0
Project Management:	10/01/10	09/30/11			1,000					1,000
Totals:				0	101,000	0	0	0	0	101,000

**Operating Budget Impacts**

Operating Capital:

Operating Total: 5,000 5,000 5,000

No.of Positions:

0 5,000 5,000 5,000  
0 0 0 0

**Means of Financing**



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6068500</b>	<b>Rye Wilderness Trail</b>
Status: Existing Initial Year: 2008 District 1 Location: 751 RYE WILDERNESS TR., PARRISH, FL 34219		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Need:	Project Mgr: <b>Michael C. Sosadeeter</b>
		<b>Other Need</b>

**Scope**

Construction of approximately 4 miles of trail to connect the recreation area on the northside of the Manatee River to the remainder of the Preserve located on the southeast side of the River.

**Rationale**

Continuation of trail development for recreational use..

**Funding Strategy**

General Revenues  
Office of Greenways and Trails Grant

**Project Map**



**Programmed Funding**

<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	12/18/07	09/30/12	50,000			75,000				125,000
Equipment:										0
Project Management:	12/18/07	09/30/12								0
Totals:			50,000	0	0	75,000	0	0	0	125,000

**Operating Budget Impacts**

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Personal:				
Non-Personal:			500	
Operating Capital:				
Operating Total:	0	0	500	0
No.of Positions:	0	0	0	0

**Means of Financing**

<b>Funding Sources</b>	<b>Amount</b>
Grant	50,000
All Prior Funding	50,000
General Revenues	25,000
<b>Total Funding:</b>	<b>125,000</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>6006975</b>	<b>S R 64 / Braden River Boat Ramp</b>								
Status: Existing Initial Year: 2008 District 2 Location: 3020 - MANATEE AVE. E., BRADENTON, FL 34208										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>C Hunsicker</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Need: <b>Maintenance</b>									
<b>Scope</b>										
Reconstruction of existing boat ramp facility to include ramp replacement, dredging to main channel, marking of access channel, extension of existing piers, and reconfiguration of parking lot.										
<b>Rationale</b>										
Boat ramp is deteriorating and poses a potential risk to the public safety and property. Reconfiguration of parking to increase capability of ramp and provide a safer and better defined circulation will increase efficiency of this facility.										
<b>Funding Strategy</b>										
West Coast Inland Navigational District Grant Florida Boating Improvement Program Environmental Millage										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/08	07/01/08	0							0
Land:										0
Construction:	09/01/08	11/01/08	511,188							511,188
Equipment:										0
Project Management:	04/28/08	09/30/13	0							0
Totals:			511,188	0	0	0	0	0	0	511,188
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:			36,000							
Operating Total:	2,000	2,000	38,000	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		511,188			
					Total Funding:		511,188			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Natural Resources</b>	Project# <b>CL00671</b>	<b>Terra Ceia Preserve State Park</b>								
Status: Existing Initial Year: 2008 District 2 Location: 130 TERRA CEIA, TERRA CEIA, FL 34250										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Darin D. Cushing</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
County contribution toward the construction of new boat ramp with launching piers, canoe launch restroom facility and parking lot.										
<b>Rationale</b>										
Authorization from the Board by Board action on 8/29/06 to enter into a partnership with FDEP and SWFWMD to provide funding for the ramp located within the Terra Ceia Preserve State Park. The boat ramp will be maintained under the terms of the agreement by Florida State Park Service with FDEP.										
<b>Funding Strategy</b>										
Florida Boating Improvement Program funds.										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/28/08	12/31/08								0
Land:										0
Construction:	06/01/09	09/30/10		75,000						75,000
Equipment:										0
Project Management:	04/28/08	09/30/13								0
<b>Totals:</b>			0	75,000	0	0	0	0	0	75,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:										
Operating Total:	2,000	2,000	2,000	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Florida Boating Improvement Program		75,000			
					<b>Total Funding:</b>		<b>75,000</b>			







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Sources and Uses of Funds Plan Summary**

**Parks and Recreation**

**Source of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
All Sources	10,048,914							10,048,914
Community Development Block Grant		600,500	151,500	411,000				1,163,000
Community Redevelopment Area		737,000		400,000				1,137,000
Contributions		163,500		192,000	1,003,000	1,604,000		2,962,500
General Revenues		1,476,350	0					1,476,350
Grant		500,000						500,000
Impact Fees		1,300,129	812,000	537,000	537,000	170,261	31,550	3,387,940
Other		0	0	0	0	0	0	0
	10,048,914	4,777,479	963,500	1,540,000	1,540,000	1,774,261	31,550	<b>20,675,704</b>

**Use of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
	10,048,914	4,777,479	963,500	1,540,000	1,540,000	1,774,261	31,550	20,675,704
	10,048,914	4,777,479	963,500	1,540,000	1,540,000	1,774,261	31,550	<b>20,675,704</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Parks and Recreation**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 Anna Gayle Resource Center Renovation/Expansion (6012615 / Existing)	5,766	5,766	0	0	0	0	0	0	5,766
2 Bennett Park (PR00660 / Existing)		0	571,881	175,000	0	0	0	0	746,881
3 Bennett Park - A D A Playground W/Safety Surfacing (6054112 / Existing)	0	110,000	0	0	0	0	0	0	110,000
4 Bennett Park - Canoe Launch/Directional Kiosk/Access Road/Parking (6054115 / Existing)	0	90,000	0	0	0	0	0	0	90,000
5 Bennett Park - Drainage Ditch Restoration (6054109 / Existing)	0	100,000	0	0	0	0	0	0	100,000
6 Bennett Park - Fishing/Observation Piers (6054113 / Existing)	0	61,027	0	0	0	0	0	0	61,027
7 Bennett Park - Master Plan/Site Plan/Construction Documents (6054101 / Existing)	2,191	245,000	0	0	0	0	0	0	245,000
8 Bennett Park - Parking (6054104 / Existing)	0	100,000	0	0	0	0	0	0	100,000
9 Bennett Park - Pavilion/Site Amenities/Sand Volleyball Court (6054114 / Existing)	0	90,000	0	0	0	0	0	0	90,000
10 Bennett Park - Plant Removal /Restoration/Feral Animal Removal (6054106 / Existing)	105	55,000	0	0	0	0	0	0	55,000
11 Bennett Park - Restroom/Pavilion (6054111 / Existing)	0	220,000	0	0	0	0	0	0	220,000
12 Bennett Park - Surveys (6048903 / Existing)	88,308	121,083	0	0	0	0	0	0	121,083
13 Bennett Park - Utilities (6054108 / Existing)	0	150,000	0	0	0	0	0	0	150,000
14 Bennett Park- Nature Trail (6054103 / Existing)	0	102,000	0	0	0	0	0	0	102,000
15 Bennett Park: Exotic Plant Removal/Native Plant Restoration (6054100 / Existing)	124,229	187,621	0	100,000	0	0	0	0	287,621
16 Bennett Park: Landscape & Irrigation (6054107 / Existing)	0	50,000	0	0	0	0	0	0	50,000
17 Bennett Park: Stormwater Facilities With Recreation Habitat (6054110 / Existing)	0	150,000	0	0	0	0	0	0	150,000
18 Braden River Park - Soccer Field Lights (#3 Of 3) (6004011 / Existing)	3,507	100,000	0	0	0	0	0	0	100,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Parks and Recreation**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
19 Braden River Park Sanitary Sewer Extension (6004080 / Existing)	19,953	25,000	25,000	0	0	0	0	0	50,000
20 Buffalo Creek Park - Pavilion (6004505 / Existing)	38,529	50,000	0	0	0	0	0	0	50,000
21 Buffalo Creek Park - Restroom/Concession Facility (PR00733 / New)			254,500	0	0	0	0	0	254,500
22 Buffalo Creek Park Soccer Field Lights 3 Of 3 (6004515 / Existing)	97,222	125,000	0	0	0	0	0	0	125,000
23 C D B G Pocket Parks (3) (CD00713 / New)			100,500	151,500	0	0	0	0	252,000
24 Conservatory Park (PR00651 / Existing)		0	0	537,000	537,000	537,000	170,261	31,550	1,812,811
25 Conservatory Park - Exotic Plant Removal (6051303 / Existing)	0	88,000	0	0	0	0	0	0	88,000
26 Conservatory Park - Lands/Ditch Restore, Parking, Roads (6051304 / Existing)	0	193,000	0	0	0	0	0	0	193,000
27 Conservatory Park - Master Plan With Final Site Plan (6051301 / Existing)	108,517	277,000	0	0	0	0	0	0	277,000
28 Conservatory Park - Nature/Fitness Trail (6051308 / Existing)	0	110,000	307,105	0	0	0	0	0	417,105
29 Conservatory Park - Stormwater Facilities With Recreational Habitat (6051306 / Existing)	0	50,000	0	0	0	0	0	0	50,000
30 Conservatory Park - Utilities (6051307 / Existing)	0	50,000	30,000	0	0	0	0	0	80,000
31 Coquina Beach - Bay Side Pavilion (PR00624 / New)			78,000	0	0	0	0	0	78,000
32 Coquina Beach - Concession Stand Replacement (6005707 / Existing)		0	410,000	0	0	0	0	0	410,000
33 Coquina Beach - Pavilions (2) (6005705 / Existing)	0	85,000	0	0	0	0	0	0	85,000
34 Coquina Beach - Playground (6005704 / Existing)	0	93,200	0	0	0	0	0	0	93,200
35 Coquina Beach - Restroom Replacement (PR00581 / New)			252,500	0	0	0	0	0	252,500
36 Coquina Beach Signage (PR00652 / New)			83,000	0	0	0	0	0	83,000
37 Coquina Beach South Restrooms (PR00749 / Existing)		0	278,350	0	0	0	0	0	278,350
38 Coquina Beach West - Large Pavilion (PR00580 / New)			154,500	0	0	0	0	0	154,500



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Parks and Recreation**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
39 Coquina/Cortez Beach - Site Amenities (PR00650 / New)			195,000	0	0	0	0	0	195,000
40 East Bradenton - Multi Purpose Bldg (Aquatics) (6006702 / Existing)	56,490	361,198	0	0	0	0	0	0	361,198
41 Gt Bray Park: Activity Center /Administration Bldg. Expansion (6034302 / Existing)	124,064	3,875,800	0	0	0	0	0	0	3,875,800
42 Hidden Harbour - Exotic Plant Removal, Enhancement Of Wetlands/Uplands, Feral Animal Removal (6067402 / Existing)	0	155,000	0	0	0	0	0	0	155,000
43 Hidden Harbour - Stormwater Facilities With Recreational Habitat (6067405 / Existing)	0	97,607	312,393	0	0	0	0	0	410,000
44 Hidden Harbour Park - Final Site Plan (6067404 / Existing)	0	120,000	0	0	0	0	0	0	120,000
45 Hidden Harbour Park - Master Site Plan/Assessment (6067403 / Existing)	0	90,000	50,000	0	0	0	0	0	140,000
46 Hidden Harbour Park - Wetland/Upland Maintenance (6067401 / Existing)	350	275,000	0	0	0	0	0	0	275,000
47 John H. Marble Park - A D A Playground W/Safety Surfacing (6031101 / Existing)	0	130,000	0	0	0	0	0	0	130,000
48 Lakewood Ranch Park - A D A Playground With Safety Surfacing (6039909 / Existing)	0	150,000	0	0	0	0	0	0	150,000
49 Lakewood Ranch Park - Football (Practice) Field Lights (6039912 / Existing)	86,627	135,000	0	0	0	0	0	0	135,000
50 Lakewood Ranch Park - Football Concession Building (PR00732 / New)			154,500	0	0	0	0	0	154,500
51 Lakewood Ranch Park - Sidewalks/Security Lights/A D A Access/Site Amenities (6039908 / Existing)	109,742	225,000	0	0	0	0	0	0	225,000
52 Lakewood Ranch Park - Site Plan (6039910 / Existing)	65,837	75,000	0	0	0	0	0	0	75,000
53 Lakewood Ranch Park - Soccer/Football Field Irrigation (6039907 / Existing)	110,349	141,500	0	0	0	0	0	0	141,500
54 Lakewood Ranch Park Soccer Field Lights (6039913 / Existing)	86,627	134,500	0	0	0	0	0	0	134,500



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Parks and Recreation**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
55 Lakewood Ranch Park Softball Parking Lot (6039911 / Existing)	0	300,000	0	0	0	0	0	0	300,000
56 Lakewood Ranch Park- Baseball Concession Building (PR00731 / New)			154,500	0	0	0	0	0	154,500
57 Lakewood Ranch T-Ball Fields (2) (6039914 / Existing)	4,125	110,000	0	0	0	0	0	0	110,000
58 Lincoln Park Restrooms/Pavilion/Splash Park & Amenities (6023503 / Existing)	1,376	200,000	500,000	0	0	0	0	0	700,000
59 Myakka City Community Center (6010409 / Existing)	0	350,000	0	0	0	0	0	0	350,000
60 Myakka Community Park - Light (1) Softball Field (PR00734 / New)			128,750	0	0	0	0	0	128,750
61 Norma Lloyd Park - Future Phase Access & Bridge, Wetland Improve, Amphitheatre, & Community Center (CR00708 / New)			0	0	1,003,000	1,003,000	1,604,000	0	3,610,000
62 Norma Lloyd Park - Phase 2 (Playground/Basketball Courts/ Picnic Pavilion) (CR00707 / New)			412,000	0	0	0	0	0	412,000
63 Pride Park Community Center Land Purchase (CR00706 / New)			325,000	0	0	0	0	0	325,000
64 University Place Community Park - Playground (6051701 / Existing)	1,997	20,000	0	0	0	0	0	0	20,000
65 Washington Park Improvements (6012605 / Existing)	16,612	19,612	0	0	0	0	0	0	19,612
	1,152,523	10,048,914	4,777,479	963,500	1,540,000	1,540,000	1,774,261	31,550	20,675,704



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6012615</b>	<b>Anna Gayle Resource Center Renovation/Expansion</b>								
Status: Existing Initial Year: 2005 District 2 Location: 2112 3RD AVE. E., PALMETTO FL 34221										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Mgr: <b>Al Meronek</b>								
Project Need:										
<b>Scope</b>										
Architectural and Engineering design and Construction for the rehab of a community center facility known as the Anna E. Gayle Resource Center (AGRC)										
<b>Rationale</b>										
This project will add two classrooms to the AEG to accommodate the increase community participation in center sponsored activities in the Memphis Heights and surrounding area.										
<b>Funding Strategy</b>										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:			5,766							5,766
Equipment:										0
Project Management:	10/01/04	12/31/10								0
Totals:			5,766	0	0	0	0	0	0	5,766
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					All Prior Funding		5,766			
					Total Funding:		5,766			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>PR00660</b>	<b>Bennett Park</b>								
Status: Existing Initial Year: 2010 County-wide Location: BENNETT PARK										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
		Project Need: <b>Growth</b> Other Need								
<b>Scope</b>										
Construction of a maintenance building and two soccer fields. Land restoration activities will include exotic plant removal, wetlands/uplands restoration and landscaping/irrigation.										
<b>Rationale</b>										
The exotic (non-native) plant removal, wetland & upland restoration, and landscape and irrigation are required elements under the Florida Communities Trust (FCT) grant agreement. The maintenance building is needed to house the staff and store the equipment assigned to the park.										
<b>Funding Strategy</b>										
Impact Fees Grant										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/09	12/31/09		542,751	166,790					709,541
Equipment:										0
Project Management:	10/01/09	12/31/09		29,130	8,210					37,340
Totals:			0	571,881	175,000	0	0	0	0	746,881
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:	116,855	116,855	116,855							
Non-Personal:	86,200	86,200	86,200							
Operating Capital:										
Operating Total:	203,055	203,055	203,055	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources	Amount				
					Grant					500,000
					Impact Fees					246,881
					Total Funding:					746,881



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	<b>Project#</b> <b>6054112</b>	<b>Bennett Park - A D A Playground W/Safety Surfacing</b>								
Status: Existing Initial Year: 2009 County-wide Location: BENNETT PARK										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>										
Installation of a large ADA playground with safety surfacing.										
<b>Rationale</b>										
The playground is a Florida Communities Trust (FCT) grant award agreement requirement. Since a district park serves a large population a large ADA playground is necessary.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:										0
Equipment:	01/01/09	12/31/09	108,000							108,000
Project Management:	01/01/09	12/31/09	2,000							2,000
Totals:			110,000	0	0	0	0	0	0	110,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:										
Operating Total:	2,000	2,000	2,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		110,000			
					Total Funding:		110,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6054115</b>	<b>Bennett Park - Canoe Launch/Directional Kiosk/Access Road/Parking</b>
Status: Existing Initial Year: 2009 County-wide Location: BENNETT PARK		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>
Project Need: <b>Growth</b>		

**Scope**

Construction of a canoe launch, access road and parking area and design/installation of directional kiosk.

**Rationale**

The park has a tidal creek that runs north under I-75, into the Manatee River and is a part of the Paddle Manatee Trail. This element is a Florida Communities Trust (FCT) grant requirement.

**Funding Strategy**

Impact Fees

**Project Map**



**Programmed Funding**

<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	12/31/09	85,000							85,000
Equipment:										0
Project Management:	01/01/09	12/31/09	5,000							5,000
Totals:			90,000	0	0	0	0	0	0	90,000

**Operating Budget Impacts**

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Personal:				
Non-Personal:	3,000	3,000	3,000	
Operating Capital:				
Operating Total:	3,000	3,000	3,000	0
No.of Positions:	0	0	0	0

**Means of Financing**

<b>Funding Sources</b>	<b>Amount</b>
All Prior Funding	90,000
Total Funding:	90,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**


<b>Parks and Recreation</b>	Project# <b>6054109</b>	<b>Bennett Park - Drainage Ditch Restoration</b>								
Status: Existing Initial Year: 2008 County-wide Location: BENNETT PARK										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
<b>Scope</b>		<b>Project Map</b>								
Conduct grading work of drainage ditches to being as close as practical to the original topography existing prior to the agricultural impacts as part of the habitat restoration process.										
<b>Rationale</b>										
Work required as part of the Florida Community Trust grant award agreement and approved management plan.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	100,000							100,000
Equipment:										0
Project Management:	12/12/07	12/31/09								0
Totals:			100,000	0	0	0	0	0	0	100,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					All Prior Funding		100,000			
					Total Funding:		100,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>		Project#	<b>Bennett Park - Fishing/Observation Piers</b>						
		<b>6054113</b>							
Status: Existing Initial Year: 2009 County-wide Location: BENNETT PARK									
<b><u>Comprehensive Plan Information</u></b>									
CIE Project: <b>Yes</b>		LOS/Concurrency: <b>No</b>		Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>			
				Project Need: <b>Growth</b>					
<b><u>Scope</u></b>									
Construction of two fishing/observation piers.									
<b><u>Rationale</u></b>									
The element is a Florida Communities Trust (FCT) grant requirement.									
<b><u>Funding Strategy</u></b>									
Impact Fees									

<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	58,027							58,027
Equipment:										0
Project Management:	01/01/09	12/31/09	3,000							3,000
<b>Totals:</b>			<b>61,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,027</b>



<b><u>Operating Budget Impacts</u></b>					<b><u>Means of Financing</u></b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:						
Non-Personal:	1,000	1,000	1,000		All Prior Funding	61,027
Operating Capital:					Total Funding:	61,027
Operating Total:	1,000	1,000	1,000	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6054101</b>	<b>Bennett Park - Master Plan/Site Plan/Construction Documents</b>
Status: Existing Initial Year: 2007 County-wide Location: BENNETT PARK		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>
Project Need: <b>Growth</b>		
<b>Scope</b>		
Development of the required master plan, site plans and construction documents for the first phase of the park .		
<b>Rationale</b>		
The master plan, site plan and construction documents are necessary in order to obtain building permits, environmental permits, and to bid and construct the project.		
<b>Funding Strategy</b>		
Impact Fees		

**Project Map**

Schedule of Activities	From	To	Programmed Funding							
			Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:			30,000							30,000
Land:										0
Construction:	04/01/08	12/31/09	200,000							200,000
Equipment:										0
Project Management:	02/26/07	12/31/09	15,000							15,000
Totals:			245,000	0	0	0	0	0	0	245,000

**Operating Budget Impacts**

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

**Means of Financing**

Funding Sources	Amount
All Prior Funding	245,000
Total Funding:	245,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	<b>Project#</b> <b>6054104</b>	<b>Bennett Park - Parking</b>								
Status: Existing Initial Year: 2007 County-wide Location: BENNETT PARK										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>										
Construction of parking and associated lot striping, curb, previous pavement where practical, lighting, wheel stops, and bollards to allow patrons vehicular parking adjacent or near park elements.										
<b>Rationale</b>										
Parking areas at Bennett Park are required as part of the Florida Communities Trust grant award agreement and approved management plan.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	100,000							100,000
Equipment:										0
Project Management:	02/26/07	12/31/09								0
Totals:			100,000	0	0	0	0	0	0	100,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	4,000	4,000	4,000							
Operating Capital:										
Operating Total:	4,000	4,000	4,000	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		100,000			
					Total Funding:		100,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6054114</b>	<b>Bennett Park - Pavilion/Site Amenities/Sand Volleyball Court</b>								
Status: Existing Initial Year: 2009 County-wide Location: BENNETT PARK										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need: <b>Growth</b>										
<b>Scope</b>										
Construction of one picnic pavilion, two sand volleyball courts and the purchase of park picnic tables, benches, and trash receptacles.										
<b>Rationale</b>										
The picnic pavilion and sand volleyball courts are required under the Florida Communities Trust (FCT) grant award agreement. The tables, benches and trash receptacles are needed amenities.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b> 										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	01/01/09	10/30/09	85,000							85,000
Equipment:										0
Project Management:	01/01/09	10/30/09	5,000							5,000
Totals:			90,000	0	0	0	0	0	0	90,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	3,000	3,000	3,000							
Operating Capital:										
Operating Total:	3,000	3,000	3,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		90,000			
					Total Funding:		90,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6054106</b>	<b>Bennett Park - Plant Removal /Restoration/Feral Animal Removal</b>								
Status: Existing Initial Year: 2008 County-wide Location: BENNETT PARK										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____								
<b>Scope</b>		<b>Project Map</b>								
Remove exotic species as part of the habitat restoration effort and include removal of nuisance and feral animals.										
<b>Rationale</b>										
This is required under the Florida Communities Trust grant award agreement and the approved Management Plan.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	12/12/07	12/31/09	55,000							55,000
Equipment:										0
Project Management:	12/12/07	12/31/09	0							0
Totals:			55,000	0	0	0	0	0	0	55,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		55,000			
					Total Funding:		55,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6054111</b>	<b>Bennett Park - Restroom/Pavilion</b>
Status: Existing Initial Year: 2009 County-wide Location: BENNETT PARK		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Mgr: <b>Michael C. Sosadeeter</b> Project Need: <b>Growth</b>	
<b>Scope</b>		
Construction of a large picnic pavilion and restroom facility.		
<b>Rationale</b>		
As part of the overall development of this site, a picnic pavillion and restroom are a necessary component.		
<b>Funding Strategy</b>		
Impact Fees		

**Project Map**

<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	200,000							200,000
Equipment:										0
Project Management:	01/01/09	12/31/09	20,000							20,000
Totals:			220,000	0	0	0	0	0	0	220,000

**Operating Budget Impacts**

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:	6,980	6,980	6,980	
Operating Capital:				
Operating Total:	6,980	6,980	6,980	0
No.of Positions:	0	0	0	0

**Means of Financing**

Funding Sources	Amount
All Prior Funding	220,000
Total Funding:	220,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>		Project#	<b>Bennett Park - Surveys</b>						
		<b>6048903</b>							
Status: Existing Initial Year: 2006 County-wide Location: BENNETT PARK									
<b><u>Comprehensive Plan Information</u></b>									
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>		Plan Reference:			Project Mgr: <b>Michael C. Sosadeeter</b>		
				Project Need:			Other Need		
<b><u>Scope</u></b>									
Conduct environmental surveys, including topographic survey, hydrological study and plant restoration plan.									
<b><u>Rationale</u></b>									
This information is necessary in order to develop a site plan and for permitting.									
<b><u>Funding Strategy</u></b>									
General Revenues									

**Project Map**

<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	06/13/06	10/01/07	120,000							120,000
Equipment:										0
Project Management:	06/13/06	10/01/07	1,083							1,083
Totals:			121,083	0	0	0	0	0	0	121,083

**Operating Budget Impacts**

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

**Means of Financing**

Funding Sources	Amount
All Prior Funding	121,083
Total Funding:	121,083



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6054108</b>	<b>Bennett Park - Utilities</b>
Status: Existing Initial Year: 2008 County-wide Location: BENNETT PARK		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>
<b>Project Need: Growth</b>		
<b>Scope</b>		
Construction of utilities including electrical service, water and sewer hook-up and required equipment including poles, piping, pumps, lift stations, etc.		
<b>Rationale</b>		
Installation and connection of utilities is necessary to provide a safe and comfortable park experience.		
<b>Funding Strategy</b>		
Impact Fees		

**Project Map**

<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	150,000							150,000
Equipment:										0
Project Management:	12/12/07	12/31/09								0
Totals:			150,000	0	0	0	0	0	0	150,000

**Operating Budget Impacts**

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:	2,000	2,000	2,000	
Operating Capital:				
Operating Total:	2,000	2,000	2,000	0
No. of Positions:	0	0	0	0

**Means of Financing**

Funding Sources	Amount
All Prior Funding	150,000
Total Funding:	150,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6054103</b>	<b>Bennett Park- Nature Trail</b>								
Status: Existing Initial Year: 2007 County-wide Location: BENNETT PARK										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Mgr: <b>Michael C. Sosadeeter</b> Project Need: <b>Growth</b>									
<b>Scope</b>										
Constructuion of approximately 1.5 miles of trail with educational signage through the restored and natural habitats.										
<b>Rationale</b>										
Construction of this amenity is part of the Florida Communities Trust grant award and approved Management Plan										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b> 										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	102,000							102,000
Equipment:										0
Project Management:	02/26/07	12/31/09								0
<b>Totals:</b>			102,000	0	0	0	0	0	0	102,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:										
Operating Total:	2,000	2,000	2,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		102,000			
					Total Funding:		102,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6054100</b>	<b>Bennett Park: Exotic Plant Removal/Native Plant Restoration</b>								
Status: Existing Initial Year: 2005 County-wide Location: BENNETT PARK										
<b><u>Comprehensive Plan Information</u></b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need: <b>Growth</b>										
<b><u>Scope</u></b>										
Habitat restoration including removal of nuisance and exotic plant species.										
<b><u>Rationale</u></b>										
This is a Florida Communities Trust (FCT) grant requirement based on the approved management plan and grant award agreement.										
<b><u>Funding Strategy</u></b>										
Contributions Impact Fees										
		<b><u>Project Map</u></b>								
										
<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			12,900							12,900
Land:										0
Construction:	12/01/09	12/31/10	174,721		95,000					269,721
Equipment:										0
Project Management:	10/01/04	12/31/10	0		5,000					5,000
Totals:			187,621	0	100,000	0	0	0	0	287,621
<b><u>Operating Budget Impacts</u></b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b><u>Means of Financing</u></b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Impact Fees		100,000			
					All Prior Funding		187,621			
					Total Funding:		287,621			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6054107</b>	<b>Bennett Park: Landscape &amp; Irrigation</b>
Status: Existing Initial Year: 2008 County-wide Location: BENNETT PARK		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>
<b>Project Need: Growth</b>		
<b>Scope</b>		
Installation of landscaping and irrigation around park elements and entrance.		
<b>Rationale</b>		
Landscaping is required by the Land Development Code.		
<b>Funding Strategy</b>		
Impact Fees		

**Project Map**

64

75

<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	50,000							50,000
Equipment:										0
Project Management:	12/12/07	12/31/09								0
Totals:			50,000	0	0	0	0	0	0	50,000

**Operating Budget Impacts**

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:	2,500	2,500	2,500	
Operating Capital:				
Operating Total:	2,500	2,500	2,500	0
No.of Positions:	0	0	0	0

**Means of Financing**

Funding Sources	Amount
All Prior Funding	50,000
Total Funding:	50,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6054110</b>	<b>Bennett Park: Stormwater Facilities With Recreation Habitat</b>
Status: Existing Initial Year: 2008 County-wide Location: BENNETT PARK		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Need: <b>Growth</b>
		Project Mgr: <b>Michael C. Sosadeeter</b>

**Scope**

Construction of storm water facilities to include ponds, ditches, swales, inlets, pipes or other installations. Construction and planting of littoral shelves using native wetland plants to filter runoff and provide habitat.

**Rationale**

The Southwest Florida Water Management District (SWFWMD) permitting and County Land Development Codes require stormwater design and permitting associated with the development of the park's infrastructure. Littoral shelf planting will be counted towards habitat restoration/creation and is required by the Florida Communities Trust (FCT) Grant Award Agreement and approved management plan.

**Funding Strategy**

Impact Fees

**Project Map**



**Programmed Funding**

<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	12/12/07	12/31/09	150,000							150,000
Equipment:										0
Project Management:	12/12/07	12/31/09								0
Totals:			150,000	0	0	0	0	0	0	150,000

**Operating Budget Impacts**

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Personal:				
Non-Personal:		3,000		
Operating Capital:				
Operating Total:	0	3,000	0	0
No.of Positions:	0	0	0	0

**Means of Financing**

<b>Funding Sources</b>	<b>Amount</b>
All Prior Funding	150,000
Total Funding:	150,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>		Project# <b>6004011</b>	<b>Braden River Park - Soccer Field Lights (#3 Of 3)</b>							
Status: Existing Initial Year: 2008 County-wide Location: 5201 51ST STREET EAST/SR 70										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>		Plan Reference:		Project Need: <b>Growth</b>				
						Project Mgr: <b>Eric A. Angersoll</b>				
<b>Scope</b>										
Lighting of third and final soccer field.										
<b>Rationale</b>										
Lighting will maximize the use of this field by providing extended playing time.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			0							0
Land:										0
Construction:	12/18/07	09/30/08	100,000							100,000
Equipment:										0
Project Management:	12/18/07	09/30/08								0
Totals:			100,000	0	0	0	0	0	0	100,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	300	300	300							
Operating Capital:										
Operating Total:	300	300	300	0						
No.of Positions:	0	0	0	0						
<b>Means of Financing</b>										
<b>Funding Sources</b>										<b>Amount</b>
All Prior Funding										100,000
Total Funding:										100,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>		Project# <b>6004080</b>	<b>Braden River Park Sanitary Sewer Extension</b>							
Status: Existing Initial Year: 2009 District 5 Location: 5201 51 STREET EAST/SR70										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>		Plan Reference:		Project Need: <b>Growth</b>				
						Project Mgr: <b>Tom Yarger</b>				
<b>Scope</b>										
Sanitary sewer system extension internally in the Braden River Park for snack bar and restrooms.										
<b>Rationale</b>										
A modular "snack bar" facility has been located in proximity to existing baseball fields and parking lot. This facility contains a kitchen and restrooms. Currently the wastewater generated from the snack bar operations are captured in a bladder tank. The contents of bladder tank are pumped out on a regular basis and trucked off-site for disposal.										
<b>Funding Strategy</b>										
General Revenues										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	02/03/09	09/30/09	0	11,000						11,000
Land:										0
Construction:	10/01/09	03/31/10	25,000	13,000						38,000
Equipment:										0
Project Management:	10/01/08	09/30/10	0	1,000						1,000
Totals:			25,000	25,000	0	0	0	0	0	50,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
<b>Means of Financing</b>										
<b>Funding Sources</b>										<b>Amount</b>
General Revenues										25,000
All Prior Funding										25,000
Total Funding:										50,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>		Project# <b>6004505</b>	<b>Buffalo Creek Park - Pavilion</b>							
Status: Existing Initial Year: 2002 County-wide Location: 7550 69TH STREET EAST, PALMETTO, FL										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>		Plan Reference:		Project Need: <b>Growth</b>				
						Project Mgr: <b>Al Meronek</b>				
<b>Scope</b>										
Construction of a large pavilion adjacent to the playground and soccer fields.										
<b>Rationale</b>										
Currently, there are no pavilions in this park except a small covered area adjacent to the concession stand.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	06/01/08	09/30/08	50,000							50,000
Equipment:										0
Project Management:	02/19/02	09/30/08	0							0
Totals:			50,000	0	0	0	0	0	0	50,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	500	500	500							
Operating Capital:										
Operating Total:	500	500	500	0						
No.of Positions:	0	0	0	0						
<b>Means of Financing</b>										
<b>Funding Sources</b>										<b>Amount</b>
All Prior Funding										50,000
Total Funding:										50,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	<b>Project#</b> <b>PR00733</b>	<b>Buffalo Creek Park - Restroom/Concession Facility</b>								
Status: Requested Initial Year: 2010 District 1 Location: 7550 - 69TH ST. E., PALMETTO, FL 34221										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Al Meronek</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: <b>Growth</b>								
<b>Scope</b>										
Construction of a restroom/concession facility for use by the soccer/football league.										
<b>Rationale</b>										
Soccer league runs their concession out of a portable unit which is undesirable, as there are no restrooms or storage space. Portable sanitation units are also used. We would like to partner with the leagues to share the cost to construct this facility. Results if project not constructed: Concession revenue will not be maximized and storage will be inadequate.										
<b>Funding Strategy</b>										
Impact Fee District E - \$200,000 Soccer League - remaining balance (No Agreement)										
<b>Project Map</b>										
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	12/31/09		25,000						25,000
Land:										0
Construction:	01/01/10	09/30/10		225,000						225,000
Equipment:										0
Project Management:	10/01/09	09/30/10		4,500						4,500
Totals:				254,500	0	0	0	0	0	254,500
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	8,000	8,000	8,000	8,000						
Operating Capital:										
Operating Total:	8,000	8,000	8,000	8,000						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Impact Fees		200,000			
					Contributions		54,500			
					Total Funding:		254,500			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>		Project# <b>6004515</b>	<b>Buffalo Creek Park Soccer Field Lights 3 Of 3</b>							
Status: Existing Initial Year: 2008 County-wide Location: 7550 69TH STREET EAST, PALMETTO, FL										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>		Plan Reference:			Project Mgr: <b>Eric A. Angersoll</b>			
<b>Project Need:</b>										
<b>Scope</b>										
Lighting for the third and final soccer field.										
<b>Rationale</b>										
Lighting of the third and final field will maximize its use by providing extended playing time.										
<b>Funding Strategy</b>										
Impact Fees										


<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	06/01/08	09/30/08	125,000							125,000
Equipment:										0
Project Management:	12/18/07	09/30/08	0							0
Totals:			125,000	0	0	0	0	0	0	125,000

**Project Map**

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					All Prior Funding	125,000
Non-Personal:	6,320	6,350	6,400		Total Funding:	125,000
Operating Capital:						
Operating Total:	6,320	6,350	6,400	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>CD00713</b>	<b>C D B G Pocket Parks (3)</b>
Status: Requested Initial Year: 2010 County-wide Location: AREA OF PALMETTO VILLAS, SAMOSET & SYLVAN OAKS		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Need: Project Mgr: <b>Michael C. Sosadeeter</b>
<b>Scope</b>		<b>Project Map</b>
Acquire land and develop three (3) small pocket parks at Palmetto Villas Park, Samoset Park where community center is and in the Sylvan Oaks area.		
<b>Rationale</b>		
Currently no park is within walking distance of these areas and the small pocket parks would benefit the community.		
<b>Funding Strategy</b>		
Community Development Block Grants (CDBG)		

<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/10	06/30/11			15,000					15,000
Land:	10/01/09	09/30/10		100,000						100,000
Construction:	06/30/11	09/30/11			135,000					135,000
Equipment:										0
Project Management:	10/01/09	09/30/11		500	1,500					2,000
<b>Totals:</b>				100,500	151,500	0	0	0	0	252,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:						
Non-Personal:		1,000	1,000	1,000		
Operating Capital:						
Operating Total:	0	1,000	1,000	1,000	Community Development Block Grant	252,000
No.of Positions:	0	0	0	0	Total Funding:	252,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>PR00651</b>	<b>Conservatory Park</b>								
Status: Existing Initial Year: 2009 District 5 Location: CONSERVATORY PARK										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>										
Development of the site to include exotic plant removal, site amenities, landscape/irrigation, interpretive signs, pavilion/restroom, bike access, bike racks, fishing pier/observation deck, canoe launch, ADA playground with safety surfacing/shade canopy and a pavilion.										
<b>Rationale</b>										
With the exception of the restroom/pavilion, all of the park elements listed in the scope are required by the Florida Communities Trust (FCT) grant agreement. The restroom/pavilion is a basic support facility necessary in any park.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/10	09/30/14			507,000	507,000	507,000	165,261	30,550	1,716,811
Equipment:										0
Project Management:	10/01/10	09/30/14			30,000	30,000	30,000	5,000	1,000	96,000
Totals:			0	0	537,000	537,000	537,000	170,261	31,550	1,812,811
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:		116,855	116,855	116,855						
Non-Personal:	18,900	106,200	106,200	106,200						
Operating Capital:		155,000	77,500	77,500						
Operating Total:	18,900	378,055	300,555	300,555						
No.of Positions:	0	3	2	2						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					Impact Fees					1,812,811
					Total Funding:					1,812,811



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6051303</b>	<b>Conservatory Park - Exotic Plant Removal</b>								
Status: Existing Initial Year: 2007 District 5 Location: CONSERVATORY PARK										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Need: <b>Other Need</b>									
<b>Scope</b>										
Removal of exotic plant species as part of the habitat restoration effort.										
<b>Rationale</b>										
The Florida Communities Trust (FCT) grant award agreement and the approved management plan identify habitat restoration as a required activity.										
<b>Funding Strategy</b>										
General Revenues										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/08	12/31/10	88,000							88,000
Equipment:										0
Project Management:	05/07/07	12/31/10								0
Totals:			88,000	0	0	0	0	0	0	88,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					88,000
					Total Funding:					88,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6051304</b>	<b>Conservatory Park - Lands/Ditch Restore, Parking, Roads</b>								
Status: Existing Initial Year: 2008 District 5 Location: CONSERVATORY PARK										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Mgr: <b>Michael C. Sosadeeter</b>									
	Project Need: <b>Growth</b> Other Need									
<b>Scope</b>										
Construction of entry and circulation road, parking, restoration of drainage ditch, entrance signs and feral animal removal.										
<b>Rationale</b>										
This work is an Florida Communities Trust (FCT) requirement based on the approved management plan and the grant award agreement.										
<b>Funding Strategy</b>										
Impact Fees General Revenues										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	193,000							193,000
Equipment:										0
Project Management:	12/12/07	12/31/09								0
Totals:			193,000	0	0	0	0	0	0	193,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	4,000	4,000	4,000							
Operating Capital:										
Operating Total:	4,000	4,000	4,000	0						
No.of Positions:	0	0	0	0						
<b>Means of Financing</b>										
<b>Funding Sources</b>										<b>Amount</b>
All Prior Funding										193,000
Total Funding:										193,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6051301</b>	<b>Conservatory Park - Master Plan With Final Site Plan</b>								
Status: Existing Initial Year: 2006 District 5 Location: CONSERVATORY PARK										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Development of a master plan, cultural resource assessment, final site plan, and construction documents. Installation of fencing and signage.										
<b>Rationale</b>										
The Florida Communities Trust (FCT) grant award requires that a cultural resource assessment be completed and FCT signage be erected. Plans and construction documents are required in order to obtain needed permits for development. Fencing of the park perimeter is important to protect the adjacent homeowners as well as protect the park improvement and property.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:			51,300							51,300
Land:										0
Construction:	01/01/09	12/31/09	223,000							223,000
Equipment:										0
Project Management:	05/15/06	12/31/09	2,700							2,700
Totals:			277,000	0	0	0	0	0	0	277,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					All Prior Funding		277,000			
					Total Funding:		277,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6051308</b>	<b>Conservatory Park - Nature/Fitness Trail</b>
Status: Existing Initial Year: 2008 District 5 Location: CONSERVATORY PARK		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>
Project Need: <b>Growth</b>		
<b>Scope</b>		
Construction of approximately one mile of fitness trail with exercise equipment.		
<b>Rationale</b>		
This amenity is a Florida Communities Trust grant award agreement requirement and is listed in the approved management plan.		
<b>Funding Strategy</b>		
Impact Fees		

Programmed Funding										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	110,000	307,105						417,105
Equipment:										0
Project Management:	12/12/07	12/31/09								0
Totals:			110,000	307,105	0	0	0	0	0	417,105

**Project Map**

Operating Budget Impacts					Means of Financing	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					Impact Fees	307,105
Non-Personal:	2,000	2,000	2,000		All Prior Funding	110,000
Operating Capital:					Total Funding:	417,105
Operating Total:	2,000	2,000	2,000	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6051306</b>	<b>Conservatory Park - Stormwater Facilities With Recreational Habitat</b>								
Status: Existing Initial Year: 2008 District 5 Location: CONSERVATORY PARK										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>										
Construction of stormwater facilities to include ponds, ditches, swale, inlets, pipes or other installations. Construction and planting of littoral shelves using native wetland plants to filter runoff and provide habitat.										
<b>Rationale</b>										
The Southwest Florida Water Management District (SWFWMD) permitting and County Land Development Codes require stormwater design and permitting associated with the development of the park's infrastructure. Littoral shelf planting will be counted towards habitat restoration/creation as required by the Florida Communities Trust (FCT) grant award agreement and approved management plan.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	50,000							50,000
Equipment:										0
Project Management:	12/12/07	12/31/09								0
Totals:			50,000	0	0	0	0	0	0	50,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:		1,000								
Operating Capital:										
Operating Total:	0	1,000	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					All Prior Funding		50,000			
					Total Funding:		50,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	<b>Project#</b> <b>6051307</b>	<b>Conservatory Park - Utilities</b>								
Status: Existing Initial Year: 2008 District 5 Location: CONSERVATORY PARK										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Need: <b>Growth</b>								
Project Mgr: <b>Michael C. Sosadeeter</b>										
<b>Scope</b> Construction of utilities including electrical, water, and sewer hook-up and required equipment including poles, piping, pumps, lift station, etc.										
<b>Rationale</b> Installation and connection of utilities is necessary to provide a safe and comfortable park experience.										
<b>Funding Strategy</b> Impact Fees										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	50,000	30,000						80,000
Equipment:										0
Project Management:	12/12/07	12/31/09								0
Totals:			50,000	30,000	0	0	0	0	0	80,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:										
Operating Total:	2,000	2,000	2,000	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Impact Fees		30,000			
					All Prior Funding		50,000			
					Total Funding:		80,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**


<b>Parks and Recreation</b>	Project# <b>PR00624</b>	<b>Coquina Beach - Bay Side Pavilion</b>								
Status: Requested Initial Year: 2010 District 3 Location: 2700 GULF DRIVE SOUTH, BRADENTON BEACH										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____								
		Project Mgr: <b>Darin D. Cushing</b> Other Need								
<b>Scope</b>										
Demolish and reconstruct wooden pavilion on Bay side of Coquina Beach.										
<b>Rationale</b>										
This is a dated structure that has been renovated and repaired many times in the past and in need of replacement.										
<b>Funding Strategy</b>										
General Revenues										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	06/30/10		70,500						70,500
Equipment:										0
Project Management:	10/01/09	06/30/10		7,500						7,500
Totals:				78,000	0	0	0	0	0	78,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:					<b>Means of Financing</b>					
Non-Personal:					<b>Funding Sources</b>					
Operating Capital:					<b>Amount</b>					
Operating Total:	0	0	0	0	General Revenues					
No.of Positions:	0	0	0	0	Total Funding:					
					78,000					



<b>Parks and Recreation</b>				Project# <b>6005707</b>		<b>Coquina Beach - Concession Stand Replacement</b>				
Status: Existing Initial Year: 2009 District 3 Location: 2700 GULF DRIVE SOUTH, BRADENTON BEACH										
<b>Comprehensive Plan Information</b>						Project Mgr: <b>Darin D. Cushing</b>				
CIE Project: <b>No</b>			LOS/Concurrency: <b>No</b>			Plan Reference:			Project Need:	
<b>Other Need</b>										
<b><u>Scope</u></b>										
Renovate and replace concession stand at Coquina Beach										
<b><u>Rationale</u></b>										
The structure is in need of repair/replacement prior to becoming an unsafe structure and a danger to public safety.										
<b><u>Funding Strategy</u></b>										
General Revenues										
<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	06/30/10								0
Land:										0
Construction:	07/01/10	01/31/11		400,000						400,000
Equipment:										0
Project Management:	10/01/09	01/31/11		10,000						10,000
Totals:			0	410,000	0	0	0	0	0	410,000
<b><u>Operating Budget Impacts</u></b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b><u>Means of Financing</u></b>					
					<b>Funding Sources</b>				<b>Amount</b>	
					General Revenues				410,000	
					Total Funding:				410,000	



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**


<b>Parks and Recreation</b>	Project# <b>6005705</b>	<b>Coquina Beach - Pavilions (2)</b>								
Status: Existing Initial Year: 2009 County-wide Location: COQUINA BEACH - 1506 GULF DR S, BRADENTON BEACH										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Mgr: <b>Darin D. Cushing</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>										
Construction of two medium-sized pavilions with tables and grills.										
<b>Rationale</b>										
Curently there are only four pavilions on the gulfside and bayside of the beach. There is an increased demand for additional pavilions.										
<b>Funding Strategy</b>										
Impact Fees and Florida Recreation Development Assistance Program										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	01/01/09	07/31/09	80,000							80,000
Equipment:										0
Project Management:	01/01/09	07/31/09	5,000							5,000
Totals:			85,000	0	0	0	0	0	0	85,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	1,000	1,000	1,000							
Operating Capital:										
Operating Total:	1,000	1,000	1,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		85,000			
					Total Funding:		85,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6005704</b>	<b>Coquina Beach - Playground</b>
Status: Existing Initial Year: 2009 County-wide Location: COQUINA BEACH - 1506 GULF DR S, BRADENTON		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Darin D. Cushing</b>
Project Need: <b>Growth</b>		
<b>Scope</b>		
Construction of a large playground with ADA surfacing, ADA park and benches.		
<b>Rationale</b>		
Currently there are two small playgrounds (one on each side of Gulf Drive). As part of the beach enhancements, there is a need for a larger playground.		
<b>Funding Strategy</b>		
Impact Fees and Florida Recreation Development Assistance Program		


<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/08	02/28/09	90,200							90,200
Equipment:										0
Project Management:	10/01/08	02/28/09	3,000							3,000
Totals:			93,200	0	0	0	0	0	0	93,200



<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					All Prior Funding	93,200
Non-Personal:	2,000	2,000	2,000		Total Funding:	93,200
Operating Capital:						
Operating Total:	2,000	2,000	2,000	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project#	<b>Coquina Beach - Restroom Replacement</b>																
	<b>PR00581</b>																	
Status: Requested Initial Year: 2010 District 3 Location: 2700 GULF DRIVE SOUTH, BRADENTON, BEACH																		
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Darin D. Cushing</b>															
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need:		<b>Other Need</b>														
<b>Scope</b>																		
Renovate/replace large restroom facility on the south side of Coquina Beach.																		
<b>Rationale</b>																		
This is a dated structure in need of repair/replacement prior to becoming an unsafe structure and a danger to public safety.																		
<b>Funding Strategy</b>																		
General Revenues																		
<b>Project Map</b>																		
																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:	10/01/09	12/31/09		26,000						26,000								
Land:										0								
Construction:	01/10/10	09/30/10		206,500						206,500								
Equipment:										0								
Project Management:	10/01/09	09/30/10		20,000						20,000								
Totals:				252,500	0	0	0	0	0	252,500								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>Means of Financing</b></td> </tr> <tr> <td style="text-align: center;"><b>Funding Sources</b></td> <td style="text-align: center;"><b>Amount</b></td> </tr> <tr> <td>General Revenues</td> <td>252,500</td> </tr> <tr> <td><b>Total Funding:</b></td> <td><b>252,500</b></td> </tr> </table>						<b>Means of Financing</b>		<b>Funding Sources</b>	<b>Amount</b>	General Revenues	252,500	<b>Total Funding:</b>	<b>252,500</b>
<b>Means of Financing</b>																		
<b>Funding Sources</b>	<b>Amount</b>																	
General Revenues	252,500																	
<b>Total Funding:</b>	<b>252,500</b>																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No.of Positions:	0	0	0	0														




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>PR00652</b>	<b>Coquina Beach Signage</b>								
Status: Requested Initial Year: 2010 County-wide Location: COQUINA BEACH - 1506 GULF DR S, BRADENTON BEACH										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____								
		Project Mgr: <b>Michael C. Sosadeeter</b> Other Need								
<b>Scope</b>										
Installation of comprehensive and uniform signage throughout the park.										
<b>Rationale</b>										
Sufficient signage throughout the park is needed to enforce County rules and regulations. This is Phase II of the beach enhancements that began with the parking lot re-design which was completed in the summer of 2007.										
<b>Funding Strategy</b>										
General Revenues										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:										0
Equipment:	10/01/09	01/31/10		78,000						78,000
Project Management:	10/01/09	01/31/10		5,000						5,000
Totals:				83,000	0	0	0	0	0	83,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:										
Operating Total:	2,000	2,000	2,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					General Revenues		83,000			
					Total Funding:		83,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>PR00749</b>	<b>Coquina Beach South Restrooms</b>								
Status: Existing Initial Year: 2010 District 3 Location:										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Darin D. Cushing</b>								
		<b>Deficiency</b>								
<b>Scope</b>										
Renovate the large restroom facility on the south end of Coquina Beach.										
<b>Rationale</b>										
This is a dated structure in need of restoration due to deterioration of the concrete and rebar in the structures (concrete is beginning to crumble).										
<b>Funding Strategy</b>										
General Revenues										
<b>Project Map</b>										
										
<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	10/01/09	09/30/10		15,000						15,000
Land:										0
Construction:	10/01/10	09/30/11		255,850						255,850
Equipment:										0
Project Management:	10/01/09	09/30/11		7,500						7,500
Totals:			0	278,350	0	0	0	0	0	278,350
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					General Revenues		278,350			
					Total Funding:		278,350			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>		Project# <b>PR00580</b>	<b>Coquina Beach West - Large Pavilion</b>							
Status: Requested Initial Year: 2010 District 3 Location: 2700 GULF DRIVE SOUTH, BRADENTON BEACH										
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Darin D. Cushing</b>							
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need:		Other Need						
<b>Scope</b>										
Renovate/replace two (2) large pavilion at Coquina Beach.										
<b>Rationale</b>										
These are dated structures in need of repair/replacement prior to becoming unsafe structures and a danger to public safety.										
<b>Funding Strategy</b>										
General Revenues										
<b>Project Map</b> 										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	10/01/09	12/31/09								0
Land:										0
Construction:	01/01/10	09/30/10		147,000						147,000
Equipment:										0
Project Management:	10/01/09	09/30/10		7,500						7,500
Totals:				154,500	0	0	0	0	0	154,500
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					General Revenues		154,500			
					Total Funding:		154,500			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>PR00650</b>	<b>Coquina/Cortez Beach - Site Amenities</b>														
Status: Requested Initial Year: 2010 County-wide Location: COQUINA/CORTEZ BEACH - 1506 GULF DR. S. BRADENTON BEACH																
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>														
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>														
<b>Scope</b>		<b>Project Map</b>														
Replacement/addition of benches, picnic tables, trash receptacles, and water fountains.																
<b>Rationale</b>																
The current amenities are old and in need of replacement.																
<b>Funding Strategy</b>																
General Revenues																
<b>Programmed Funding</b>																
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total						
Design:										0						
Land:										0						
Construction:				185,000						185,000						
Equipment:	10/01/09	03/31/10								0						
Project Management:	10/01/09	03/31/10		10,000						10,000						
Totals:				195,000	0	0	0	0	0	195,000						
<b>Operating Budget Impacts</b>																
	FY2011	FY2012	FY2013	FY2014												
Personal:					<b>Means of Financing</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>General Revenues</td> <td style="text-align: right;">195,000</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">195,000</td> </tr> </table>						Funding Sources	Amount	General Revenues	195,000	Total Funding:	195,000
Funding Sources	Amount															
General Revenues	195,000															
Total Funding:	195,000															
Non-Personal:	4,000	4,000	4,000													
Operating Capital:																
Operating Total:	4,000	4,000	4,000	0												
No.of Positions:	0	0	0	0												



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6006702</b>	<b>East Bradenton - Multi Purpose Bldg (Aquatics)</b>								
Status: Existing Initial Year: 2000 County-wide Location: 1119 13TH ST. E., BRADENTON, FL 34208										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Need: <b>Growth Maintenance</b>								
Project Mgr: <b>Al Meronek</b>										
<b>Scope</b>										
Renovation of recreation/pool building including ADA restrooms and a new roof, and adding a new concession/covered pavilion (approximately 210 square feet).										
<b>Rationale</b>										
The existing building is 30 years old and the interior is in poor condition. The ceiling height is only 7 feet and the entire building is non-ADA compliant.										
<b>Funding Strategy</b>										
General Revenues Impact Fees										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			0							0
Land:										0
Construction:	05/01/09	12/31/09	361,198							361,198
Equipment:										0
Project Management:	09/01/00	12/31/09	0							0
Totals:			361,198	0	0	0	0	0	0	361,198
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					361,198
					Total Funding:					361,198



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6034302</b>	<b>Gt Bray Park: Activity Center /Administration Bldg. Expansion</b>
Status: Existing Initial Year: 2009 District 3 Location: 5502 33RD AVE. DR. W., BRADENTON, FL 34209		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____
		Project Need: <b>Growth</b>
		Project Mgr: <b>Frank J. Monhart III</b>
		Other Need _____

<p align="center"><b>Scope</b></p> <p>Either: Renovation of 4,000 square foot administration building and 2,000 square foot expansion of Administration and renovation of 6,000 square feet of the Activity Center and expansion of Activity Center by 7,000 square foot for a total of 19,000 square foot facility.</p> <p>Or: Complete demolition of 10,000 square foot of Administration and Activity Center buildings and construction of a 19,000 square foot community center.</p> <p align="center"><b>Rationale</b></p> <p>Existing facility is 20 + years old and in need of renovations and repair to meet current community needs.</p> <p>The two (2) buildings' roofs have leaked for many years as well as water intrusion through the floors and walls from the ground. This has caused a considerable amount of mold.</p> <p align="center"><b>Funding Strategy</b></p> <p>General Revenues Impact Fees</p>	<p align="center"><b>Project Map</b></p>
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Schedule of Activities	From	To	Prior Yrs.	Programmed Funding						Future	Proj.Total
				FY2010	FY2011	FY2012	FY2013	FY2014			
Design:			0								0
Land:			0								0
Construction:	08/01/08	12/31/08	3,675,800								3,675,800
Equipment:											0
Project Management:	12/11/07	12/31/09	200,000								200,000
Totals:			3,875,800	0	0	0	0	0	0	0	3,875,800


Operating Budget Impacts				
	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

Means of Financing	
Funding Sources	Amount
All Prior Funding	3,875,800
Total Funding:	3,875,800



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6067402</b>	<b>Hidden Harbour - Exotic Plant Removal, Enhancement Of Wetlands/Uplands, Feral Animal Removal</b>								
Status: Existing Initial Year: 2008 District 1 Location: HIDDEN HARBOR										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
Project Need: <b>Growth</b>										
<b>Scope</b>										
Removal of exotic plants by mechanical or chemical means; planting of wetland and upland habitats with native plant materials and trapping of feral animals.										
<b>Rationale</b>										
This is a requirement of the Florida Communities Trust (FTC) grant award agreement and approved Management Plan.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b> 										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	155,000							155,000
Equipment:										0
Project Management:	12/13/07	12/31/09								0
<b>Totals:</b>			155,000	0	0	0	0	0	0	155,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	5,000	5,000	5,000							
Operating Capital:										
Operating Total:	5,000	5,000	5,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		155,000			
					Total Funding:		155,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6067405</b>	<b>Hidden Harbour - Stormwater Facilities With Recreational Habitat</b>								
Status: Existing Initial Year: 2008 District 1 Location: HIDDEN HARBOUR PARK										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>		<b>Project Map</b>								
Construction of stormwater facilities to include ponds, ditches, swale, inlets, pipes or other installations necessary to construct stormwater facilities to the design criteria. Construction and planting of littoral shelves using native wetland plants to filter runoff and provide habitat.										
<b>Rationale</b>										
The Southwest Florida Water Management District (SWFWMD) permitting and County Land Development Codes require stormwater design and permitting associated with the development of the park's infrastructure. Littoral shelf planting will be counted towards habitat restoration/creation and is required by the Florida Communities Trust (FCT) grant award agreement and approved management plan.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	03/01/10	09/30/10	97,607	302,393						400,000
Equipment:										0
Project Management:	12/13/07	09/30/10		10,000						10,000
Totals:			97,607	312,393	0	0	0	0	0	410,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:		1,000								
Operating Capital:										
Operating Total:	0	1,000	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					Impact Fees		312,393			
					All Prior Funding		97,607			
					Total Funding:		410,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6067404</b>	<b>Hidden Harbour Park - Final Site Plan</b>																
Status: Existing Initial Year: 2008 County-wide Location: HIDDEN HARBOUR PARK																		
<b><u>Comprehensive Plan Information</u></b>		Project Mgr: <b>Michael C. Sosadeeter</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need: <b>Growth</b>																		
<b><u>Scope</u></b>																		
Completion of the final site plan and associated construction documents.																		
<b><u>Rationale</u></b>																		
The final site plan and construction documents are necessary to permit and bid construction of the park. In addition, these tasks are identified in the approved Florida Communities Trust (FCT) management plan.																		
<b><u>Funding Strategy</u></b>																		
Impact Fees																		
		<b><u>Project Map</u></b>																
																		
<b><u>Programmed Funding</u></b>																		
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:	01/10/10	09/30/10								0								
Land:										0								
Construction:	01/01/09	09/30/10	120,000							120,000								
Equipment:										0								
Project Management:	12/13/07	12/31/10								0								
Totals:			120,000	0	0	0	0	0	0	120,000								
<b><u>Operating Budget Impacts</u></b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b><u>Means of Financing</u></b></td> </tr> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">120,000</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">120,000</td> </tr> </table>						<b><u>Means of Financing</u></b>		Funding Sources	Amount	All Prior Funding	120,000	Total Funding:	120,000
<b><u>Means of Financing</u></b>																		
Funding Sources	Amount																	
All Prior Funding	120,000																	
Total Funding:	120,000																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No.of Positions:	0	0	0	0														




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6067403</b>	<b>Hidden Harbour Park - Master Site Plan/Assessment</b>								
Status: Existing Initial Year: 2008 District 1 Location: HIDDEN HARBOUR PARK										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Development of a master site plan and cultural resource assessment.										
<b>Rationale</b>										
The master site plan is necessary to determine design parameters and location of major park elements as a preparation to permitting. The cultural resource assessment is required to identify any areas of archaeological significance by the Florida Communities Trust (FCT) grant award agreement.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b>										
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	12/31/09		50,000						50,000
Land:										0
Construction:	01/01/09	09/30/10	90,000							90,000
Equipment:										0
Project Management:	12/13/07	09/30/10								0
<b>Totals:</b>			90,000	50,000	0	0	0	0	0	140,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Impact Fees		50,000			
					All Prior Funding		90,000			
					<b>Total Funding:</b>		<b>140,000</b>			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6067401</b>	<b>Hidden Harbour Park - Wetland/Upland Maintenance</b>																
Status: Existing Initial Year: 2008 District 1 Location: HIDDEN HARBOUR																		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>																
<b>Scope</b>		<b>Project Map</b>																
Maintain created/enhanced wetland and upland habitats through exotic vegetation removal (mechanical or herbiciding) and replanting as needed based on field evaluations.																		
<b>Rationale</b>																		
Restoration is a requirement of the Florida Communities Trust grant award agreement and approved Management Plan.																		
<b>Funding Strategy</b>																		
General Revenues																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:										0								
Land:										0								
Construction:	01/01/09	01/31/14	275,000							275,000								
Equipment:										0								
Project Management:	12/13/07	01/31/14								0								
Totals:			275,000	0	0	0	0	0	0	275,000								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>Means of Financing</b></td> </tr> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">275,000</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">275,000</td> </tr> </table>						<b>Means of Financing</b>		Funding Sources	Amount	All Prior Funding	275,000	Total Funding:	275,000
<b>Means of Financing</b>																		
Funding Sources	Amount																	
All Prior Funding	275,000																	
Total Funding:	275,000																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No.of Positions:	0	0	0	0														



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6031101</b>	<b>John H. Marble Park - A D A Playground W/Safety Surfacing</b>								
Status: Existing Initial Year: 2009 District 4 Location: 3675 53RD AVE. E., BRADENTON, FL 34203										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Candie Pedersen</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Installation of a large ADA playground with safety surfacing and a shade canopy which will expand the existing playground area.										
<b>Rationale</b>										
To provide additional recreational activities for neighborhood children who may be at the park with parents or older siblings who are involved in other organized activities.										
<b>Funding Strategy</b>										
Impact Fees										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/08	02/28/09								0
Equipment:			127,000							127,000
Project Management:	10/15/08	02/01/09	3,000							3,000
Totals:			130,000	0	0	0	0	0	0	130,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	2,000	2,000	2,000							
Operating Capital:										
Operating Total:	2,000	2,000	2,000	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					130,000
					Total Funding:					130,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6039909</b>	<b>Lakewood Ranch Park - A D A Playground With Safety Surfacing</b>
Status: Existing Initial Year: 2008 District 5 Location: 5350 LAKEWOOD RANCH BLVD., BRADENTON, FL 34202		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Candie Pedersen</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need: <b>Growth</b>		
<b>Scope</b>		
Installation of a large ADA playground with safety surfacing.		
<b>Rationale</b>		
There is only one small playground adjacent to the soccer field that currently serves the entire 140 acre district park.		
<b>Funding Strategy</b>		
Impact Fees		

<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	07/01/08	11/30/08	150,000							150,000
Equipment:			0							0
Project Management:	12/12/07	11/30/08								0
Totals:			150,000	0	0	0	0	0	0	150,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:						
Non-Personal:	2,000	2,000	2,000		All Prior Funding	150,000
Operating Capital:					Total Funding:	150,000
Operating Total:	2,000	2,000	2,000	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	<b>Project#</b> <b>6039912</b>	<b>Lakewood Ranch Park - Football (Practice) Field Lights</b>								
Status: Existing Initial Year: 2009 County-wide Location: 5350 LAKEWOOD RANCH BLVD., BRADENTON, FL 34202										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Eric A. Angersoll</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>		<b>Project Map</b>								
Installation of lighting for the football practice field.										
<b>Rationale</b>										
The East Manatee Football League currently has only one lighted football field on which they play their games and hold limited practice. Lighting of a practice football field would allow expanded hours for practices which have to be curtailed in the fall after daylight savings time ends. This field can also be used by the soccer league for their practices and games.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/08	02/28/09	135,000							135,000
Equipment:										0
Project Management:	10/01/08	02/28/09								0
<b>Totals:</b>			135,000	0	0	0	0	0	0	135,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	7,300	7,300	7,300							
Operating Capital:										
Operating Total:	7,300	7,300	7,300	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					135,000
					Total Funding:					135,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>PR00732</b>	<b>Lakewood Ranch Park - Football Concession Building</b>								
Status: Requested Initial Year: 2010 District 5 Location: 5350 LAKEWOOD RANCH BLVD, BRADENTON FL 34202										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Al Meronek</b>								
<b>Project Need: Growth</b>										
<b>Scope</b>										
Construction of a concession/restroom/storage facility at the Lakewood Ranch Park near football fields.										
<b>Rationale</b>										
<p>Manatee Bulldogs Youth Football League runs their concession out of a portable unit which is undesirable, as there are no restrooms or storage space.</p> <p>We would like to partner with the leagues to share the cost to construct this facility.</p> <p>Results if Project not constructed:</p> <p>Concession revenue will not be maximized, safety to and from the regulating football restrooms will be compromised and storage will be inadequate.</p>										
<b>Funding Strategy</b>										
<p>Impact Fees District D - \$100,000</p> <p>Manatee Bulldogs Youth Football League - balance of cost (no agreement)</p>										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	12/31/09		25,000						25,000
Land:										0
Construction:	01/01/10	09/30/10		125,000						125,000
Equipment:										0
Project Management:	10/01/09	09/30/10		4,500						4,500
Totals:				154,500	0	0	0	0	0	154,500
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	8,000	8,000	8,000	8,000						
Operating Capital:										
Operating Total:	8,000	8,000	8,000	8,000						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Impact Fees		100,000			
					Contributions		54,500			
					Total Funding:		154,500			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6039908</b>	<b>Lakewood Ranch Park - Sidewalks/Security Lights/A D A Access/Site Amenities</b>
Status: Existing Initial Year: 2008 County-wide Location: 5350 LAKEWOOD RANCH BLVD., BRADENTON, FL 34202		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Eric A. Angersoll</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>

<b>Scope</b>	<b>Project Map</b>
Construction of sidewalks and installation of security lighting and site amenities to the park.	
<b>Rationale</b>	
Sidewalk construction will complete the system extending from the parking lot to all facilities. The security lighting is for safety concerns and the site amenities are needed for park users.	
<b>Funding Strategy</b>	
Impact Fees	

<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	03/01/08	12/31/08	225,000							225,000
Equipment:										0
Project Management:	12/12/07	12/31/08	0							0
Totals:			225,000	0	0	0	0	0	0	225,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:						
Non-Personal:	2,000	2,000	2,000		All Prior Funding	225,000
Operating Capital:					Total Funding:	225,000
Operating Total:	2,000	2,000	2,000	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**


<b>Parks and Recreation</b>	Project# <b>6039910</b>	<b>Lakewood Ranch Park - Site Plan</b>								
Status: Existing Initial Year: 2009 District 5 Location: LAKEWOOD RANCH PARK - 5350 LAKEWOOD RANCH BLVD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Michael C. Sosadeeter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need: <b>Growth</b>										
<b>Scope</b>		<b>Project Map</b>								
Development of an updated site plan for additional improvements including buildings and parking lots.										
<b>Rationale</b>										
An updated site plan is required to obtain building permits, environmental permits and to bid and construct the facilities.										
<b>Funding Strategy</b>										
General Revenues										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/08		75,000							75,000
Land:										0
Construction:		01/31/09								0
Equipment:										0
Project Management:	10/01/08	11/30/09								0
Totals:			75,000	0	0	0	0	0	0	75,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					75,000
					Total Funding:					75,000







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6039913</b>	<b>Lakewood Ranch Park Soccer Field Lights</b>								
Status: Existing Initial Year: 2009 County-wide Location: 5350 LAKEWOOD RANCH BLVD., BRADENTON, FL 34202										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Eric A. Angersoll</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Lighting of one soccer field.										
<b>Rationale</b>										
Lakewood Ranch Park has six soccer fields. Three fields are currently lighted with plans to light a fourth field in 2008. Lighting a fifth soccer field will maximize the use of this field by allowing expanded playing time. The Braden River Soccer club uses this field and is in need of the extra playing hours for practice and game use as they have 135 teams in their league. These fields are also in heavy demand as rental fields.										
<b>Funding Strategy</b>										
Impact Fees										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/08	02/28/09	134,500							134,500
Equipment:										0
Project Management:	10/01/08	02/28/09								0
Totals:			134,500	0	0	0	0	0	0	134,500
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:	7,300	7,300	7,300							
Operating Capital:										
Operating Total:	7,300	7,300	7,300	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		134,500			
					Total Funding:		134,500			







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>PR00731</b>	<b>Lakewood Ranch Park- Baseball Concession Building</b>								
Status: Requested Initial Year: 2010 District 5 Location: 5350 LAKEWOOD RANCH BLVD, BRADENTON, FL 34202										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Al Meronek</b>								
<b>Project Need: Growth</b>										
<b>Scope</b>										
Construction of a concession/restroom/storage facility at the Lakewood Ranch Park near baseball fields.										
<b>Rationale</b>										
East Manatee Little League runs their concession out of a portable unit which is undesirable as there are no restrooms or storage space. We would like to partner with the leagues to share the cost to construct this facility. Result if project not constructed: Concession revenue will not be maximized, safety to and from the regulating baseball restrooms will be compromised and storage will be inadequate.										
<b>Funding Strategy</b>										
Impact Fee Dist D - \$100,000 East Manatee Little League - balance of cost (No agreement with league) Pat Neal donation \$30,000 (Deposited: 106-0-366017 on 2/23/09)										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	10/01/09	12/31/09		25,000						25,000
Land:										0
Construction:	01/01/10	09/30/10		125,000						125,000
Equipment:										0
Project Management:	10/01/09	09/30/10		4,500						4,500
Totals:				154,500	0	0	0	0	0	154,500
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:	8,000	8,000	8,000	8,000						
Operating Capital:										
Operating Total:	8,000	8,000	8,000	8,000						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources	Amount				
					Impact Fees	100,000				
					Contributions	54,500				
					Total Funding:	154,500				



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	<b>Project#</b> <b>6039914</b>	<b>Lakewood Ranch T-Ball Fields (2)</b>
Status: Existing Initial Year: 2009 District 5 Location: 5350 LAKEWOOD RANCH BLVD, BRADENTON 34202		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Mgr: <b>Darin D. Cushing</b>
<b>Project Need: Growth</b>		
<b>Scope</b>		
Construct two (2) t-ball fields		
<b>Rationale</b>		
Currently there are no t-ball fields at Lakewood Ranch. T-ball fields are for children ages 4 to 7 years old.		
<b>Funding Strategy</b>		
Impact Fees District D		

Programmed Funding										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	05/01/09	07/31/09	6,000							6,000
Land:										0
Construction:	08/01/09	11/30/09	100,000							100,000
Equipment:										0
Project Management:	05/01/09	11/30/09	4,000							4,000
<b>Totals:</b>			110,000	0	0	0	0	0	0	110,000

Operating Budget Impacts					Means of Financing	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					All Prior Funding Total Funding:	110,000 110,000
Non-Personal:						
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6023503</b>	<b>Lincoln Park Restrooms/Pavilion/Splash Park &amp; Amenities</b>
Status: Existing Initial Year: 2009 District 2 Location: 715 - 17TH ST. E., PALMETTO, FL 34221		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____
<b>Scope</b>		<b>Project Map</b>
Lincoln Park Improvement activity shall include but not be limited to security lighting, security cameras, security fencing and gate, parking lot paving and parking lot lights. Design and construction of ADA restroom facilities, splash park and related amenities.		
<b>Rationale</b>		
Project has gone through the Public Notice approval process for CDBG, Local and Federal.		
Result if project not constructed: Disregard approval of the CDBG program and directive from the Board of County Commissioners		
<b>Funding Strategy</b>		
Community Development Block Grant (CDBG)		

<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	02/25/09	09/30/09								0
Land:										0
Construction:	10/01/09	09/30/10	200,000	485,436						685,436
Equipment:										0
Project Management:	02/25/09	09/30/10	0	14,564						14,564
<b>Totals:</b>			200,000	500,000	0	0	0	0	0	700,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:		60,000			All Prior Funding	200,000
Non-Personal:	6,000	31,000	31,000	31,000	Community Development Block Grant	500,000
Operating Capital:					<b>Total Funding:</b>	700,000
Operating Total:	6,000	91,000	31,000	31,000		
No. of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	<b>Project#</b> <b>6010409</b>	<b>Myakka City Community Center</b>								
Status: Existing Initial Year: 2009 District 5 Location: 10060 WACHULA RD., MYAKKA CITY, FL 34251										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Mgr: <b>Al Meronek</b>									
Project Need: <b>Growth</b>										
<b>Scope</b>										
Renovation of the Old Myakka School House located at the Myakka Community Park.										
<b>Rationale</b>										
<p>The Community Center/Schoolhouse is a capital facility that is a component of a public park that is included in the inventory of park facilities for purposes of measuring park concurrency for future development. The Community Center operates a child care program which is licensed through the Department of Children &amp; Families they must abide by the participant space ratios and they are at their maximum enrollment with sixty (60) participants. It is our understanding the program had as many as one hundred (100) participants, but had to terminate forty (40) participants as the Center was over the space to participant ratio. The Old School House in Myakka Community Park is owned by the Myakka Historical Society and Myakka Community Center, Inc. is requesting funding from the County to make improvements to the building to enable the Myakka Community Center to operate out of this facility. The Myakka Historical Society wants to operate a community museum in the building.</p>										
<b>Funding Strategy</b>										
Impact Fees										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/15/08	03/31/09	350,000							350,000
Equipment:										0
Project Management:	10/15/08	03/31/09								0
Totals:			350,000	0	0	0	0	0	0	350,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		350,000			
					Total Funding:		350,000			





**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>PR00734</b>	<b>Myakka Community Park - Light (1) Softball Field</b>
Status: Requested Initial Year: 2010 District 5 Location: 10060 - WACHULA RD., MYAKKA CITY, FL 34251		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Eric A. Angersoll</b>
Project Need: <b>Growth</b>		
<b>Scope</b>		
Purchase and install athletic field lighting for one softball field at Myakka Community Park		
<b>Rationale</b>		
There are two softball fields in Myakka Community Park neither of which is lighted. Lighting of one field would allow softball players to play on their own field without having to drive all the way to Lakewood Ranch Park.		
Results if project not constructed: Players will have to drive to Lakewood Ranch Park.		
<b>Funding Strategy</b>		
Impact Fees		

**Project Map**

<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		125,000						125,000
Equipment:										0
Project Management:	10/01/09	09/30/10		3,750						3,750
Totals:				128,750	0	0	0	0	0	128,750

**Operating Budget Impacts**

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:	3,000	3,000	3,000	3,000
Operating Capital:				
Operating Total:	3,000	3,000	3,000	3,000
No.of Positions:	0	0	0	0

**Means of Financing**

Funding Sources	Amount
Impact Fees	128,750
<b>Total Funding:</b>	<b>128,750</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

**Parks and Recreation**

Project#  
**CR00708**

**Norma Lloyd Park - Future Phase Access & Bridge, Wetland Improve, Amphitheatre, & Community Center**

Status: Requested Initial Year: 2012 District 2 Location: CENTRAL COMMUNITY REDEVELOPMENT AGENCY (CCRA)

**Comprehensive Plan Information**

Project Mgr: **Michael C. Sosadeeter**  
**Deficiency**

CIE Project: **No** LOS/Concurrency: **No** Plan Reference: Project Need:

**Scope**

United Community Center(UCC)(a.k.a. 13th Avenue) is constructing a new community center with the assistance of Community Development Block Grant (CDBG) monies. The Central Community Redevelopment Agency (CCRA) intends to build a bridge and Trail \$500,000; wetland improvements \$50,000; ampitheatre \$350,000 and provide the community center with \$2,700,000.

Manatee County's role is to review and verify projects are in accordance to the comprehensive master plan.

**Rationale**

This project is a partnership between the City of Bradenton and Manatee County. CCRA is providing capital funding for park renovations/enhancements. CDBG and UCC are contributing towards the community center. The park needs a facelift to meet recreational needs for the community.

**Funding Strategy**

Central Community Redevelopment Agency (CCRA)  
 Community Development Block Grant (CDBG)  
 United Community Center(UCC)(a.k.a. 13th Avenue)

**Project Map**



**Programmed Funding**

<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/11	09/30/14				1,000,000	1,000,000	1,600,000		3,600,000
Equipment:										0
Project Management:	10/01/11	09/30/14				3,000	3,000	4,000		10,000
Totals:				0	0	1,003,000	1,003,000	1,604,000	0	3,610,000

**Operating Budget Impacts**

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

**Means of Financing**

<b>Funding Sources</b>	<b>Amount</b>
Contributions	2,799,000
Community Redevelopment Area	400,000
Community Development Block Grant	411,000
<b>Total Funding:</b>	<b>3,610,000</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>CR00707</b>	<b>Norma Lloyd Park - Phase 2 (Playground/Basketball Courts/ Picnic Pavilion)</b>								
Status: Requested Initial Year: 2010 District 2 Location: NORMA LLOYD PARK : 2305 13TH AVE E., BRADENTON										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Mgr: <b>Michael C. Sosadeeter</b>								
		<b>Maintenance</b>								
<b>Scope</b>										
Construction of Playground, two basketball courts with lights and fencing, and a picnic pavilion/restroom.										
<b>Rationale</b>										
This project is a partnership between the City of Bradenton and Manatee County. Central Community Redevelopment Agency (CCRA) is providing capital funding for park renovations/enhancements. The park is being upgraded to meet recreational needs for the community.										
<b>Funding Strategy</b>										
Central Community Redevelopment Agency (CCRA) monies must be spent by April 2010										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	04/30/10		400,000						400,000
Equipment:										0
Project Management:	10/01/09	04/30/10		12,000						12,000
Totals:				412,000	0	0	0	0	0	412,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
<b>Means of Financing</b>										
<b>Funding Sources</b>										<b>Amount</b>
Community Redevelopment Area										412,000
Total Funding:										412,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>CR00706</b>	<b>Pride Park Community Center Land Purchase</b>								
Status: Requested Initial Year: 2010 District 4 Location: PRIDE PARK VICINITY: 815 - 63RD AVE. E BRADENTON										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Barbara Carter</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
Purchase Taylor Property adjacent to Pride Park within the South County CRA for future construction of Pride Park Community Center.										
<b>Rationale</b>										
Some funds have been reserved in the CRA Budget for future purchase of land and community center construction if property can be purchased.										
<b>Funding Strategy</b>										
South County CRA										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:	10/01/09	09/30/10		320,000						320,000
Construction:										0
Equipment:										0
Project Management:	10/01/09	09/30/10		5,000						5,000
Totals:				325,000	0	0	0	0	0	325,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>				<b>Amount</b>	
					Community Redevelopment Area				325,000	
					Total Funding:				325,000	



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6051701</b>	<b>University Place Community Park - Playground</b>														
Status: Existing Initial Year: 2009 District 5 Location: UNIVERSITY PLACE COMMUNITY PARK																
<b>Comprehensive Plan Information</b>																
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Need: <b>Growth</b>														
<b>Scope</b>		<b>Project Map</b>														
Installation of a swing set/mulch surfacing and two independent play apparatus.																
<b>Rationale</b>																
The swing set and independent apparatus are needed to provide additional play opportunities to different age groups.																
<b>Funding Strategy</b>																
Impact Fees																
<b>Programmed Funding</b>																
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>						
Design:										0						
Land:										0						
Construction:	10/01/08	01/31/09	20,000							20,000						
Equipment:			0							0						
Project Management:	10/01/08	01/31/09								0						
<b>Totals:</b>			20,000	0	0	0	0	0	0	20,000						
<b>Operating Budget Impacts</b>																
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>												
Personal:					<b>Means of Financing</b> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td><b>Funding Sources</b></td> <td><b>Amount</b></td> </tr> <tr> <td>All Prior Funding</td> <td align="right">20,000</td> </tr> <tr> <td><b>Total Funding:</b></td> <td align="right">20,000</td> </tr> </table>						<b>Funding Sources</b>	<b>Amount</b>	All Prior Funding	20,000	<b>Total Funding:</b>	20,000
<b>Funding Sources</b>	<b>Amount</b>															
All Prior Funding	20,000															
<b>Total Funding:</b>	20,000															
Non-Personal:																
Operating Capital:																
Operating Total:	0	0	0	0												
No.of Positions:	0	0	0	0												



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Parks and Recreation</b>	Project# <b>6012605</b>	<b>Washington Park Improvements</b>								
Status: Existing Initial Year: 2006 District 2 Location: 605 39TH ST. E., PALMETTO, FL 34221										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Michael C. Sosadeeter</b>								
<b>Scope</b>										
PHAS I: PROVIDE ARCHITECTUAL AND ENGINEERING DESIGN, AND AN ENVIROMENTAL REVIEW/ ASSESSMENT FOR THE PARK. APPROXIMATELY +/- 16 ACRES IN THE OLD MENPHIS AREA OF NORTH COUNTY, TO BE CALLED WASHINTON PARK.										
<b>Rationale</b>										
THE PROJECT WILL PROVIDE PUBLIC IMPROVEMENT, RECREATIONAL SPACE, FACILITIES, AND EQUIPMENT TO THE COUNTY'S DESIGNATED LOW-INCOME TARGET IMPROVEMENT NEIGHBORHOODS.										
<b>Funding Strategy</b>										
COMUUNITY DEVELOPMENT BLOCK GRANT FUNDS.										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	10/01/05	09/30/10								0
Land:										0
Construction:			19,612							19,612
Equipment:										0
Project Management:	10/01/05	09/30/10								0
Totals:			19,612	0	0	0	0	0	0	19,612
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					All Prior Funding		19,612			
					Total Funding:		19,612			



**Public Works  
Projects**



**Potable Water**



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Sources and Uses of Funds Plan Summary**

**Potable Water**

**Source of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
All Sources	47,211,843							47,211,843
Debt			14,061,469	2,485,800	18,839,000	12,441,000		47,827,269
Other		0	0	0	0	0	0	0
Rates		14,466,031	177,500	4,439,200	8,665,000	13,680,000		41,427,731
	47,211,843	14,466,031	14,238,969	6,925,000	27,504,000	26,121,000	0	<b>136,466,843</b>

**Use of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
Potable Water Distribution	6,690,000	3,535,000	0	0	360,000	1,500,000	0	12,085,000
Potable Water Renewal/Replacement	16,165,594	10,631,031	13,938,969	6,625,000	900,000	650,000	0	48,910,594
Potable Water Supply	15,884,701	300,000	300,000	300,000	7,119,000	4,846,000	0	28,749,701
Potable Water Transportation Related	2,733,253	0	0	0	0	0	0	2,733,253
Potable Water Treatment	5,738,295	0	0	0	19,125,000	19,125,000	0	43,988,295
	47,211,843	14,466,031	14,238,969	6,925,000	27,504,000	26,121,000	0	<b>136,466,843</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Potable Water**

**Potable Water**

**Distribution**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 51st Street West From Cortez Road To Glen Lakes 16" Water (6042770 / Existing)	58,229	360,000	1,200,000	0	0	0	0	0	1,560,000
2 Customer Information and Billing System (6077500 / Existing)	586,898	5,400,000	0	0	0	0	0	0	5,400,000
3 El Conquistador From 34th Street West To 53rd Avenue West - Twelve Inch Water (PW00500 / Existing)		0	0	0	0	150,000	0	0	150,000
4 Port Manatee 16" Water Main (6012570 / Existing)	191,075	895,000	1,050,000	0	0	0	0	0	1,945,000
5 Rye Road - 167th Blvd - Water (6076370 / Existing)	0	35,000	735,000	0	0	0	0	0	770,000
6 Tuttle Avenue From Bridal To University Pkwy - 16 Inch Water (PW00502 / Existing)		0	0	0	0	50,000	300,000	0	350,000
7 University Parkway From Tuttle West To Alabama - 16 Inch Water (6077770 / Existing)		0	550,000	0	0	0	0	0	550,000
8 Whitfield Avenue From Lockwood Ridge To Prospect - 16 Inch Water. (PW00501 / Existing)		0	0	0	0	160,000	1,200,000	0	1,360,000
	836,202	6,690,000	3,535,000	0	0	360,000	1,500,000	0	12,085,000

**Potable Water**

**Renewal/Replacement**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 Anna Maria Water Line Improvements (6002870 / Existing)	1,435,604	1,798,500	500,000	200,000	200,000	250,000	250,000	0	3,198,500
2 Bayshore Gardens - Water Line Improvements (6031970 / Existing)	1,305,679	1,965,500	500,000	200,000	200,000	200,000	200,000	0	3,265,500
3 Bayshore On The Lakes - Potable Water Line Replacement (6072470 / Existing)	7,447	125,000	630,000	120,000	0	0	0	0	875,000
4 Clearview Manor At 34th Avenue West From 26th Street West To 33rd Street Court West - Water (6072370 / Existing)	0	95,000	250,000	350,000	0	0	0	0	695,000
5 Cortez Booster Station - Emergency Generator (6050770 / Existing)	144,708	1,000,033	0	0	0	0	0	0	1,000,033
6 Cortez Estates - Water (6076470 / Existing)	0	60,450	315,000	0	0	0	0	0	375,450



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Potable Water**

**Potable Water**

**Renewal/Replacement**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
7 Elwood Park Booster Station 2 (6025972 / Existing)	61,864	944,590	0	0	0	0	0	0	944,590
8 Holiday Heights - Water (6074970 / Existing)	152,784	200,000	2,100,000	3,140,000	0	0	0	0	5,440,000
9 Manatee Memorial Hospital Booster Station - Water (6077870 / Existing)		0	50,000	250,000	0	0	0	0	300,000
10 Oneco Terrace, Sunniland, And Kirk Haven -Water (6025570 / Existing)	92,630	900,000	550,000	700,000	0	0	0	0	2,150,000
11 Palma Sola Park - Water (6053371 / Existing)		0	172,500	177,500	250,000	250,000	0	0	850,000
12 Palma Sola Subdivision Water Line Improvements (6053370 / Existing)	708,020	1,063,954	500,000	200,000	200,000	200,000	200,000	0	2,363,954
13 Pic Town Estates - Water (6074870 / Existing)	70,127	300,000	700,000	1,100,000	0	0	0	0	2,100,000
14 Suburban System - Water (6074770 / Existing)	121,708	200,000	2,250,000	3,250,000	0	0	0	0	5,700,000
15 Tallevast Area Waterline Improvements (6034072 / Existing)	199,987	273,342	0	0	0	0	0	0	273,342
16 Trailer Estates Subdivision - Water (6018070 / Existing)	5,076,913	6,343,461	0	0	0	0	0	0	6,343,461
17 U S 41 At Manatee River - Water (6077670 / Existing)		0	373,531	2,301,469	4,550,000	0	0	0	7,225,000
18 Washington Gardens - Water (6076770 / Existing)	0	35,000	300,000	0	0	0	0	0	335,000
19 Water Facility - Tainter Gates - Water (6026073 / Existing)	43,723	340,000	1,090,000	1,850,000	0	0	0	0	3,280,000
20 Water Facility - Spillway Rehabilitation (PW00510 / Existing)		0	0	100,000	1,225,000	0	0	0	1,325,000
21 Whitfield Estates Subdivision Phase 5 - Water 8" (6021978 / Existing)	33,141	520,764	350,000	0	0	0	0	0	870,764
	9,454,335	16,165,594	10,631,031	13,938,969	6,625,000	900,000	650,000	0	48,910,594

**Potable Water Supply**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 Downstream Floodway Land Acquisition (6021672 / Existing)	1,777,200	2,148,000	100,000	100,000	100,000	100,000	100,000	0	2,648,000
2 East County Wellfield Expansion (6026174 / Existing)	847,185	2,787,315	0	0	0	0	0	0	2,787,315
3 East County Wellfield Transmission Lines (6026175 / Existing)	1,562,247	5,565,702	0	0	0	0	0	0	5,565,702



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Potable Water**

**Potable Water Supply**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
4 Lake Manatee Watershed Land Purchases (6021670 / Existing)	3,264,514	3,300,039	100,000	100,000	100,000	100,000	100,000	0	3,800,039
5 North County Wells - Treatment (6069570 / Existing)	394,750	800,000	0	0	0	6,819,000	4,546,000	0	12,165,000
6 Water Supply Acquisitions (6058700 / Existing)	150	100,000	100,000	100,000	100,000	100,000	100,000	0	600,000
7 Water Treatment Plant Underground Power Distribution (6061370 / Existing)	461,667	1,183,645	0	0	0	0	0	0	1,183,645
	8,307,713	15,884,701	300,000	300,000	300,000	7,119,000	4,846,000	0	28,749,701

**Potable Water**

**Transportation Related**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 15th Street East At 26th Avenue East - Intersection - 10" Water (6032171 / Existing)	17,329	55,814	0	0	0	0	0	0	55,814
2 17th Street East (Palmetto) From U S 41 To Canal Road 8" Water (6035270 / Existing)	18,722	277,591	0	0	0	0	0	0	277,591
3 17th Street West (Palmetto) From U S 41 To Business 41 - 8" Water (6035271 / Existing)	0	26,648	0	0	0	0	0	0	26,648
4 44th Avenue East From Us 41 To 15 Street East - Water (6001070 / Existing)	0	100,000	0	0	0	0	0	0	100,000
5 63rd Avenue East Bridge #134042 - Over Pearce Canal - 8" Water (6030570 / Existing)	4,604	143,200	0	0	0	0	0	0	143,200
6 9th Street East From 53rd Avenue East To 57th Avenue East (6040470 / Existing)		0	0	0	0	0	0	0	0
7 Us 301 From Erie Rd / Old Tampa Road To County Road 675 -Water (6066770 / Existing)	93,286	2,130,000	0	0	0	0	0	0	2,130,000
	133,941	2,733,253	0	0	0	0	0	0	2,733,253

**Potable Water Treatment**



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

<b>Potable Water</b>
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**Potable Water**

**Treatment**

Title (Project# / Status)		Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1	Lake Manatee Ultra Filtration Membrane Process Upgrade (6050470 / Existing)	1,097,830	1,330,000	0	0	0	19,125,000	19,125,000	0	39,580,000
2	Water Treatment Plant 10 Million Gallon Water Storage Facility (6034770 / Existing)	3,835,365	4,408,295	0	0	0	0	0	0	4,408,295
		4,933,195	5,738,295	0	0	0	19,125,000	19,125,000	0	43,988,295



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>15th Street East At 26th Avenue East - Intersection - 10" Water</b>								
<b>Potable Water Transportation Related</b>	<b>6032171</b>									
Status: Existing Initial Year: 1998 District 2 Location: 15TH STREET EAST AT 26TH AVENUE EAST - INTERSECTION										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Relocation as part of a major intersection upgrade.										
<b>Rationale</b>										
Relocation of 10" water lines outside of new paved intersection.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	08/01/03	06/30/08	2,757							2,757
Land:										0
Construction:	07/01/08	03/31/10	39,523							39,523
Equipment:										0
Project Management:	08/01/03	03/31/10	13,534							13,534
Totals:			55,814	0	0	0	0	0	0	55,814
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		55,814			
					Total Funding:		55,814			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>17th Street East (Palmetto) From U S 41 To Canal Road 8" Water</b>								
<b>Potable Water Transportation Related</b>	<b>6035270</b>									
Status: Existing Initial Year: 2004 District 2 Location: 17TH STREET EAST (PALMETTO) FROM US 41 TO CANAL ROAD										
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Paul G. Schamell</b>							
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>	Plan Reference:	Project Need: <b>Growth Maintenance</b>						
<b>Scope</b>										
Construction of two of the designed four lanes of a divided urban roadway including sidewalks, drainage, traffic signals, bike lanes and street lights and upgrade of water system and storm pond facilities.										
<b>Rationale</b>										
To accommodate future road improvements including stormwater control to eliminate flooding of Sylvan Oaks Subdivision.										
<b>Funding Strategy</b>										
Utility Rates 2003 Utility Bonds										
			<b>Project Map</b>							
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/27/01	11/30/03	0							0
Land:	12/01/03	09/30/08								0
Construction:	10/01/08	09/30/10	269,000							269,000
Equipment:										0
Project Management:	11/27/01	09/30/10	8,591							8,591
Totals:			277,591	0	0	0	0	0	0	277,591
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					277,591
					Total Funding:					277,591



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>17th Street West (Palmetto) From U S 41 To Business 41 - 8" Water</b>								
<b>Potable Water Transportation Related</b>	<b>6035271</b>									
Status: Existing Initial Year: 1999 District 2 Location: 17TH STREET WEST FROM US 41 TO BUSINESS 41 (PALMETTO)										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth Maintenance</b>								
<b>Scope</b>										
Relocation of existing 8" water lines.										
<b>Rationale</b>										
To move utilities outside of the new paved roadway area.										
<b>Funding Strategy</b>										
Utility Rates 2003 Utility Bonds										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/25/03	08/17/04	9,211							9,211
Land:										0
Construction:	10/01/08	12/31/10	16,437							16,437
Equipment:										0
Project Management:	04/25/03	12/31/10	1,000							1,000
Totals:			26,648	0	0	0	0	0	0	26,648
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					26,648
					Total Funding:					26,648



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	44th Avenue East From Us 41 To 15 Street East - Water
<b>Potable Water Transportation Related</b>	<b>6001070</b>	
Status: Existing Initial Year: 2003 District M Location: 44TH AVENUE EAST FROM US 41 TO 15 STREET EAST		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: <b>Growth</b> <b>Maintenance</b>

**Scope**

Upgrade existing old water line to new water mains to be relocated outside of the proposed pavement as part of construction of a three lane roadway.

**Rationale**

To upgrade the existing water system and if repair is required it will not be under the roadway.

**Funding Strategy**

2003 Utility Bonds

Schedule of Activities	Programmed Funding									
	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:			87,000							87,000
Land:										0
Construction:	04/01/12	09/30/13	0							0
Equipment:										0
Project Management:	10/01/01	09/30/13	13,000							13,000
Totals:			100,000	0	0	0	0	0	0	100,000

**Operating Budget Impacts**

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

**Means of Financing**


Funding Sources	Amount
All Prior Funding	100,000
Total Funding:	100,000







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>63rd Avenue East Bridge #134042 - Over Pearce Canal - 8" Water</b>								
<b>Potable Water Transportation Related</b>	<b>6030570</b>									
Status: Existing Initial Year: 1998 District 5 Location: 63RD AVENUE EAST BRIDGE OVER PEARCE CANAL										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Walter Sowa</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Removal and replacement of existing two lane bridge with a five lane bridge with sidewalks and replacement of 8" water main under canal with new 16" water main.										
<b>Rationale</b>										
Replacement needed to accommodate future widening of 63rd Avenue East.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/00	09/30/08	4,320							4,320
Land:										0
Construction:	10/01/08	03/31/10	134,584							134,584
Equipment:										0
Project Management:	01/01/00	03/31/10	4,296							4,296
Totals:			143,200	0	0	0	0	0	0	143,200
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					143,200
Operating Capital:					Total Funding:					143,200
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>		Project#	<b>9th Street East From 53rd Avenue East To 57th Avenue East</b>							
<b>Potable Water Transportation Related</b>		<b>6040470</b>								
Status: Existing Initial Year: 2009 District 4 Location: 9TH STREET EAST FROM 53RD AVENUE EAST TO 57TH AVENUE EAST										
<b>Comprehensive Plan Information</b>							Project Mgr: <b>Bruce Simington</b>			
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>		Plan Reference:		Project Need:		Other Need		
<b>Scope</b>					<b>Project Map</b>					
Waterline relocation.										
<b>Rationale</b>										
Waterline relocation as part of a roadway widening project.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	09/15/09	03/31/11								0
Equipment:										0
Project Management:	09/15/09	03/31/11								0
Totals:			0	0	0	0	0	0	0	0
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>		<b>Amount</b>			
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Total Funding:</b>					




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Anna Maria Water Line Improvements</b>								
<b>Potable Water Renewal/Replacement</b>	<b>6002870</b>									
Status: Existing Initial Year: 2002 District 3 Location: ANNA MARIA ISLAND										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replacement of 2 and 3 inch galvanized pipe and 4 and 6 inch unlined cast iron pipe with 6 or 8 inch PVC pipe and appurtenances.										
<b>Rationale</b>										
Upgrade of the existing water system.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	09/30/14	180,373	200,000	35,000	35,000	35,000	35,000		520,373
Land:			18,417							18,417
Construction:	10/01/09	09/30/14	916,977	300,000	165,000	165,000	215,000	215,000		1,976,977
Equipment:										0
Project Management:	10/01/09	09/30/14	682,733							682,733
Totals:			1,798,500	500,000	200,000	200,000	250,000	250,000	0	3,198,500
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		200,000			
					Rates		1,200,000			
					All Prior Funding		1,798,500			
					Total Funding:		3,198,500			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

Potable Water			Project#		Bayshore Gardens - Water Line Improvements						
Potable Water Renewal/Replacement			6031970								
Status: Existing			Initial Year: 1998		District 4		Location: VARIOUS LOCATIONS IN BAYSHORE GARDENS				
Comprehensive Plan Information					Project Mgr: Walter Sowa						
CIE Project: No			LOS/Concurrency: No		Plan Reference:		Project Need: Maintenance				
Scope					Project Map						
Replacement of approximately 8,700 linear feet of existing 2", 4" and 6" water distribution lines with new 6" water lines, services, hydrants and appurtenances.											
Rationale											
The existing water lines, constructed in 1972 or prior are undersized and/or thin-wall class 160 PVC pipe. Replacement will provide increased water pressure for customers and better fire protection.											
Funding Strategy											
Utility Rates											
Proposed Debt											
Programmed Funding											
Schedule of Activities		From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:		10/01/08	09/30/14	107,184	50,000	35,000	35,000	35,000	35,000		297,184
Land:				0							0
Construction:		10/01/08	09/30/14	930,487	450,000	165,000	165,000	165,000	165,000		2,040,487
Equipment:											0
Project Management:		01/17/01	09/30/14	927,829							927,829
Totals:				1,965,500	500,000	200,000	200,000	200,000	200,000	0	3,265,500
Operating Budget Impacts											
	FY2011	FY2012	FY2013	FY2014	Means of Financing						
Personal:					Funding Sources		Amount				
Non-Personal:					Debt		200,000				
Operating Capital:					Rates		1,100,000				
Operating Total:	0	0	0	0	All Prior Funding		1,965,500				
No.of Positions:	0	0	0	0	Total Funding:		3,265,500				



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Bayshore On The Lakes - Potable Water Line Replacement</b>
<b>Potable Water Renewal/Replacement</b>	<b>6072470</b>	
Status: Existing Initial Year: 2009 District 4 Location: NORTH OF CORTEZ ROAD AT 20TH ST. W.		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Walter Sowa</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>

<b>Scope</b>	<b>Project Map</b>
Design and construction of 4,250 linear feet of 6" and 4,600 linear feet of 8" water main to replace existing 2", 4" and 6" water mains.	
<b>Rationale</b>	
Existing lines are either asbestos cement or galvanized iron. This will provide fire protection and increased distribution pressure to the existing development.	
<b>Funding Strategy</b>	
Utility Rates	
Proposed Debt	


<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	01/01/09	12/31/10	125,000							125,000
Land:	04/01/09	12/31/10								0
Construction:	01/01/10	03/31/11		630,000	120,000					750,000
Equipment:										0
Project Management:	01/01/10	03/31/11								0
<b>Totals:</b>			125,000	630,000	120,000	0	0	0	0	875,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:					Debt	120,000
Non-Personal:					Rates	630,000
Operating Capital:					All Prior Funding	125,000
Operating Total:	0	0	0	0	Total Funding:	875,000
No.of Positions:	0	0	0	0		



## Fiscal Year 2010- 2014 Adopted Capital Improvement Program

Potable Water			Project#		Clearview Manor At 34th Avenue West From 26th Street West To 33rd Street Court West - Water						
Potable Water Renewal/Replacement			6072370								
Status: Existing Initial Year: 2009 District 3 Location: CLEARVIEW MANOR AT 34TH AVENUE WEST FROM 26TH STREET WEST TO 33RD STREET COURT WEST											
Comprehensive Plan Information					Project Mgr: Walter Sowa						
CIE Project: No LOS/Concurrency: No Plan Reference:					Project Need: Maintenance Deficiency						
Scope					Project Map						
Replacement of 9,550 feet of two inch water mains on easements with six inch lines. Install new services from main to meter and relocate meters to the front right-of-way with valves and new fire hydrants.											
Rationale											
The existing lines have aged and are in poor condition. Access and fire protection are limited and water quality suffers.											
Funding Strategy											
Utility Rates Proposed Debt											
Programmed Funding											
Schedule of Activities		From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:		03/01/09	12/31/09	95,000							95,000
Land:											0
Construction:		01/31/10	03/31/11		250,000	350,000					600,000
Equipment:											0
Project Management:		01/31/10	03/31/11								0
Totals:				95,000	250,000	350,000	0	0	0	0	695,000
Operating Budget Impacts											
	FY2011	FY2012	FY2013	FY2014	Means of Financing						
Personal:					Funding Sources					Amount	
Non-Personal:					Debt					350,000	
Operating Capital:					All Prior Funding					95,000	
Operating Total:	0	0	0	0	Rates					250,000	
No.of Positions:	0	0	0	0	Total Funding:					695,000	



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Cortez Booster Station - Emergency Generator</b>								
<b>Potable Water Renewal/Replacement</b>	<b>6050770</b>									
Status: Existing Initial Year: 2004 District 3 Location: CORTEZ ROAD BOOSTER STATION										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Sal Bordonaro</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Refurbish and outfit existing generator into a portable trailer with an above ground fuel tank. Redesign electrical system to include automatic transfer switch, related electrical wiring and conduit work.										
<b>Rationale</b>										
To provide emergency power to the booster station during a power outage.										
<b>Funding Strategy</b>										
Utility Rates 2006 Utility Bonds										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/01/06	03/30/09	97,500							97,500
Land:										0
Construction:	03/31/09	09/30/09	840,033							840,033
Equipment:										0
Project Management:	03/31/09	09/30/09	62,500							62,500
Totals:			1,000,033	0	0	0	0	0	0	1,000,033
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		1,000,033			
					Total Funding:		1,000,033			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Cortez Estates - Water</b>								
<b>Potable Water Renewal/Replacement</b>	<b>6076470</b>									
Status: Existing Initial Year: 2010 District 4 Location: CORTEZ ROAD FROM 56TH STREET WEST TO 58TH STREET WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replace 4,380 feet of 3 inch water mains located in easements with six inch mains in front right-of-way including valves, fire hydrants and new services from main to meter.										
<b>Rationale</b>										
Current potable water system is deteriorated, under sized and has inadequate fire protection and is located within an existing easement where maintenance accessibility is limited.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/01/09	09/30/09	60,000							60,000
Land:										0
Construction:	10/01/09	09/30/10	0	315,000						315,000
Equipment:										0
Project Management:	04/01/09	09/30/10	450							450
Totals:			60,450	315,000	0	0	0	0	0	375,450
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Rates					315,000
					All Prior Funding					60,450
					Total Funding:					375,450



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

**Potable Water**  
**Potable Water Distribution**

Project#  
**6077500**

**Customer Information and Billing System**

Status: Existing Initial Year: 2009 County-wide Location:

**Comprehensive Plan Information**

Project Mgr: **Diane Frenz**

CIE Project: **No** LOS/Concurrency: **No** Plan Reference:

Project Need:

**Other Need**

**Scope**

The design and implementation of a new, customer information and billing system for the Utilities Department. This system includes the following functionality: An IVR phone system, interfaced to the customer information system, interfaced to a billing system that provides for on-line billing and payment, interfaced to the meter department to retrieve data and provide work orders to the field crews. The system includes software, interfaces, hardware, and professional services to facilitate data conversion, the installation, testing, and training. A number of vendors will be involved, most with separate agreements. The costs below are estimates. All costs are shared via a 75%/25% split between Water/Sewer Operating Fund and Solid Waste Operating Fund.

**Rationale**

The existing system is no longer being supported. This project is an upgrade to the current version of County's current customer information billing system.

**Funding Strategy**

Rates

**Programmed Funding**

<b><u>Schedule of Activities</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>Prior Yrs.</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>Future</u></b>	<b><u>Proj.Total</u></b>
Design:										0
Land:										0
Construction:			4,860,000							4,860,000
Equipment:			540,000							540,000
Project Management:	06/23/09	06/30/10								0
Totals:			5,400,000	0	0	0	0	0	0	5,400,000

**Operating Budget Impacts**


	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

**Means of Financing**

<b><u>Funding Sources</u></b>	<b><u>Amount</u></b>
All Prior Funding	5,400,000
Total Funding:	5,400,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Downstream Floodway Land Acquisition</b>								
<b>Potable Water Supply</b>	<b>6021672</b>									
Status: Existing Initial Year: 2002 District 1 Location: ACQUISITION COUNTYWIDE										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Steve Serbaty</b>								
		<b>Other Need</b>								
<b>Scope</b>										
Purchase land subject to recurring flooding within the Manatee River Floodway.										
<b>Rationale</b>										
To relieve residents who live in the downstream area of recurring flooding conditions by purchasing properties and facilitating relocation.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			68,000							68,000
Land:	06/01/02	09/30/14	1,152,500	100,000	100,000	100,000	100,000	100,000		1,652,500
Construction:			2,000							2,000
Equipment:										0
Project Management:	06/01/02	09/30/14	925,500							925,500
Totals:			2,148,000	100,000	100,000	100,000	100,000	100,000	0	2,648,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		100,000			
					Rates		400,000			
					All Prior Funding		2,148,000			
					Total Funding:		2,648,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**


<b>Potable Water</b>		Project#	<b>East County Wellfield Expansion</b>							
<b>Potable Water Supply</b>		<b>6026174</b>								
Status: Existing Initial Year: 2007 District 1 Location: DUETTE PRESERVE AND EAST COUNTY										
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Paul G. Schamell</b>							
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Design, construction, and management of the installation of two new wells with associated pumps and well houses.										
<b>Rationale</b>										
To provide increased system capacity and utilization of new permitted source of groundwater.										
<b>Funding Strategy</b>										
Utility Rates										
			<b>Project Map</b>							
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:		01/20/09	427,000							427,000
Land:										0
Construction:	01/21/09	11/26/09	2,310,000							2,310,000
Equipment:										0
Project Management:	06/17/07	11/26/09	50,315							50,315
Totals:			2,787,315	0	0	0	0	0	0	2,787,315
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		2,787,315			
					Total Funding:		2,787,315			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>East County Wellfield Transmission Lines</b>
<b>Potable Water Supply</b>	<b>6026175</b>	
Status: Existing Initial Year: 2007 District 1 Location: DUETTE PRESERVE AND EAST COUNTY		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>

<p align="center"><b>Scope</b></p> <p>Design, construction, and management for the installation of the approximately 10,000 feet of 30" water pipeline and service roads in conjunction with two new production wells.</p> <p align="center"><b>Rationale</b></p> <p>To provide increased system capacity and utilization of new permitted source of groundwater.</p> <p align="center"><b>Funding Strategy</b></p> <p>Utility Rates</p>	<p align="center"><b>Project Map</b></p> 
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<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	07/01/07	01/20/09	358,702							358,702
Land:										0
Construction:	01/21/09	11/28/09	5,170,000							5,170,000
Equipment:										0
Project Management:	06/17/07	11/28/09	37,000							37,000
Totals:			5,565,702	0	0	0	0	0	0	5,565,702

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					All Prior Funding	5,565,702
Non-Personal:					Total Funding:	5,565,702
Operating Capital:						
Operating Total:	0	0	0	0		
No. of Positions:	0	0	0	0		



## Fiscal Year 2010- 2014 Adopted Capital Improvement Program

Potable Water			Project#	El Conquistador From 34th Street West To 53rd Avenue West - Twelve Inch Water							
Potable Water Distribution			PW00500								
Status: Existing Initial Year: 2013 District 4 Location: EL CONQUISTADOR FROM 34TH STREET WEST TO 53RD AVENUE WEST											
<u>Comprehensive Plan Information</u>							Project Mgr: <b>Bruce Simington</b>				
CIE Project: <b>No</b>			LOS/Concurrency: <b>No</b>		Plan Reference:		Project Need: <b>Growth</b>				
<u>Scope</u>											
Installation of a twelve inch potable water main in El Conquistador.											
<u>Rationale</u>											
Project was identified in the Water Distribution Model and Study and is required to maintain the fireflow and overall system pressure.											
<u>Funding Strategy</u>											
Utility Rates											
											
<u>Programmed Funding</u>											
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total	
Design:	10/01/12	03/31/13					150,000			150,000	
Land:										0	
Construction:	04/01/13	12/31/13								0	
Equipment:										0	
Project Management:	10/01/12	12/31/13								0	
Totals:			0	0	0	0	150,000	0	0	150,000	
<u>Operating Budget Impacts</u>											
	FY2011	FY2012	FY2013	FY2014	<u>Means of Financing</u>						
Personal:					Funding Sources					Amount	
Non-Personal:					Rates					150,000	
Operating Capital:					Total Funding:					150,000	
Operating Total:	0	0	0	0							
No.of Positions:	0	0	0	0							



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>		Project#	<b>Elwood Park Booster Station 2</b>	
<b>Potable Water Renewal/Replacement</b>		<b>6025972</b>		
Status: Existing Initial Year: 2005 District 3 Location: 39TH STREET AND 37TH AVENUE EAST				
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Sal Bordonaro</b>	
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>	Plan Reference:	Project Need: <b>Maintenance</b>
<b>Scope</b>			<b>Project Map</b>	
Refurbish and outfit existing generator into a portable trailer housing including an above ground fuel tank. Redesign electrical system to include automatic transfer switch, related electrical wiring and conduit work.				
<b>Rationale</b>				
Provide emergency power to the booster station during a power outage.				
<b>Funding Strategy</b>				
2006 Utility Bonds				

<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/01/06	03/30/09	69,268							69,268
Land:										0
Construction:	03/31/09	09/30/09	833,872							833,872
Equipment:										0
Project Management:	03/31/09	09/30/09	41,450							41,450
<b>Totals:</b>			<b>944,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,590</b>

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:					All Prior Funding	944,590
Non-Personal:					Total Funding:	944,590
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Holiday Heights - Water</b>								
<b>Potable Water Renewal/Replacement</b>	<b>6074970</b>									
Status: Existing Initial Year: 2009 District 4 Location: FROM CORTEZ ROAD TO 53RD AVENUE BETWEEN 26TH STREET WEST AND 18TH STREET WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design and construction of 27,500 linear feet of 6" and 7,200 linear feet of 8" water main to replace the existing 2", 3", 4" and 6" water mains.										
<b>Rationale</b>										
Current potable water system is deteriorated, under sized, has inadequate fire protection and is located within an existing easement where maintenance accessibility is limited.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	03/01/09	09/30/10	190,000	365,000						555,000
Land:										0
Construction:	10/01/10	09/30/11		1,735,000	3,140,000					4,875,000
Equipment:										0
Project Management:	10/01/10	09/30/11	10,000							10,000
Totals:			200,000	2,100,000	3,140,000	0	0	0	0	5,440,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		3,140,000			
					All Prior Funding		200,000			
					Rates		2,100,000			
					Total Funding:		5,440,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Lake Manatee Ultra Filtration Membrane Process Upgrade</b>								
<b>Potable Water Treatment</b>	<b>6050470</b>									
Status: Existing Initial Year: 2004 District 1 Location: WATER TREATMENT PLANT AT LAKE MANATEE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design and construction of the Water Treatment Plant retrofitting the present system with a Ultra Filtration membrane design process.										
<b>Rationale</b>										
Existing Lake Manatee Water Treatment Plant is twenty years old and uses old technology, however new technology is needed to meet present day water quality standards.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/06	03/31/12	1,265,000							1,265,000
Land:										0
Construction:	03/31/12	09/30/14					19,125,000	19,125,000		38,250,000
Equipment:										0
Project Management:	01/01/06	09/30/14	65,000							65,000
Totals:			1,330,000	0	0	0	19,125,000	19,125,000	0	39,580,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>		<b>Amount</b>			
Non-Personal:					Debt		19,915,000			
Operating Capital:					All Prior Funding		1,330,000			
Operating Total:	0	0	0	0	Rates		18,335,000			
No.of Positions:	0	0	0	0	Total Funding:		39,580,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Lake Manatee Watershed Land Purchases</b>
<b>Potable Water Supply</b>	<b>6021670</b>	
Status: Existing Initial Year: 2008 District 1 Location: STATE ROAD 64 AND SULLIVAN BRIDGE		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: _____ Other Need: _____

<b>Scope</b>	<b>Project Map</b>
Purchase environmentally sensitive lands between Sullivan bridge and State Road 64 along reservoir shore and river banks.	
<b>Rationale</b>	
To protect the watershed for Lake Manatee which is Manatee County's major source of potable water.	
<b>Funding Strategy</b>	
Utility Rates Proposed Debt	

<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:			26,606							26,606
Land:	10/01/07	09/30/14	3,027,374	100,000	100,000	100,000	100,000	100,000		3,527,374
Construction:			135,255							135,255
Equipment:										0
Project Management:	10/01/07	09/30/14	110,804							110,804
Totals:			3,300,039	100,000	100,000	100,000	100,000	100,000	0	3,800,039

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					Debt	100,000
Non-Personal:					Rates	400,000
Operating Capital:					All Prior Funding	3,300,039
Operating Total:	0	0	0	0	Total Funding:	3,800,039
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Manatee Memorial Hospital Booster Station - Water</b>								
<b>Potable Water Renewal/Replacement</b>	<b>6077870</b>									
Status: Existing Initial Year: 2010 District 2 Location: MANATEE MEMORIAL HOSPITAL OFF FROM MANATEE AVENUE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Rehabilitation of the booster station to include replacement of motor controls, electrical panels, and variable speed pumps and motors with high efficiency pumps and drives.										
<b>Rationale</b>										
This booster pump station is critical to the pressure and flow of potable water for the hospital and surrounding area. The station has aged and requires rehabilitation to ensure proper operation.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/10	06/30/10		50,000						50,000
Land:										0
Construction:	07/01/10	06/30/11			250,000					250,000
Equipment:										0
Project Management:	01/01/10	09/30/11								0
Totals:			0	50,000	250,000	0	0	0	0	300,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Debt					250,000
					Rates					50,000
					Total Funding:					300,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>North County Wells - Treatment</b>
<b>Potable Water Supply</b>	<b>6069570</b>	
Status: Existing Initial Year: 2008 District 1 Location: UTILITY PROPERTY AT BUFFALO CREEK NORTH		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>
CIE Project: <b>Yes</b> LOS/Concurrency: <b>Yes</b> Plan Reference: <b>10.1</b>		Project Need: <b>Growth</b>

<p align="center"><b><u>Scope</u></b></p> <p>Development of a wellfield and water treatment facility with high service pumping, finished water storage and interconnecting pipelines for wellfields and finished water delivery. Includes monitoring wells and treatment evaluations necessary to effect design, permitting and construction of facilities. The facility will accomodate average daily capacity of 3 million gallons per day (MGD) with a maximum daily capacity of 4.5 MGD.</p> <p align="center"><b><u>Rationale</u></b></p> <p>To eliminate the need for a Northwest relief line and ensure adequate water supply and pressure by the year 2015.</p> <p align="center"><b><u>Funding Strategy</u></b></p> <p>Utility Rates          Utility Facility Investment Fees          Proposed Debt</p>	<p align="center"><b>Project Map</b></p>
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<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	02/01/08	03/31/12	760,000							760,000
Land:										0
Construction:	04/01/12	09/30/14	0				6,819,000	4,546,000		11,365,000
Equipment:										0
Project Management:	02/01/08	09/30/14	40,000							40,000
<b>Totals:</b>			800,000	0	0	0	6,819,000	4,546,000	0	12,165,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:					Debt	11,365,000
Non-Personal:					All Prior Funding	800,000
Operating Capital:					<b>Total Funding:</b>	<b>12,165,000</b>
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Oneco Terrace, Sunniland, And Kirk Haven -Water</b>
<b>Potable Water Renewal/Replacement</b>	<b>6025570</b>	
Status: Existing Initial Year: 2009 District 4 Location: ONECO TERRACE FROM 3RD STREET WEST AND 6TH STREET EAST BETWEEN 53RD AVENUE AND 55TH AVENUE		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:
	Project Need:	<b>Maintenance</b>

**Scope**

Replace existing two and three inch water lines with six inch lines, move services from back easements, replace in front right-of-way and installation of 16,250 feet of main with 27 valves and 17 fire hydrants.

**Rationale**

Current potable water system is deteriorated, under sized, has inadequate fire protection and is located within an existing easement where maintenance accessibility is limited.

**Funding Strategy**

Utility Rates  
Proposed Debt

**Project Map**



**Programmed Funding**

<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	03/01/09	09/30/10	604,000							604,000
Land:										0
Construction:	10/01/10	06/30/11	280,000	550,000	700,000					1,530,000
Equipment:										0
Project Management:	10/01/10	06/30/11	16,000							16,000
Totals:			900,000	550,000	700,000	0	0	0	0	2,150,000

**Operating Budget Impacts**


	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

**Means of Financing**

<b>Funding Sources</b>	<b>Amount</b>
Debt	700,000
Rates	550,000
All Prior Funding	900,000
Total Funding:	2,150,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Palma Sola Park - Water</b>								
<b>Potable Water Renewal/Replacement</b>	<b>6053371</b>									
Status: Existing Initial Year: 2009 District 3 Location: PALMA SOLA BOULEVARD TO 75TH STREET WEST ALONG MANATEE AVENUE, SOUTH TO ALHAMBRA DRIVE.										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replacement of existing 3", 4" and 6" water mains with 30,800 linear feet of 6" and 2,180 linear feet of 8" water mains. This is Phase II of Palma Sola Park Water Lines improvements. Combined with 6053370 09/08/08										
<b>Rationale</b>										
Existing lines are mostly asbestos cement and are located in easements with very little fire protection.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/08	09/30/13		28,500	29,500	35,000	35,000			128,000
Land:										0
Construction:	10/01/08	09/30/13		144,000	148,000	215,000	215,000			722,000
Equipment:										0
Project Management:	11/01/08	09/30/13								0
Totals:			0	172,500	177,500	250,000	250,000	0	0	850,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>				<b>Amount</b>	
					Rates				850,000	
					Total Funding:				850,000	



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Palma Sola Subdivision Water Line Improvements</b>								
<b>Potable Water Renewal/Replacement</b>	<b>6053370</b>									
Status: Existing Initial Year: 2005 District 3 Location: PALMA SOLA PARK BLVD TO 75TH ST W ALONG MANATEE AVE, SOUTH TO ALHAMBRA DR										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Phased replacement of approximately 30,800 linear feet of existing 3", 4" and 6" water lines with new 6" water lines and 8" water mains.										
<b>Rationale</b>										
To enhance fire protection. In addition, many lines are being relocated from rear lot lines to the front right of way. Existing lines are mostly asbestos cement and are located in easements with very little fire protection.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/04	09/30/14	63,000	50,000	30,000	30,000	30,000	30,000		233,000
Land:			0							0
Construction:	06/01/05	09/30/14	489,000	450,000	170,000	170,000	170,000	170,000		1,619,000
Equipment:										0
Project Management:	10/01/04	09/30/14	511,954							511,954
Totals:			1,063,954	500,000	200,000	200,000	200,000	200,000	0	2,363,954
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		200,000			
					Rates		1,100,000			
					All Prior Funding		1,063,954			
					Total Funding:		2,363,954			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Pic Town Estates - Water</b>
<b>Potable Water Renewal/Replacement</b>	<b>6074870</b>	
Status: Existing Initial Year: 2009 District 5 Location: ORLANDO AVENUE SOUTH TO 52ND AVENUE WEST BETWEEN 9TH STREET WEST AND 14TH STREET WEST		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:
		Project Need: <b>Maintenance</b>

**Scope**

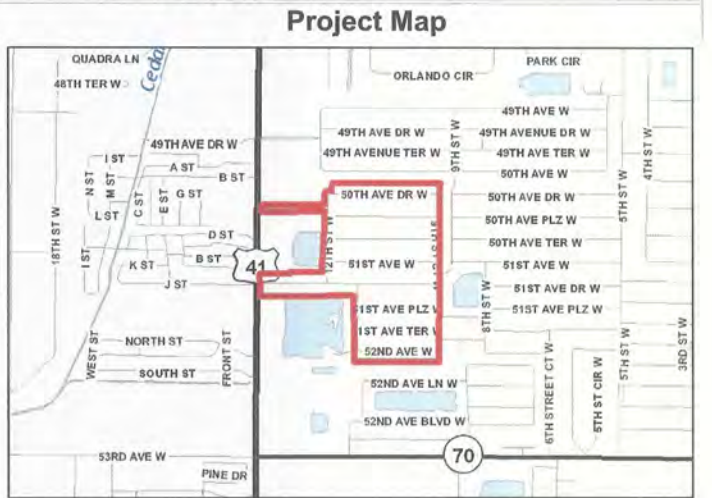
Design and construction of 8,200 linear feet of 6" and 3,650 linear feet of 8" water mains to replace existing 1-1/2", 3", 4" and 6" water mains.

**Rationale**

Current potable water system is deteriorated, under sized and has inadequate fire protection and is located within an existing easement where maintenance accessibility is limited.

**Funding Strategy**

Utility Rates  
Proposed Debt



<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	03/01/09	09/30/11	285,000							285,000
Land:			0							0
Construction:	10/01/09	06/30/11		700,000	1,100,000					1,800,000
Equipment:										0
Project Management:	10/01/09	06/30/11	15,000							15,000
Totals:			300,000	700,000	1,100,000	0	0	0	0	2,100,000

**Operating Budget Impacts**

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

<b>Means of Financing</b>	
<b>Funding Sources</b>	<b>Amount</b>
Debt	1,100,000
Rates	700,000
All Prior Funding	300,000
Total Funding:	2,100,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Port Manatee 16" Water Main</b>								
<b>Potable Water Distribution</b>	<b>6012570</b>									
Status: Existing Initial Year: 2004 District 1 Location: PINEY POINT ROAD AND EAST AVENUE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design and constuction of approximately 6,000 linear feet of 16 inch potable water line from East Avenue Water Tower at Piney Point Road.										
<b>Rationale</b>										
Provide upgraded water lines to replace 20 year old 8" water lines.										
<b>Funding Strategy</b>										
Utility Rates 2006 Utility Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/01/07	07/29/09	0							0
Land:										0
Construction:	07/30/09	09/30/10	768,250	1,050,000						1,818,250
Equipment:										0
Project Management:	07/30/09	09/30/10	126,750							126,750
<b>Totals:</b>			895,000	1,050,000	0	0	0	0	0	1,945,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Rates		1,050,000			
					All Prior Funding		895,000			
					Total Funding:		1,945,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Rye Road - 167th Blvd - Water</b>								
<b>Potable Water Distribution</b>	<b>6076370</b>									
Status: Existing Initial Year: 2010 County-wide Location: RYE ROAD AND 167TH BOULEVARD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Installation of a ten inch potable water line.										
<b>Rationale</b>										
Project was identified in the Water Distribution Model and Study and is required to maintain the fireflow and overall system pressure.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Project Map</b>										
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	03/01/09	09/30/09	34,000							34,000
Land:										0
Construction:	10/01/09	09/30/10		735,000						735,000
Equipment:										0
Project Management:	03/01/09	09/30/10	1,000							1,000
Totals:			35,000	735,000	0	0	0	0	0	770,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Rates		735,000			
					All Prior Funding		35,000			
					Total Funding:		770,000			



### Fiscal Year 2010- 2014 Adopted Capital Improvement Program

<b>Potable Water</b>	Project#	<b>Suburban System - Water</b>
<b>Potable Water Renewal/Replacement</b>	<b>6074770</b>	
Status: Existing Initial Year: 2009 District 4 Location: 58TH AVE WEST NORTH TO 53RD AVENUE WEST BETWEEN 26TH STREET WEST AND 14TH STREET WEST		
<b><u>Comprehensive Plan Information</u></b>		Project Mgr: <b>Paul G. Schamell</b>
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Need: <b>Maintenance</b>

## Scope

Design and construction to replace existing 2", 3" and 6" water mains with approximately 38,600 linear feet of 6" water main and 10,100 linear feet of 8" water main.

## Rationale

Existing lines are either asbestos cement or galvanized iron. Replacement of the aged water mains will improve fire protection and increase distribution pressure to the existing development, eliminate rear yard water line easements for some of the existing properties, and provide service access from the road right-of-way.

### Funding Strategy

Utility Rates  
2003 Utility Bonds  
Proposed Debt

## Project Map



### Programmed Funding

Schedule of Activities		From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	02/01/09	09/30/10	95,000	250,000							345,000
Land:			0								0
Construction:	10/01/10	09/30/11	95,000	2,000,000	3,250,000						5,345,000
Equipment:											0
Project Management:	10/01/10	09/30/11	10,000								10,000
Totals:			200,000	2,250,000	3,250,000	0	0	0	0	0	5,700,000

## Operating Budget Impacts

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No. of Positions:	0	0	0	0

### Means of Financing

Funding Sources	Amount
Debt	3,250,000
All Prior Funding	200,000
Rates	2,250,000
Total Funding:	5,700,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Tallevast Area Waterline Improvements</b>																
<b>Potable Water Renewal/Replacement</b>	<b>6034072</b>																	
Status: Existing Initial Year: 2006 District 5 Location: TALLEVAST ROAD AND 16TH STREET EAST THROUGH 18TH STREET EAST																		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>																
<b>Scope</b>		<b>Project Map</b>																
Design, testing, field monitoring and construction services to provide extension of water lines to residents not currently serviced by the existing potable water system.																		
<b>Rationale</b>																		
Extends potable water services to residents in the vicinity of Tallevast Road and 16th Street East and 18th Street East where service does not currently exist.																		
<b>Funding Strategy</b>																		
Utility Rates																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:			132,725							132,725								
Land:	04/20/06	05/31/08	1,000							1,000								
Construction:	06/01/08	03/31/09	29,000							29,000								
Equipment:										0								
Project Management:	04/20/06	03/31/09	110,617							110,617								
Totals:			273,342	0	0	0	0	0	0	273,342								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;"><b>Means of Financing</b></th> </tr> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">273,342</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">273,342</td> </tr> </table>						<b>Means of Financing</b>		Funding Sources	Amount	All Prior Funding	273,342	Total Funding:	273,342
<b>Means of Financing</b>																		
Funding Sources	Amount																	
All Prior Funding	273,342																	
Total Funding:	273,342																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No.of Positions:	0	0	0	0														




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project# <b>6018070</b>	<b>Trailer Estates Subdivision - Water</b>								
<b>Potable Water Renewal/Replacement</b>										
Status: Existing Initial Year: 2004 District 4 Location: 19TH STREET AND 69TH AVENUE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Chuck Froman</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Installation of new water supply lines and meters in the front right-of-way. Implemented in six phases with project currently in final phase.										
<b>Rationale</b>										
Trailer Estates water system was built in the 1950's. The existing water lines are excessively corroded internally and are in need of replacement.										
<b>Funding Strategy</b>										
Utility Rates 2003 Utility Bonds 2006 Utility Bonds										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	04/15/04	09/30/09	857,700							857,700
Land:			1,438							1,438
Construction:	04/05/06	09/30/10	4,948,827							4,948,827
Equipment:										0
Project Management:	04/15/04	09/30/10	535,496							535,496
Totals:			6,343,461	0	0	0	0	0	0	6,343,461
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					All Prior Funding					6,343,461
					Total Funding:					6,343,461



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Tuttle Avenue From Bridal To University Pkwy - 16 Inch Water</b>								
<b>Potable Water Distribution</b>	<b>PW00502</b>									
Status: Existing Initial Year: 2013 District 5 Location: TUTTLE AVENUE FROM BRIDAL TO UNIVERSITY PKWY										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Installation of a 16 inch potable water line.										
<b>Rationale</b>										
Project was identified in the Water Distribution Model and Study and is required to maintain the fireflow and overall system pressure.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Project Map</b>										
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/13	09/30/13					50,000			50,000
Land:										0
Construction:	10/01/13	06/30/14						300,000		300,000
Equipment:										0
Project Management:	10/30/12	09/30/14								0
Totals:			0	0	0	0	50,000	300,000	0	350,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					<b>Rates</b>					350,000
Operating Capital:					<b>Total Funding:</b>					350,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>		Project#	<b>U S 41 At Manatee River - Water</b>							
<b>Potable Water Renewal/Replacement</b>		<b>6077670</b>								
Status: Existing Initial Year: 2010 District M Location: US 41 AT MANATEE RIVER										
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Bruce Simington</b>							
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>	Plan Reference:	Project Need: <b>Maintenance</b>						
<b>Scope</b>			<b>Project Map</b>							
Replacement of the sub-aqueous 16 inch waterline.										
<b>Rationale</b>										
This sub-aqueous line was installed in 1966 and has been affected by salt water and age. It is in need of replacement to ensure adequate water pressure and quality.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	09/30/10		373,531	326,469					700,000
Land:										0
Construction:	10/01/10	09/30/12			1,975,000	4,550,000				6,525,000
Equipment:										0
Project Management:	10/01/09	09/30/12								0
Totals:			0	373,531	2,301,469	4,550,000	0	0	0	7,225,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					<b>Debt</b>					4,696,469
Operating Capital:					<b>Rates</b>					2,528,531
Operating Total:	0	0	0	0	<b>Total Funding:</b>					7,225,000
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>University Parkway From Tuttle West To Alabama - 16 Inch Water</b>								
<b>Potable Water Distribution</b>	<b>6077770</b>									
Status: Existing Initial Year: 2010 District 5 Location: UNIVERSITY PARKWAY FROM TUTTLE WEST TO ALABAMA										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Installation of a 16 inch potable water line.										
<b>Rationale</b>										
Project was identified in the Water Distribution Model and Study and is required to maintain the fireflow and overall system pressure.										
<b>Funding Strategy</b>										
Utility Rates										
		<b>Project Map</b> 								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	12/31/09		90,000						90,000
Land:										0
Construction:	01/01/10	09/30/10		460,000						460,000
Equipment:										0
Project Management:	10/01/09	09/30/10								0
Totals:			0	550,000	0	0	0	0	0	550,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					Rates					550,000
Operating Capital:					Total Funding:					550,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Us 301 From Erie Rd / Old Tampa Road To County Road 675 - Water</b>								
<b>Potable Water Transportation Related</b>	<b>6066770</b>									
Status: Existing Initial Year: 2007 District 1 Location: US 301 FROM ERIE RD TO OLD TAMPA ROAD TO COUNTY ROAD 675										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Vince Canna</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Water main relocation and upgrade as part of a major roadway improvement.										
<b>Rationale</b>										
Utility improvements to accommodate future developments and maintain water quality by creating a looped system for water supply.										
<b>Funding Strategy</b>										
Utility Rates Utility Facility Investment Fees										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	04/25/07	08/31/08	100,000							100,000
Land:										0
Construction:	09/01/08	12/31/10	1,950,500							1,950,500
Equipment:										0
Project Management:	04/25/07	12/31/10	79,500							79,500
Totals:			2,130,000	0	0	0	0	0	0	2,130,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
<b>Means of Financing</b>										
Funding Sources	Amount									
All Prior Funding	2,130,000									
Total Funding:	2,130,000									




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Washington Gardens - Water</b>																
<b>Potable Water Renewal/Replacement</b>	<b>6076770</b>																	
Status: Existing Initial Year: 2010 District 2 Location: CANAL ROAD TO 9TH AVENUE DRIVE EAST FROM 25TH STREET EAST TO 26TH STREET COURT EAST																		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>																
<b>Scope</b>		<b>Project Map</b>																
Replacement of 3,980 feet of 3" water mains located on easements to the front right-of-way with 6" water mains, 11 valves, 4 fire hydrants and new service from main to meters.																		
<b>Rationale</b>																		
Current potable water system is undersized; has inadequate fire protection and is located within an existing easement where maintenance accessibility is limited.																		
<b>Funding Strategy</b>																		
Utility Rates																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:	03/01/09	09/30/09	34,000							34,000								
Land:										0								
Construction:	10/01/09	09/30/10		300,000						300,000								
Equipment:										0								
Project Management:	03/01/09	09/30/10	1,000							1,000								
Totals:			35,000	300,000	0	0	0	0	0	335,000								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<b>Means of Financing</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;"><b>Funding Sources</b></td> <td style="text-align: center;"><b>Amount</b></td> </tr> <tr> <td>Rates</td> <td>300,000</td> </tr> <tr> <td>All Prior Funding</td> <td>35,000</td> </tr> <tr> <td>Total Funding:</td> <td>335,000</td> </tr> </table>						<b>Funding Sources</b>	<b>Amount</b>	Rates	300,000	All Prior Funding	35,000	Total Funding:	335,000
<b>Funding Sources</b>	<b>Amount</b>																	
Rates	300,000																	
All Prior Funding	35,000																	
Total Funding:	335,000																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No. of Positions:	0	0	0	0														




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project# <b>6026073</b>	<b>Water Facility - Tainter Gates - Water</b>								
<b>Potable Water Renewal/Replacement</b>										
Status: Existing Initial Year: 2009 District 1 Location: WATER FACILITY - WATERLINE ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Walter Sowa</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Repairs to the three tainter gates including replacement of trunnion bearings, repair voids under seal plates, structural upgrades, and repair of coating. Surficial repairs to submerged concrete surfaces on upstream side of tainter gates. Repairs to stop-log, new stop log storage support system and new monorail system, and repairs to sheet pile retaining wall.										
<b>Rationale</b>										
The three tainter gates are critical to controlling water levels in Lake Manatee. The trunnion bearings support and pivot the gates, open and closed. Periodic replacement of trunnion bearings is essential to operating the gates.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	02/01/09	12/31/09	339,000							339,000
Land:										0
Construction:	01/01/10	03/31/11		1,090,000	1,850,000					2,940,000
Equipment:										0
Project Management:	01/01/10	03/31/11	1,000							1,000
Totals:			340,000	1,090,000	1,850,000	0	0	0	0	3,280,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					Debt					1,850,000
Operating Capital:					All Prior Funding					340,000
Operating Total:	0	0	0	0	Rates					1,090,000
No.of Positions:	0	0	0	0	Total Funding:					3,280,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Water Facility - Spillway Rehabilitation</b>								
<b>Potable Water Renewal/Replacement</b>	<b>PW00510</b>									
Status: Existing Initial Year: 2011 District 1 Location: WATER FACILITY - WATERLINE ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Hydro-blast concrete surfaces above and below the waterline of the spillway intake channel and coat with a multi-part epoxy coating system.										
<b>Rationale</b>										
The concrete surfaces of the spillway have experienced erosion and loss of surface cement material. In order to protect the integrity of the surfaces and ensure their useful life, they must be cleaned and coated.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/10	09/30/11			100,000					100,000
Land:										0
Construction:	10/01/11	09/30/12				1,225,000				1,225,000
Equipment:										0
Project Management:	01/01/11	09/30/12								0
Totals:			0	0	100,000	1,225,000	0	0	0	1,325,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		190,800			
					Rates		1,134,200			
					Total Funding:		1,325,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Water Supply Acquisitions</b>								
<b>Potable Water Supply</b>	<b>6058700</b>									
Status: Existing Initial Year: 2006 County-wide Location: ACQUISITIONS COUNTYWIDE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>		<b>Project Map</b>								
Purchase properties within the County with water permits.										
<b>Rationale</b>										
To supplement the current sources of the Manatee County water system.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:	01/17/06	09/30/14	87,500	100,000	100,000	100,000	100,000	100,000		587,500
Construction:										0
Equipment:										0
Project Management:	01/17/06	09/30/14	12,500							12,500
Totals:			100,000	100,000	100,000	100,000	100,000	100,000	0	600,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		100,000			
					Rates		400,000			
					All Prior Funding		100,000			
					Total Funding:		600,000			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Water Treatment Plant 10 Million Gallon Water Storage Facility</b>								
<b>Potable Water Treatment</b>	<b>6034770</b>									
Status: Existing Initial Year: 2006 District 1 Location: WATER RECLAMATION PLANT AT WATERLINE ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design, permitting, bidding and construction phase services for construction of a Water Treatment Plant 10 million gallon water storage facility.										
<b>Rationale</b>										
Required for additional potable water storage in order to achieve a five day water supply for Manatee County.										
<b>Funding Strategy</b>										
Utility Rates 2006 Utility Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/11/06	08/17/08	100,000							100,000
Land:										0
Construction:	08/18/08	11/21/09	4,077,530							4,077,530
Equipment:										0
Project Management:	01/11/06	11/21/09	230,765							230,765
Totals:			4,408,295	0	0	0	0	0	0	4,408,295
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:					<b>Means of Financing</b>					
Non-Personal:					Funding Sources					
Operating Capital:					Amount					
Operating Total:	0	0	0	0	All Prior Funding					
No. of Positions:	0	0	0	0	Total Funding:					
					4,408,295					



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Water Treatment Plant Underground Power Distribution</b>								
<b>Potable Water Supply</b>	<b>6061370</b>									
Status: Existing Initial Year: 2006 District 1 Location: WATER TREATMENT PLANT AT LAKE MANATEE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Construction of underground auxiliary power feed system.										
<b>Rationale</b>										
To maintain Water Treatment Plant operations if above ground power system is damaged.										
<b>Funding Strategy</b>										
Utility Rates Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	03/31/07	06/30/08	126,622							126,622
Land:										0
Construction:	11/18/08	10/28/09	950,000							950,000
Equipment:										0
Project Management:	03/31/07	10/28/09	107,023							107,023
Totals:			1,183,645	0	0	0	0	0	0	1,183,645
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					1,183,645
Operating Capital:					Total Funding:					1,183,645
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project#	<b>Whitfield Avenue From Lockwood Ridge To Prospect - 16 Inch Water.</b>								
<b>Potable Water Distribution</b>	<b>PW00501</b>									
Status: Existing Initial Year: 2013 District 5 Location: WHITFIELD AVENUE FROM LOCKWOOD RIDGE TO PROSPECT										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Installation of a 16 inch potable water main.										
<b>Rationale</b>										
Project was identified in the Water Distribution Model and Study and is required to maintain the fireflow and overall system pressure.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/12	09/30/13					160,000			160,000
Land:										0
Construction:	10/01/13	09/30/14						1,200,000		1,200,000
Equipment:										0
Project Management:	01/01/13	09/30/14								0
Totals:			0	0	0	0	160,000	1,200,000	0	1,360,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					<b>Rates</b>					1,360,000
Operating Capital:					<b>Total Funding:</b>					1,360,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Potable Water</b>	Project# <b>6021978</b>	<b>Whitfield Estates Subdivision Phase 5 - Water 8"</b>																
<b>Potable Water Renewal/Replacement</b>																		
Status: Existing Initial Year: 2008 District 4 Location: WHITFIELD AVENUE AND US 41																		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>																
<b>Scope</b>		<b>Project Map</b>																
Replacement of existing 2" and 4" water lines with 6" water lines. Phase 5.																		
<b>Rationale</b>																		
Replace original 1928 2" and 4" water lines in the Whitfield Estates area with 6" water lines. Many lines are being relocated from rear lot lines to the front right of way. Phase 5 will complete replacement of the existing waterlines.																		
<b>Funding Strategy</b>																		
Utility Rates																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:	01/01/08	04/30/09	150,000							150,000								
Land:			0							0								
Construction:	06/30/09	06/30/10	304,764	350,000						654,764								
Equipment:										0								
Project Management:	06/30/09	06/30/10	66,000							66,000								
Totals:			520,764	350,000	0	0	0	0	0	870,764								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<b>Means of Financing</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;"><b>Funding Sources</b></td> <td style="text-align: center;"><b>Amount</b></td> </tr> <tr> <td>Rates</td> <td>350,000</td> </tr> <tr> <td>All Prior Funding</td> <td>520,764</td> </tr> <tr> <td>Total Funding:</td> <td>870,764</td> </tr> </table>						<b>Funding Sources</b>	<b>Amount</b>	Rates	350,000	All Prior Funding	520,764	Total Funding:	870,764
<b>Funding Sources</b>	<b>Amount</b>																	
Rates	350,000																	
All Prior Funding	520,764																	
Total Funding:	870,764																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No.of Positions:	0	0	0	0														



**Solid Waste**



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Sources and Uses of Funds Plan Summary**

<b>Solid Waste</b>
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**Source of Funds**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	
Other			0		0	0	0
Rates	250,000	675,000		1,220,000			2,145,000
	250,000	675,000	0	1,220,000	0	0	<b>2,145,000</b>

**Use of Funds**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	
	250,000	675,000	0	1,220,000	0	0	2,145,000
	250,000	675,000	0	1,220,000	0	0	<b>2,145,000</b>




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Solid Waste**

Title (Project# / Status)		Expended To Date	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1	Lena Road Landfill Disposal Preparation - Stage 2 (6077200 / New)		250,000	675,000	0	1,220,000	0	0	2,145,000
			250,000	675,000	0	1,220,000	0	0	2,145,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Solid Waste</b>	Project# <b>6077200</b>	<b>Lena Road Landfill Disposal Preparation - Stage 2</b>								
Status: Requested Initial Year: 2010 District 5 Location: LENA ROAD LANDFILL										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Engineering, design, permitting and preparatory work for Stage II in preparation for operating in this area of the landfill.										
<b>Rationale</b>										
Prior to operating in the Stage II area of the landfill, stormwater, leachate, soil management and gas collection systems must be designed, permitted and eventually constructed. This project will begin work toward this goal.										
<b>Funding Strategy</b>										
Solid Waste Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/10	12/31/10		250,000						250,000
Land:										0
Construction:	01/01/11	12/31/13			675,000		1,220,000			1,895,000
Equipment:										0
Project Management:	01/01/10	09/30/13								0
Totals:				250,000	675,000	0	1,220,000	0	0	2,145,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>				<b>Amount</b>	
					Rates				2,145,000	
					Total Funding:				2,145,000	



**Stormwater**



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Sources and Uses of Funds Plan Summary**

<b>Stormwater</b>
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**Source of Funds**

	APP/PRIOR	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	
All Sources	21,419,113							21,419,113
Other		610,000	0	0	0	0	0	610,000
	21,419,113	610,000	0	0	0	0	0	<b>22,029,113</b>

**Use of Funds**

	APP/PRIOR	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	
	21,419,113	610,000	0	0	0	0	0	22,029,113
	21,419,113	610,000	0	0	0	0	0	<b>22,029,113</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Stormwater**

Title (Project# / Status)		Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1	Coral Shores Canal Dredging (6054901 / Existing)	140,473	1,239,983	0	0	0	0	0	0	1,239,983
2	Cortez - Wares Creek Pipe Lining (6028802 / New)			610,000	0	0	0	0	0	610,000
3	Wares Creek - Canal Dredging (6028801 / Existing)	9,461,141	20,179,130	0	0	0	0	0	0	20,179,130
		9,601,614	21,419,113	610,000	0	0	0	0	0	22,029,113



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Stormwater</b>	Project# <b>6054901</b>	<b>Coral Shores Canal Dredging</b>
Status: Existing Initial Year: 2006 District 3 Location: CORTEZ ROAD WEST AND CORAL BOULEVARD		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Chuck Froman</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>
<b>Scope</b>		<b>Project Map</b>
Maintenance dredging of canal and its associated boat channel connection to the Intercoastal Waterway in Sarasota Bay.		
<b>Rationale</b>		
For maintenance dredging and to enhance navigation.		
<b>Funding Strategy</b>		
Dredging Capital Projects Funding		

<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	06/06/06	03/31/10	100,000							100,000
Land:	09/11/07	09/30/08								0
Construction:	10/01/08	09/30/11	1,024,983							1,024,983
Equipment:										0
Project Management:	12/01/05	09/30/11	115,000							115,000
<b>Totals:</b>			1,239,983	0	0	0	0	0	0	1,239,983

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:						
Non-Personal:						
Operating Capital:						
Operating Total:	0	0	0	0	All Prior Funding	1,239,983
No.of Positions:	0	0	0	0	Total Funding:	1,239,983



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Stormwater</b>	Project# <b>6028802</b>	<b>Cortez - Wares Creek Pipe Lining</b>								
Status: Requested Initial Year: 2010 District 4 Location: CORTEZ ROAD AND WARES CREEK										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
This project provides for the lining of a section of the Cedar Hammock Drain/Wares Creek where it passes below a shopping center parking lot in three 48" corrugated metal pipes.										
<b>Rationale</b>										
These pipes have deteriorated extensively over time, and there is essentially no bottom remaining, the joints are failing and the sides are beginning to collapse. Given that the pipes run below a parking lot for 20+ businesses, lining has been selected as the best method of repair rather than open cut and full replacement. The restoration costs of the parking lot and interruption of service to the businesses make the lining process more appealing. Each pipe is nearly 790' long. The lining company can only work on one pipe at a time to divert the natural water flow to the other pipes, clean and televise the pipe, and install the cured in place liner. This process will restore the pipe to a new condition without the need for open excavation within the parking lot.										
<b>Funding Strategy</b>										
Stormwater Capital Improvements										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	10/01/09	09/30/10		610,000						610,000
Equipment:										0
Project Management:	10/01/09	09/30/10								0
Totals:				610,000	0	0	0	0	0	610,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Other					610,000
					Total Funding:					610,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Stormwater</b>	Project# <b>6028801</b>	<b>Wares Creek - Canal Dredging</b>								
Status: Existing Initial Year: 1995 District M Location: MANATEE AVENUE AND 8TH STREET										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Chuck Froman</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need:								
<b>Scope</b>										
Dredge mouth to 9th Avenue, clear and snag from 9th to 17th Avenue, widen with excavation from 17th to 21st Avenue, widen with seawall 1st to 30th Avenue, widen with trapezoidal channel from 30th Avenue to near Cortez Road.										
<b>Rationale</b>										
To accomodate expanded peak stream flow capacity, better accomodate heavy rainfall events and limit flood occurences.										
<b>Funding Strategy</b>										
Dredging Capital Projects Fund Stormwater Capital Improvements Funding										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			1,130,000							1,130,000
Land:			11,469,806							11,469,806
Construction:			5,192,508							5,192,508
Equipment:			0							0
Project Management:	01/01/95	09/30/13	2,386,816							2,386,816
Totals:			20,179,130	0	0	0	0	0	0	20,179,130
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					20,179,130
					Total Funding:					20,179,130



**Transportation**



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Sources and Uses of Funds Plan Summary**

**Transportation**

**Source of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
All Sources	108,455,122							108,455,122
Community Redevelopment Area		150,150	605,000					755,150
Debt		2,600,000						2,600,000
Gas Tax		520,000	7,645,926	4,927,428		1,105,324		14,198,678
Impact Fees		8,425,000	18,204,074	18,902,572	14,310,000	9,999,676	19,450,000	89,291,322
Other		0	0	0	0	0	0	0
	108,455,122	11,695,150	26,455,000	23,830,000	14,310,000	11,105,000	19,450,000	<b>215,300,272</b>

**Use of Funds**

	<b>APP/PRIOR</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015+</b>	
	108,455,122	11,695,150	26,455,000	23,830,000	14,310,000	11,105,000	19,450,000	215,300,272
	108,455,122	11,695,150	26,455,000	23,830,000	14,310,000	11,105,000	19,450,000	<b>215,300,272</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Transportation**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 12th Street East From 57th Avenue East To 61st Avenue Terrace East -Cra Sidewalks - Road (6059560 / Existing)	103,258	133,083	0	605,000	0	0	0	0	738,083
2 15th Street East At 26th Avenue East - Intersection (6032160 / Existing)	791,414	2,475,813	0	0	0	0	0	0	2,475,813
3 15th Street East At 301 Boulevard From U S 41 To 53rd Avenue East (6029960 / Existing)	969,130	5,256,690	0	0	0	0	0	0	5,256,690
4 17th Street East (Palmetto) From U S 41 To Canal Road (6035260 / Existing)	6,622,946	9,890,686	0	0	0	0	0	0	9,890,686
5 17th Street West (Palmetto) From U S 41 To Business 41 (6035261 / Existing)	4,372,038	7,465,446	0	0	0	0	0	0	7,465,446
6 44th Avenue East From 15th Street East To 19th Street Court East (6045661 / Existing)	1,369,954	4,740,500	300,000	6,700,000	0	0	0	0	11,740,500
7 44th Avenue East From 19th Street Court East To 30th Street East (6045660 / Existing)	939,922	4,800,000	825,000	4,850,000	2,425,000	0	0	0	12,900,000
8 44th Avenue East From 30th Street East To 45th Street East - Road (6071160 / Existing)	0	900,000	1,750,000	6,000,000	6,750,000	2,250,000	0	0	17,650,000
9 44th Avenue East From U S 41 To 15th Street East (6001060 / Existing)	2,217,324	6,902,749	0	6,100,000	3,200,000	0	0	0	16,202,749
10 59th Street West From Manatee Avenue To Cortez Road (6001460 / Existing)	818,416	1,664,278	0	0	0	0	0	0	1,664,278
11 61st Avenue East From 12th Street East To 15th Street East -C R A Sidewalk - Road (6059460 / Existing)	37,307	43,957	150,150	0	0	0	0	0	194,107
12 63rd Avenue East Bridge #134042 - Over Pearce Canal (6030560 / Existing)	422,299	3,456,166	0	0	0	0	0	0	3,456,166
13 75th Street West From 53rd Avenue West To Cortez Road - Road (6062360 / Existing)	113,952	3,200,000	0	0	0	0	0	0	3,200,000
14 9th Street East From 53rd Avenue East To 57th Avenue East (6040460 / Existing)	630,036	6,316,397	0	0	0	0	0	0	6,316,397
15 Bennett Park Roundabout (6054105 / Existing)	0	325,000	0	0	0	0	0	0	325,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Transportation**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
16 Buffalo Road Realignment (6062260 / Existing)	846,992	1,000,000	0	0	0	0	0	0	1,000,000
17 Canal Road At C S X Railroad Crossing (6055361 / Existing)	0	350,000	0	0	0	0	0	0	350,000
18 Canal Road Stormwater Piping (6067300 / Existing)	66,134	1,446,437	0	0	0	0	0	0	1,446,437
19 Cortez Road At 26th Street West Intersection (6077060 / New)			90,000	0	0	0	0	0	90,000
20 Cortez Road At 43rd Street West Intersection (6076860 / New)			90,000	0	0	0	0	0	90,000
21 Cortez Road At 59th Street West Intersection (6076960 / New)			75,000	0	0	0	0	0	75,000
22 Cortez Road At 5th Street West Intersection (6052960 / Existing)	27,309	265,000	0	0	0	0	0	0	265,000
23 Ellenton Gillette Road At Mendoza Road (37th Street East) Intersection (TR00542 / Existing)		0	0	0	0	200,000	1,300,000	0	1,500,000
24 Erie Road At 69th Street East Intersection (6048460 / Existing)	173,792	1,138,397	1,650,000	2,200,000	0	0	0	0	4,988,397
25 Fort Hamer / Upper Manatee River Road - Bridge (6035560 / Existing)	1,497,187	3,800,000	6,500,000	0	4,905,000	9,810,000	4,905,000	0	29,920,000
26 Johnson Middle School Sidewalks (6044060 / Existing)	895,471	1,066,585	0	0	0	0	0	0	1,066,585
27 Orange Ridge Elementary School Sidewalk From 1st Street West To 9th Street West (6069360 / Existing)	14,926	316,929	0	0	0	0	0	0	316,929
28 Palma Sola Yacht Basin Bridge Rehabilitation (6062160 / Existing)	0	300,000	0	0	0	0	0	0	300,000
29 Riverview Boulevard Bridge #134019 (6013260 / Existing)	194,972	1,063,500	0	0	0	0	0	0	1,063,500
30 Rowlett Elementary School Sidewalks (6044160 / Existing)	963,060	1,724,670	0	0	0	0	0	0	1,724,670
31 Sidewalks - CRA 11th St E - 57th Av E/61st Av E (6078260 / Existing)		0	0	0	0	0	0	0	0
32 Snead Island Bridge Rehab (6027261 / New)			265,000	0	0	0	0	0	265,000
33 Transportation Maintenance Facility - Road (6030060 / Existing)	47,559	850,000	0	0	0	0	0	0	850,000
34 U S 301 From Erie Rd / Old Tampa Road To County Road 675 (6066760 / Existing)	3,225,781	35,439,505	0	0	0	0	0	0	35,439,505
35 U S 301 At Ellenton Gillette Road (TR00549 / Existing)		0	0	0	250,000	1,000,000	1,550,000	0	2,800,000
36 U S 301 At Fort Hamer Road Intersection (6061960 / Existing)	0	1,600,000	0	0	6,300,000	0	0	0	7,900,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Transportation**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
37 U S 301 From County Road 675 To Moccasin Wallow Road (TR00544 / Existing)		0	0	0	0	1,050,000	3,350,000	19,450,000	23,850,000
38 University Parkway At U S 301 To I-75 Resurfacing (6062060 / Existing)	59	50,000	0	0	0	0	0	0	50,000
39 Whitfield Avenue At Prospect Road Intersection (6068360 / Existing)	9,222	473,334	0	0	0	0	0	0	473,334
	27,370,460	108,455,122	11,695,150	26,455,000	23,830,000	14,310,000	11,105,000	19,450,000	215,300,272



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6059560</b>	<b>12th Street East From 57th Avenue East To 61st Avenue Terrace East -Cra Sidewalks - Road</b>
Status: Existing Initial Year: 2006 District 5 Location: 12TH STREET EAST FROM 57TH AVENUE EAST TO 61ST AVENUE TERRACE EAST		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Walter Sowa</b>
Project Need:		

**Scope**

Design and construction of new sidewalks where none currently exist.  
Provide adequate drainage in the Samoset Area.

**Rationale**

Provide new sidewalk facility to upgrade neighborhoods and provide designated safe walking routes. Neighborhoods need updating and upgrading to conditions being required in new developments.

**Funding Strategy**

CRA - Community Redevelopment Funding  
CDBG - Community Development Block Grant

**Project Map**



**Programmed Funding**

<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			120,522							120,522
Land:	10/01/09	04/01/10		0						0
Construction:	04/02/10	09/30/10	7,464		575,000					582,464
Equipment:										0
Project Management:	05/05/06	09/30/10	5,097		30,000					35,097
Totals:			133,083	0	605,000	0	0	0	0	738,083

**Operating Budget Impacts**

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

**Means of Financing**

<b>Funding Sources</b>	<b>Amount</b>
All Prior Funding	133,083
Community Redevelopment Area	605,000
Total Funding:	738,083



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6032160</b>	<b>15th Street East At 26th Avenue East - Intersection</b>
Status: Existing Initial Year: 2001 District 2 Location: 15TH STREET EAST AT 26TH AVENUE EAST - INTERSECTION		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:
		Project Need: <b>Maintenance</b>
<b>Scope</b>		
Design and construct left turn lanes in all directions and upgrade signals.		
<b>Rationale</b>		
To enhance safety and traffic flow.		
<b>Funding Strategy</b>		
Gas Taxes 2004 Transportation Bonds		

Programmed Funding										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	08/01/03	06/30/08	325,000							325,000
Land:	06/30/07	06/30/08	245,000							245,000
Construction:	07/01/08	03/31/10	1,665,313							1,665,313
Equipment:										0
Project Management:	08/01/01	06/30/10	240,500							240,500
Totals:			2,475,813	0	0	0	0	0	0	2,475,813

Operating Budget Impacts					Means of Financing	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					All Prior Funding	2,475,813
Non-Personal:					Total Funding:	2,475,813
Operating Capital:						
Operating Total:	0	0	0	0		
No. of Positions:	0	0	0	0		




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6029960</b>	<b>15th Street East At 301 Boulevard From U S 41 To 53rd Avenue East</b>								
Status: Existing Initial Year: 1997 District M Location: 53RD AVENUE EAST TO 49TH STREET EAST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Jeff Mertens</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Roadway improvement at the intersection of 15th Street and 301 Boulevard and along US 301 from 49th to 53rd into four divided lanes, with sidewalks, bike lanes, street lights and relocation of utilities.										
<b>Rationale</b>										
Upgrade existing roadway to improve level of service and enhance traffic circulation.										
<b>Funding Strategy</b>										
Gas Taxes 2004 Transportation Bonds Impact Fees										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	03/21/00	03/31/10	527,435							527,435
Land:	05/17/04	09/30/10	1,642,500							1,642,500
Construction:	10/01/10	03/31/12	2,770,964							2,770,964
Equipment:										0
Project Management:	03/21/00	06/30/12	315,791							315,791
Totals:			5,256,690	0	0	0	0	0	0	5,256,690
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		5,256,690			
					Total Funding:		5,256,690			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6035260</b>	<b>17th Street East (Palmetto) From U S 41 To Canal Road</b>								
Status: Existing Initial Year: 1999 District 2 Location: 17TH STREET EAST (PALMETTO) FROM US 41 TO CANAL ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b> <b>Maintenance</b>								
<b>Scope</b>										
Construct two of the designed four lanes of a divided urban roadway with sidewalks, drainage, traffic signals, bike lanes and street lights.										
<b>Rationale</b>										
To accommodate future road improvements.										
<b>Funding Strategy</b>										
Gas Taxes 2004 Transportation Bonds Impact Fees										
<b>Project Map</b>										
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/27/01	11/30/03	582,500							582,500
Land:	12/01/03	09/30/08	292,240							292,240
Construction:	10/01/08	09/30/10	7,922,646							7,922,646
Equipment:										0
Project Management:	11/27/01	12/31/10	1,093,300							1,093,300
Totals:			9,890,686	0	0	0	0	0	0	9,890,686
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		9,890,686			
					Total Funding:		9,890,686			




## Fiscal Year 2010- 2014 Adopted Capital Improvement Program

Transportation		Project# 6035261	17th Street West (Palmetto) From U S 41 To Business 41								
Status: Existing Initial Year: 1999 District 2 Location: 17TH STREET WEST FROM US 41 TO BUSINESS 41 (PALMETTO)											
Comprehensive Plan Information				Project Mgr: Paul G. Schamell							
CIE Project: No LOS/Concurrency: No Plan Reference:				Project Need:Growth Maintenance							
Scope				Project Map							
Construction of a two lane roadway with sidewalks, bike lanes, street lights and landscaping and upgraded water and sewer system.											
Rationale											
To enhance safety and traffic requirements.											
Funding Strategy											
Gas Taxes 2004 Transportation Bonds Impact Fees											
Programmed Funding											
Schedule of Activities		From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:		04/25/03	08/17/04	740,647							740,647
Land:		08/18/04	06/30/09	700,000							700,000
Construction:		07/01/09	12/31/10	5,249,099							5,249,099
Equipment:											0
Project Management:		04/25/03	03/31/11	775,700							775,700
Totals:				7,465,446	0	0	0	0	0	0	7,465,446
Operating Budget Impacts								Means of Financing			
FY2011				FY2012	FY2013	FY2014	Funding Sources		Amount		
Personal:							All Prior Funding		7,465,446		
Non-Personal:							Total Funding:		7,465,446		
Operating Capital:											
Operating Total:				0	0	0	0				
No.of Positions:				0	0	0	0				



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

Transportation			Project# 6045661	44th Avenue East From 15th Street East To 19th Street Court East						
Status: Existing Initial Year: 2002 District 5 Location: 44TH AVENUE EAST FROM 15TH STREET EAST TO 19TH STREET COURT EAST										
Comprehensive Plan Information							Project Mgr: Steve Serbaty			
CIE Project: Yes			LOS/Concurrency: No		Plan Reference:		Project Need:Growth			
Scope					Project Map					
Construct a four lane divided roadway with landscaped medians, bike lanes, sidewalks and street lights.										
Rationale										
To provide a future east to west thoroughfare to support anticipated increase in capacity and to relieve demands on State Road 70 and State Road 64. This project opens up access from 15th Street East into the Manasota Industrial Park to 19th Street Court East, and creates a crossing over the CSX railroad.										
Funding Strategy										
Gas Taxes 2004 Transportation Bonds Impact Fees										
Programmed Funding										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	01/02/02	09/30/09	325,000							325,000
Land:	10/01/08	03/31/10	1,514,959	300,000						1,814,959
Construction:	04/01/10	06/30/11	2,515,541	0	6,700,000					9,215,541
Equipment:										0
Project Management:	01/02/02	06/30/11	385,000							385,000
Totals:			4,740,500	300,000	6,700,000	0	0	0	0	11,740,500
Operating Budget Impacts										
	FY2011	FY2012	FY2013	FY2014	Means of Financing					
Personal:					Funding Sources		Amount			
Non-Personal:	305	1,220	1,220	1,220	Gas Tax		2,410,121			
Operating Capital:					All Prior Funding		4,740,500			
Operating Total:	305	1,220	1,220	1,220	Impact Fees		4,589,879			
No.of Positions:	0	0	0	0	Total Funding:		11,740,500			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6045660</b>	<b>44th Avenue East From 19th Street Court East To 30th Street East</b>
Status: Existing Initial Year: 2002 District M Location: 44TH AVENUE EAST FROM 19TH STREET COURT EAST TO 30TH STREET EAST		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Steve Serbaty</b>
		Project Need: <b>Growth</b>

**Scope**

Construct a four lane roadway to provide a future east to west thoroughfare.

**Rationale**

Level of service failures of S.R. 70 and S.R. 64 will require construction of a new east to west roadway.

**Funding Strategy**

Gas Taxes  
2004 Transportation Bonds  
Impact Fees

**Project Map**



**Programmed Funding**

<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/01/01	03/31/10	1,367,500							1,367,500
Land:	07/01/09	03/31/10	1,650,000	0						1,650,000
Construction:	04/01/10	03/31/12	70,000	825,000	4,850,000	2,425,000				8,170,000
Equipment:										0
Project Management:	11/01/01	03/31/12	1,712,500							1,712,500
Totals:			4,800,000	825,000	4,850,000	2,425,000	0	0	0	12,900,000

**Operating Budget Impacts**

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Personal:				
Non-Personal:		1,035	2,070	2,070
Operating Capital:				
Operating Total:	0	1,035	2,070	2,070
No.of Positions:	0	0	0	0

**Means of Financing**

<b>Funding Sources</b>	<b>Amount</b>
Gas Tax	116,853
All Prior Funding	4,800,000
Impact Fees	7,983,147
Total Funding:	12,900,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6071160</b>	<b>44th Avenue East From 30th Street East To 45th Street East - Road</b>								
Status: Existing Initial Year: 2009 District 5 Location: 44TH AVENUE EAST AND 30TH STREET EAST										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Walter Sowa</b> Project Need: <b>Growth</b>								
<b>Scope</b>										
Construct 1.3 miles of roadway improvements to include a four lane divided roadway with bike lanes, sidewalks and street lighting. This typical section will include four - 12 foot lanes, 22 foot median, curb and gutter, 4 foot bike lanes and 5 foot sidewalks in each direction.										
<b>Rationale</b>										
To provide a future east to west thoroughfare to support anticipated increase in capacity and to relieve demands on State Road 70 and State Road 64.										
<b>Funding Strategy</b>										
Gas Taxes Impact Fees 2004 Transportation Bonds										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/09	03/31/10	660,000							660,000
Land:	10/01/09	03/31/11	240,000	1,750,000						1,990,000
Construction:	04/01/11	03/31/13			6,000,000	6,750,000	2,250,000			15,000,000
Equipment:										0
Project Management:	10/01/08	03/31/13								0
Totals:			900,000	1,750,000	6,000,000	6,750,000	2,250,000	0	0	17,650,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:			1,645	3,290						
Operating Capital:										
Operating Total:	0	0	1,645	3,290						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Impact Fees					16,750,000
					All Prior Funding					900,000
					Total Funding:					17,650,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6001060</b>	<b>44th Avenue East From U S 41 To 15th Street East</b>								
Status: Existing Initial Year: 2001 District 4 Location: 44TH AVENUE EAST AND US 41										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Upgrade existing roadway to a three lane roadway from US41 to 15th Street East.										
<b>Rationale</b>										
To provide a future east to west thoroughfare to support anticipated increase capacity and to relieve travel demands on State Road 70 and State Road 64.										
<b>Funding Strategy</b>										
Gas Taxes 2004 Transportation Bonds Impact Fees										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/01	09/30/09	1,462,059							1,462,059
Land:	10/01/09	04/30/10	980,073							980,073
Construction:	06/30/10	09/30/12	3,976,254		6,100,000	3,200,000	0			13,276,254
Equipment:										0
Project Management:	10/01/01	09/30/12	484,363							484,363
Totals:			6,902,749	0	6,100,000	3,200,000	0	0	0	16,202,749
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:			2,680	2,680						
Operating Capital:										
Operating Total:	0	0	2,680	2,680						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Gas Tax		6,435,805			
					Impact Fees		2,864,195			
					All Prior Funding		6,902,749			
					Total Funding:		16,202,749			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6001460</b>	<b>59th Street West From Manatee Avenue To Cortez Road</b>
Status: Existing Initial Year: 2004 District 3 Location: 59TH STREET WEST FROM MANATEE AVENUE TO CORTEZ ROAD		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b> <b>Maintenance</b>
<b>Scope</b>		
Design and construct intersection adding additional left turn lanes.		
<b>Rationale</b>		
Level of service failures at intersection.		
<b>Funding Strategy</b>		
Gas Taxes 2004 Transportation Bonds Impact Fees		


Programmed Funding										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	04/27/04	09/30/08	806,191							806,191
Land:	10/01/08	05/30/09	0							0
Construction:	06/01/09	03/31/10	536,071							536,071
Equipment:										0
Project Management:	04/27/04	03/31/10	322,016							322,016
Totals:			1,664,278	0	0	0	0	0	0	1,664,278

Operating Budget Impacts				
	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

Means of Financing	
Funding Sources	Amount
All Prior Funding	1,664,278
Total Funding:	1,664,278



### Fiscal Year 2010- 2014 Adopted Capital Improvement Program

Transportation		Project# 6059460	61st Avenue East From 12th Street East To 15th Street East -C R A Sidewalk - Road								
Status: Existing Initial Year: 2006 District 5 Location: 61ST AVENUE EAST FROM 12TH STREET EAST TO 15TH STREET EAST											
Comprehensive Plan Information						Project Mgr: Walter Sowa					
CIE Project: No LOS/Concurrency: No Plan Reference:						Project Need:					
Scope						Project Map					
Design and construction of sidewalks where none currently exist.											
Rationale											
Provide new sidewalk to upgrade neighborhood and provide safe walking routes. Neighborhoods need updating and upgrading to conditions being required in new developments.											
Funding Strategy											
CRA - South County Community Redevelopment Funding											
Programmed Funding											
Schedule of Activities		From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:				43,370							43,370
Land:		10/01/09	03/31/10		31,000						31,000
Construction:		04/01/10	09/30/10		112,000						112,000
Equipment:											0
Project Management:		05/05/06	09/30/10	587	7,150						7,737
Totals:				43,957	150,150	0	0	0	0	0	194,107
Operating Budget Impacts											
	FY2011	FY2012	FY2013	FY2014	Means of Financing						
Personal:					Funding Sources		Amount				
Non-Personal:					All Prior Funding		43,957				
Operating Capital:					Community Redevelopment Area		150,150				
Operating Total:	0	0	0	0	Total Funding:		194,107				
No.of Positions:	0	0	0	0							



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6030560</b>	<b>63rd Avenue East Bridge #134042 - Over Pearce Canal</b>								
Status: Existing Initial Year: 1997 District 5 Location: 63RD AVENUE EAST BRIDGE OVER PEARCE CANAL										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Walter Sowa</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need:										
<b>Scope</b>										
Remove and replace existing two lane bridge with a five lane bridge with sidewalks.										
<b>Rationale</b>										
To accommodate future widening of 63rd Avenue East. Current headwalls are beginning to show signs of failure. Also, with future widening of 63rd Avenue East, removal of this potential bottleneck is needed.										
<b>Funding Strategy</b>										
Gas Taxes Gas Taxes - New 2004 Transportation Bonds										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/30/98	09/30/08	83,352							83,352
Land:	09/30/07	09/30/08	112,000							112,000
Construction:	10/01/08	03/31/10	2,896,766							2,896,766
Equipment:										0
Project Management:	03/21/97	06/30/10	364,048							364,048
Totals:			3,456,166	0	0	0	0	0	0	3,456,166
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					3,456,166
					Total Funding:					3,456,166



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6062360</b>	<b>75th Street West From 53rd Avenue West To Cortez Road - Road</b>								
Status: Existing Initial Year: 2008 District M Location: 75TH STREET WEST FROM 53RD AVENUE WEST TO CORTEZ ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Vince Canna</b>								
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need: <b>Growth</b>										
<b>Scope</b>										
Construction to upgrade existing two lane roadway to a four lane roadway.										
<b>Rationale</b>										
To maintain the level of service and provide an enhanced connection from Cortez Road to El Conquistador Parkway.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	04/01/08	12/31/08	100,000							100,000
Land:										0
Construction:	10/01/09	06/30/10	2,886,000							2,886,000
Equipment:										0
Project Management:	12/18/07	09/30/10	214,000							214,000
Totals:			3,200,000	0	0	0	0	0	0	3,200,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					All Prior Funding					3,200,000
					Total Funding:					3,200,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6040460</b>	<b>9th Street East From 53rd Avenue East To 57th Avenue East</b>														
Status: Existing Initial Year: 2000 District 4 Location: 9TH STREET EAST FROM 53RD AVENUE EAST TO 57TH AVENUE EAST																
<b>Comprehensive Plan Information</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Steve Serbaty</b>														
		Project Need: <b>Growth</b> <b>Maintenance</b>														
<b>Scope</b>																
Upgrade of existing two lane roadway to a new four lane divided roadway facility with sidewalks and streetlights.																
<b>Rationale</b>																
Due to the level of service failure, a new four lane roadway is needed to accomodate traffic and safety requirements.																
<b>Funding Strategy</b>																
Gas Taxes 2004 Transportation Bonds Impact Fees																
<div style="text-align: center;"><b>Project Map</b></div>																
<b>Programmed Funding</b>																
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>						
Design:	10/01/04	11/15/07	617,480							617,480						
Land:	11/16/07	09/30/09	4,221,743							4,221,743						
Construction:	10/01/09	03/31/11	1,060,000							1,060,000						
Equipment:										0						
Project Management:	10/01/04	06/30/11	417,174							417,174						
Totals:			6,316,397	0	0	0	0	0	0	6,316,397						
<b>Operating Budget Impacts</b>																
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>												
Personal:																
Non-Personal:																
Operating Capital:																
Operating Total:	0	0	0	0												
No.of Positions:	0	0	0	0												
<div style="text-align: center;"><b>Means of Financing</b></div> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">6,316,397</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">6,316,397</td> </tr> </table>											Funding Sources	Amount	All Prior Funding	6,316,397	Total Funding:	6,316,397
Funding Sources	Amount															
All Prior Funding	6,316,397															
Total Funding:	6,316,397															



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6054105</b>	<b>Bennett Park Roundabout</b>								
Status: Existing Initial Year: 2007 County-wide Location: VICINITY OF BENNETT PARK ENTRY ROAD OFF OF STATE ROAD 64										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Sue M. Sandhoff</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Construction of roundabout.										
<b>Rationale</b>										
Ruben-Holland Development, LLC will construct an entry road with a roundabout that would serve the park and the Plaza Development as part of a land swap with the County and Florida Communities Trust. The County will pay for the roundabout at a maximum contribution of \$101,090.										
<b>Funding Strategy</b>										
Gas Taxes Parks Impact Fees District County-wide and District C										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:										0
Land:										0
Construction:	01/01/09	12/31/09	319,000							319,000
Equipment:										0
Project Management:	05/01/07	12/31/09	6,000							6,000
Totals:			325,000	0	0	0	0	0	0	325,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:	2,100	2,100	2,100							
Operating Capital:										
Operating Total:	2,100	2,100	2,100	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources					Amount
					All Prior Funding					325,000
					Total Funding:					325,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6062260</b>	<b>Buffalo Road Realignment</b>								
Status: Existing Initial Year: 2008 District 1 Location: NORTH OF ERIE ROAD TO CRYSTAL LAKES SUBDIVISION										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Roadway realignment north of Erie Road to Crystal Lakes subdivision, and shifting intersection with Erie Road approximately 500 feet to the east.										
<b>Rationale</b>										
Safety enhancement and realignment for future extension of 60th Avenue East from the south.										
<b>Funding Strategy</b>										
Gas Taxes										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/18/07	09/30/09	100,000							100,000
Land:	04/01/09	09/30/09	850,000							850,000
Construction:	10/01/09	09/30/10	0	0	0					0
Equipment:										0
Project Management:	12/18/07	12/31/10	50,000							50,000
Totals:			1,000,000	0	0	0	0	0	0	1,000,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		1,000,000			
					Total Funding:		1,000,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6055361</b>	<b>Canal Road At C S X Railroad Crossing</b>								
Status: Existing Initial Year: 2009 District 1 Location: CANAL ROAD AT CSX RAILROAD CROSSING										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design and construction to provide safety improvements and roadway rehabilitation. Improvements will include new asphalt surface for railroad crossing approaches and replacement of the existing railroad/roadway crossing.										
<b>Rationale</b>										
The roadway and railroad crossing have deteriorated, and rehabilitation and upgrade to the existing facility is required to facilitate crossing safety.										
<b>Funding Strategy</b>										
2004 Transportation Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/08	09/30/09	100,000							100,000
Land:										0
Construction:	10/01/09	03/31/10	250,000	0						250,000
Equipment:										0
Project Management:	10/01/08	06/30/10								0
Totals:			350,000	0	0	0	0	0	0	350,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		350,000			
					Total Funding:		350,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6067300</b>	<b>Canal Road Stormwater Piping</b>								
Status: Existing Initial Year: 2007 District 2 Location: CANAL ROAD STORMWATER PIPING										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Jeff Mertens</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Provide new stormwater piping along west side of Canal Road.										
<b>Rationale</b>										
Florida Power and Light improvements to transmission lines require addressing the drainage ditch and stormwater piping in the right of way.										
<b>Funding Strategy</b>										
2004 Transportation Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/08	06/30/09	135,000							135,000
Land:										0
Construction:	07/01/09	09/30/10	1,206,437							1,206,437
Equipment:										0
Project Management:	08/31/07	12/31/10	105,000							105,000
Totals:			1,446,437	0	0	0	0	0	0	1,446,437
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
<b>Means of Financing</b>										
<b>Funding Sources</b>										<b>Amount</b>
All Prior Funding										1,446,437
Total Funding:										1,446,437







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6076860</b>	<b>Cortez Road At 43rd Street West Intersection</b>								
Status: Requested Initial Year: 2009 District 4 Location: CORTEZ ROAD AT 43RD STREET WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need:										
<b>Scope</b>										
Design services for replacement of the existing concrete signalization poles with up to four upgraded mast arm signals to meet current Florida Department of Transportation (FDOT) standards.										
<b>Rationale</b>										
New signals will have optical controls to update to current FDOT standards.										
<b>Funding Strategy</b>										
Gas Taxes										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	05/01/09	12/31/09		90,000						90,000
Land:										0
Construction:	01/01/10	09/30/10								0
Equipment:										0
Project Management:	05/01/09	09/30/10								0
Totals:				90,000	0	0	0	0	0	90,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Gas Tax		90,000			
					Total Funding:		90,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6076960</b>	<b>Cortez Road At 59th Street West Intersection</b>								
Status: Requested Initial Year: 2009 District 4 Location: CORTEZ ROAD AT 59TH STREET WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need:										
<b>Scope</b>										
Design services for replacement of the existing concrete signalization poles with up to three upgraded mast arm signals for a three-way intersection to meet current Florida Department of Transportation (FDOT) standards.										
<b>Rationale</b>										
New signals will have optical controls to update to current FDOT standards.										
<b>Funding Strategy</b>										
Gas Taxes										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	05/01/09	12/31/09		75,000						75,000
Land:										0
Construction:	01/01/10	09/30/10								0
Equipment:										0
Project Management:	05/01/09	09/30/10								0
Totals:				75,000	0	0	0	0	0	75,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Gas Tax					75,000
					Total Funding:					75,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6052960</b>	<b>Cortez Road At 5th Street West Intersection</b>								
Status: Existing Initial Year: 2005 District 5 Location: CORTEZ ROAD AT 5TH STREET WEST INTERSECTION										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Intersection modifications to include addition of a left turn lane and right turn lane on 5th Street West and extension of the west bound left turn lane on Cortez Road.										
<b>Rationale</b>										
Enhance safety and traffic flow.										
<b>Funding Strategy</b>										
Gas Taxes										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	07/01/06	06/30/08	3,000							3,000
Land:	07/01/08	12/31/09	0							0
Construction:	01/01/10	06/30/10	125,000							125,000
Equipment:										0
Project Management:	10/01/04	09/30/10	137,000							137,000
Totals:			265,000	0	0	0	0	0	0	265,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					265,000
					Total Funding:					265,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>TR00542</b>	<b>Ellenton Gillette Road At Mendoza Road (37th Street East) Intersection</b>								
Status: Existing Initial Year: 2012 District 1 Location: ELLENTON GILLETTE ROAD AT MENDOZA ROAD (37TH STREET EAST) INTERSECTION										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Install mast arm signalized intersection to include left turn lanes on all four legs of intersection.										
<b>Rationale</b>										
Traffic study data indicated future capacity requirements for a fully signalized intersection to include safety improvements.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/12	09/30/13					200,000		0	200,000
Land:									0	0
Construction:	10/01/13	09/30/14						1,300,000	0	1,300,000
Equipment:										0
Project Management:	10/01/12	09/30/14								0
Totals:			0	0	0	0	200,000	1,300,000	0	1,500,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Impact Fees					1,500,000
					Total Funding:					1,500,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6048460</b>	<b>Erie Road At 69th Street East Intersection</b>								
Status: Existing Initial Year: 2003 District 1 Location: ERIE ROAD AT 69TH STREET EAST INTERSECTION										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
<p>Modification and alignment of existing intersection between Erie Road and 69th Street East to include addition of turn lanes and new signalization. Remove existing two 90 degree turns to improve safety at the intersection and to provide enhancements to facilitate increased future travel demands.</p>										
<b>Rationale</b>										
Enhance safety and traffic flow in the area, and to provide for future capacity.										
<b>Funding Strategy</b>										
Impact Fees 2004 Transportation Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/02	06/30/10	652,745							652,745
Land:	07/01/10	09/30/11	0							0
Construction:	10/01/11	03/31/13	448,243	1,650,000	2,200,000					4,298,243
Equipment:										0
Project Management:	10/01/02	03/31/13	37,409							37,409
Totals:			1,138,397	1,650,000	2,200,000	0	0	0	0	4,988,397
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:		470	470	470						
Operating Capital:										
Operating Total:	0	470	470	470						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					
					<b>Amount</b>					
					Debt					
					1,650,000					
					Impact Fees					
					2,200,000					
					All Prior Funding					
					1,138,397					
					Total Funding:					
					4,988,397					



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6035560</b>	<b>Fort Hamer / Upper Manatee River Road - Bridge</b>								
Status: Existing Initial Year: 1999 District M Location: UPPER MANATEE RIVER ROAD FROM RIVER CROSSING TO FORT HAMER ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Vince Canna</b>								
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Design, permitting, land acquisition, and construction of a two lane bridge facility and connector roadways.										
<b>Rationale</b>										
To accomodate future growth and traffic capacity needs and to enhance emergency services access to the northeast area of the county. The project will also provide a parallel reliever roadway for I-75.										
<b>Funding Strategy</b>										
Impact Fees 2004 Transportation Bonds										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	06/01/09	09/30/11	2,030,000	5,500,000						7,530,000
Land:	09/01/09	12/31/10	1,356,215	1,000,000						2,356,215
Construction:	10/01/11	03/31/13	325,608			4,905,000	9,810,000	4,905,000		19,945,608
Equipment:										0
Project Management:	10/01/02	03/31/13	88,177							88,177
Totals:			3,800,000	6,500,000	0	4,905,000	9,810,000	4,905,000	0	29,920,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:				2,225						
Operating Capital:										
Operating Total:	0	0	0	2,225						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Debt					950,000
					Impact Fees					25,170,000
					All Prior Funding					3,800,000
					Total Funding:					29,920,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6044060</b>	<b>Johnson Middle School Sidewalks</b>								
Status: Existing Initial Year: 2001 District 2 Location: ALONG 27TH AVENUE EAST ,30TH AVENUE EAST AND 26TH AVENUE EAST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Walter Sowa</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design and construct sidewalks along 27th Avenue East from 30th Avenue East to 36th Avenue East. Project construction scheduled in two phases.										
<b>Rationale</b>										
The School Board as part of their "Safe Routes to Schools" program has cited the need to provide safe walking spaces for students walking to school.										
<b>Funding Strategy</b>										
Gas Taxes 2004 Transportation Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/01/01	09/30/05	140,929							140,929
Land:	09/30/04	09/30/05	35,000							35,000
Construction:	10/01/05	09/30/09	768,156							768,156
Equipment:										0
Project Management:	04/01/01	09/30/09	122,500							122,500
Totals:			1,066,585	0	0	0	0	0	0	1,066,585
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					1,066,585
Operating Capital:					Total Funding:					1,066,585
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6069360</b>	<b>Orange Ridge Elementary School Sidewalk From 1st Street West To 9th Street West</b>
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Status: Existing Initial Year: 2008 District 5 Location: ORANGE RIDGE ELEMENTARY SCHOOL SIDEWALK FROM 1ST STREET WEST TO 9TH STREET WEST

<b>Comprehensive Plan Information</b>	Project Mgr: <b>Walter Sowa</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Need: <b>Maintenance</b>

<b>Scope</b>	<b>Project Map</b>
Design and construct new sidewalks.	
<b>Rationale</b>	
The School Board as part of their "Safe Routes to Schools" program has cited the need to provide safe walking spaces for students walking to school.	
<b>Funding Strategy</b>	
Gas Taxes	

<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/08	09/30/09	0							0
Land:										0
Construction:	10/01/09	09/30/10	287,504							287,504
Equipment:										0
Project Management:	02/25/08	12/31/10	29,425							29,425
Totals:			316,929	0	0	0	0	0	0	316,929

**Operating Budget Impacts**

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>	
Personal:					<b>Funding Sources</b>	<b>Amount</b>
Non-Personal:					All Prior Funding	316,929
Operating Capital:					Total Funding:	316,929
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6062160</b>	<b>Palma Sola Yacht Basin Bridge Rehabilitation</b>																
Status: Existing Initial Year: 2008 District 3 Location: PALMA SOLA YACHT BASIN BRIDGE																		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>																
<b>Scope</b>		<b>Project Map</b>																
Bridge rehabilitation to include replacement of bridge decking and beams.																		
<b>Rationale</b>																		
The existing bridge is in need of repair.																		
<b>Funding Strategy</b>																		
Gas Taxes																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:	01/01/09	09/30/09	15,000							15,000								
Land:										0								
Construction:	10/01/09	09/30/10	260,000							260,000								
Equipment:										0								
Project Management:	12/18/07	12/31/10	25,000							25,000								
Totals:			300,000	0	0	0	0	0	0	300,000								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;"><b>Means of Financing</b></th> </tr> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">300,000</td> </tr> </table>						<b>Means of Financing</b>		Funding Sources	Amount	All Prior Funding	300,000	Total Funding:	300,000
<b>Means of Financing</b>																		
Funding Sources	Amount																	
All Prior Funding	300,000																	
Total Funding:	300,000																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No.of Positions:	0	0	0	0														



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6013260</b>	<b>Riverview Boulevard Bridge #134019</b>								
Status: Existing Initial Year: 2000 District 3 Location: RIVERVIEW BOULEVARD BRIDGE AT MCLEWIS BAYOU										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replace existing bridge structure with precast or formed-in-place two lane bridge.										
<b>Rationale</b>										
Existing bridge is outdated and in need of replacement.										
<b>Funding Strategy</b>										
Gas Taxes										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/01/00	06/30/09	49,214							49,214
Land:	09/30/07	09/30/08	3,305							3,305
Construction:	07/01/09	09/30/10	920,549							920,549
Equipment:										0
Project Management:	12/01/00	09/30/09	90,432							90,432
Totals:			1,063,500	0	0	0	0	0	0	1,063,500
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		1,063,500			
					Total Funding:		1,063,500			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6044160</b>	<b>Rowlett Elementary School Sidewalks</b>								
Status: Existing Initial Year: 2001 District 2 Location: ALONG THE WEST SIDE OF 9TH STREET EAST FROM US 301 TO 301 BOULEVARD - PHASE III										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Walter Sowa</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design and construct sidewalks to infill current sidewalks along 9th Street East from US 301 to 301 Boulevard. Project construction scheduled in three phases.										
<b>Rationale</b>										
The School Board as part of their "Safe Routes to Schools" program has cited the need to provide safe walking spaces for students walking to school.										
<b>Funding Strategy</b>										
Gas Taxes 2004 Transportation Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/01/01	12/31/03	111,304							111,304
Land:	10/01/08	03/31/10	600,000							600,000
Construction:	04/01/10	03/31/11	824,670							824,670
Equipment:										0
Project Management:	04/01/01	06/30/11	188,696							188,696
Totals:			1,724,670	0	0	0	0	0	0	1,724,670
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					1,724,670
					Total Funding:					1,724,670




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6078260</b>	<b>Sidewalks - CRA 11th St E - 57th Av E/61st Av E</b>								
Status: Existing Initial Year: 2006 District 5 Location:										
<b><u>Comprehensive Plan Information</u></b>								Project Mgr: <b>Walter Sowa</b>		
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:				Project Need:				Other Need		
<b><u>Scope</u></b>										
Design, land acquisition and construction to install sidewalk on west side of roadway.										
<b><u>Rationale</u></b>										
Sidewalk is needed to provide safe travel along 11th Street East.										
<b><u>Funding Strategy</u></b>										
Community Redevelopment Area - South County										
<b><u>Programmed Funding</u></b>										
<b><u>Schedule of Activities</u></b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			11,084							11,084
Land:			50,000							50,000
Construction:			210,786							210,786
Equipment:										0
Project Management:	05/01/06	09/30/10	0							0
Totals:			271,870	0	0	0	0	0	0	271,870
<b><u>Operating Budget Impacts</u></b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b><u>Means of Financing</u></b>					
					<b>Funding Sources</b>				<b>Amount</b>	
					All Prior Funding				271,870	
					Total Funding:				271,870	



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6027261</b>	<b>Snead Island Bridge Rehab</b>								
Status: Requested Initial Year: 2010 District 1 Location: SNEAD ISLAND - 10TH STREET WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design, permitting, and construction to provide necessary rehabilitation of bridge to prevent further scouring adjacent to bridge piers.										
<b>Rationale</b>										
Rehabilitation of bridge will preserve the only access to Snead Island and expand useful life of bridge.										
<b>Funding Strategy</b>										
Gas Taxes										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	12/31/09		65,000						65,000
Land:										0
Construction:	01/01/10	09/30/10		200,000						200,000
Equipment:										0
Project Management:	10/01/09	09/30/10								0
Totals:				265,000	0	0	0	0	0	265,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:	2,000	2,000	2,000	2,000	Gas Tax					265,000
Operating Capital:					Total Funding:					265,000
Operating Total:	2,000	2,000	2,000	2,000						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6030060</b>	<b>Transportation Maintenance Facility - Road</b>								
Status: Existing Initial Year: 1997 District 1 Location: NORTH COUNTY - TRANSPORTATION MAINTENANCE FACILITY										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need:								
<b>Scope</b>										
Construction of a new 2,500 square foot north county transportation maintenance facility.										
<b>Rationale</b>										
Due to growth in the north county a new transportation maintenance facility is needed.										
<b>Funding Strategy</b>										
Gas Taxes 2004 Transportation Bonds										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/06	03/31/09	229,000							229,000
Land:										0
Construction:	04/01/09	12/31/10	608,675							608,675
Equipment:										0
Project Management:	03/21/97	12/31/10	12,325							12,325
Totals:			850,000	0	0	0	0	0	0	850,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					850,000
					Total Funding:					850,000







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>TR00549</b>	<b>U S 301 At Ellenton Gillette Road</b>								
Status: Existing Initial Year: 2012 District 1 Location: US 301 AT ELLENTON GILLETTE ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design, land acquisition and construction to upgrade existing intersection to mast arm signalized intersection; expand left turn lanes on the west and north legs.										
<b>Rationale</b>										
To accommodate future development approval stipulations and anticipated future capacity requirements.										
<b>Funding Strategy</b>										
Impact Fees										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/11	09/30/12				250,000				250,000
Land:	07/01/12	09/30/13					1,000,000			1,000,000
Construction:	10/01/13	09/30/14						1,550,000		1,550,000
Equipment:										0
Project Management:	10/01/12	09/30/14								0
Totals:			0	0	0	250,000	1,000,000	1,550,000	0	2,800,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					
Non-Personal:					<b>Amount</b>					
Operating Capital:					<b>Impact Fees</b>					
Operating Total:	0	0	0	0	<b>Total Funding:</b>					
No.of Positions:	0	0	0	0	2,800,000					



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6061960</b>	<b>U S 301 At Fort Hamer Road Intersection</b>								
Status: Existing Initial Year: 2008 District 1 Location: US 301 AT FORT HAMER ROAD INTERSECTION										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Vince Canna</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design, land acquisition, and construction of intersection improvements to include realignment, signalization, and turn lanes in all directions to provide an expanded intersection to accomodate increased capacity.										
<b>Rationale</b>										
To enhance safety and access onto US 301, and to provide for anticipated increased capacity. This project is associated with the upcoming Fort Hamer / Upper Manatee River Road bridge crossing.										
<b>Funding Strategy</b>										
Impact Fees Gas Taxes										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	06/01/08	03/31/10	1,334,513							1,334,513
Land:	01/01/10	06/30/11		0	0					0
Construction:	07/01/11	06/30/12	217,487		0	6,300,000				6,517,487
Equipment:										0
Project Management:	12/17/07	06/30/12	48,000							48,000
Totals:			1,600,000	0	0	6,300,000	0	0	0	7,900,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:		235	470	470						
Operating Capital:										
Operating Total:	0	235	470	470						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Gas Tax		3,610,575			
					All Prior Funding		1,600,000			
					Impact Fees		2,689,425			
					Total Funding:		7,900,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project#	<b>U S 301 From County Road 675 To Moccasin Wallow Road</b>		
	<b>TR00544</b>			
Status: Existing Initial Year: 2011 District 1 Location: US 301 FROM COUNTY ROAD 675 TO MOCCASIN WALLOW ROAD - PARRISH				
<b>Comprehensive Plan Information</b>				
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Bruce Simington</b>		
<b>Project Need: Growth</b>				
<b>Scope</b>				
Upgrade existing roadway to four or six lane divided roadway with bike lanes, sidewalks, and street lights.				
<b>Rationale</b>				
To meet future traffic capacity demands based on currently approved and anticipated trips.				
<b>Funding Strategy</b>				
Impact Fees				

Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	10/01/12	12/30/13					1,050,000			1,050,000
Land:	01/01/14	09/30/15						3,350,000	4,450,000	7,800,000
Construction:	10/01/16	06/30/18							15,000,000	15,000,000
Equipment:										0
Project Management:	10/01/12	06/30/18								0
<b>Totals:</b>			0	0	0	0	1,050,000	3,350,000	19,450,000	23,850,000

**Project Map**

**Operating Budget Impacts**

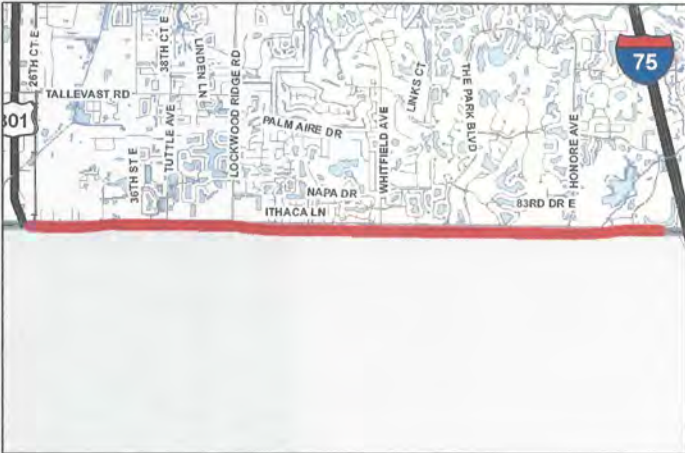
	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

**Means of Financing**

Funding Sources	Amount
Gas Tax	1,105,324
Impact Fees	22,744,676
<b>Total Funding:</b>	<b>23,850,000</b>



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6062060</b>	<b>University Parkway At U S 301 To I-75 Resurfacing</b>																
Status: Existing Initial Year: 2008 District 5 Location: UNIVERSITY PARKWAY AT US 301 TO I-75																		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Brian Martineau</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>																
<b>Scope</b>		<b>Project Map</b>																
Resurfacing and rehabilitation of existing four lane roadway to include median and turn lane upgrades.																		
<b>Rationale</b>																		
Resurfacing is necessary as the surface material has reached the anticipated life expectancy of 15 years. Currently, roadway patching is being performed to address immediate concerns, however due to the volume of traffic and general roadway conditions and deterioration, resurfacing will be required.																		
<b>Funding Strategy</b>																		
Gas Taxes																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:	12/18/07	06/30/09	0							0								
Land:										0								
Construction:	06/01/09	12/31/09	0							0								
Equipment:										0								
Project Management:	12/18/07	03/31/10	50,000							50,000								
Totals:			50,000	0	0	0	0	0	0	50,000								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>Means of Financing</b></td> </tr> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">50,000</td> </tr> </table>						<b>Means of Financing</b>		Funding Sources	Amount	All Prior Funding	50,000	Total Funding:	50,000
<b>Means of Financing</b>																		
Funding Sources	Amount																	
All Prior Funding	50,000																	
Total Funding:	50,000																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No.of Positions:	0	0	0	0														



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Transportation</b>	Project# <b>6068360</b>	<b>Whitfield Avenue At Prospect Road Intersection</b>								
Status: Existing Initial Year: 2008 District 5 Location: WHITFIELD AVENUE AT PROSPECT ROAD INTERSECTION										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Steve Serbaty</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: _____ Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Intersection safety improvements to include turn lanes and signalization upgrades.										
<b>Rationale</b>										
To provide for safe movement of traffic.										
<b>Funding Strategy</b>										
Gas Taxes										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/08	06/30/09	50,000							50,000
Land:										0
Construction:	07/01/09	06/30/10	378,334							378,334
Equipment:										0
Project Management:	12/17/07	09/30/10	45,000							45,000
Totals:			473,334	0	0	0	0	0	0	473,334
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		473,334			
					Total Funding:		473,334			



**Wastewater**



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Sources and Uses of Funds Plan Summary**

**Wastewater**

**Source of Funds**

	APP/PRIOR	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	
All Sources	54,010,784							54,010,784
Assessment Revenue		112,000						112,000
Debt		2,570,000	13,515,000		19,150,000	19,150,000		54,385,000
Other		0	0	0	0	0	0	0
Rates		9,899,640		8,015,800	5,205,000	625,000		23,745,440
	54,010,784	12,581,640	13,515,000	8,015,800	24,355,000	19,775,000	0	132,253,224

**Use of Funds**

	APP/PRIOR	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	
Wastewater Collections	2,181,419	246,640	115,000	2,925,000	4,085,000	3,150,000	0	12,703,059
Wastewater Growth Related Booster Stations	1,604,234	0	700,000	600,800	0	0	0	2,905,034
Wastewater Restore/Rehab	15,761,984	5,045,000	2,300,000	0	0	0	0	23,106,984
Wastewater Transportation Related	1,117,347	0	0	0	0	0	0	1,117,347
Wastewater Treatment	33,345,800	7,290,000	10,400,000	4,490,000	20,270,000	16,625,000	0	92,420,800
	54,010,784	12,581,640	13,515,000	8,015,800	24,355,000	19,775,000	0	132,253,224



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Wastewater**

**Wastewater Collections**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 57th Avenue East - Sewer (6075680 / Existing)	0	50,000	246,640	0	0	0	0	0	296,640
2 Force Main - 63rd Avenue East (6067880 / Existing)	37,731	530,500	0	0	0	0	0	0	530,500
3 Force Main - Tara Blvd (WW00565 / Existing)		0	0	115,000	1,525,000	0	0	0	1,640,000
4 Force Main 5 Holmes Beach - Phase 2 (6050381 / Existing)	0	0	0	0	1,400,000	935,000	0	0	2,335,000
5 Parrish Village Force Main And Master Lift Station (6069180 / Existing)	619,691	1,365,919	0	0	0	3,150,000	3,150,000	0	7,665,919
6 Pump Station 437 Force Main (6072080 / Existing)	15,683	235,000	0	0	0	0	0	0	235,000
	673,105	2,181,419	246,640	115,000	2,925,000	4,085,000	3,150,000	0	12,703,059

**Wastewater Growth**

**Related Booster Stations**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 Pump Station 428 Force Main (6055480 / Existing)	149,222	1,604,234	0	600,000	0	0	0	0	2,204,234
2 State Road 70 Booster Pump Station (WW00635 / Existing)		0	0	100,000	600,800	0	0	0	700,800
	149,222	1,604,234	0	700,000	600,800	0	0	0	2,905,034

**Wastewater**

**Restore/Rehab**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 Colony Cove 1 And 2 - Gravity Sewer Rehabilitation (6005680 / New)			0	1,000,000	0	0	0	0	1,000,000
2 Colony Cove 5 And 6 - Gravity Sewer Rehabilitation (6005682 / Existing)	712,022	860,000	740,000	0	0	0	0	0	1,600,000
3 Dude Ranch Acres - 47 Avenue East - Sewer Assessment (6073980 / Existing)	30,968	171,314	730,000	0	0	0	0	0	901,314
4 Force Main 1A - Whitfield Subdivision (6052280 / Existing)	38,498	488,499	850,000	1,150,000	0	0	0	0	2,488,499
5 Lift Station Master 1d (6060780 / Existing)	1,142,897	1,339,426	0	0	0	0	0	0	1,339,426



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Wastewater**

**Wastewater**

**Restore/Rehab**

Title (Project# / Status)		Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
6	Lift Station Master 13a (6022084 / Existing)	929,454	1,114,019	0	0	0	0	0	0	1,114,019
7	Lift Station Master 1m (6022083 / Existing)	625,066	1,172,500	0	0	0	0	0	0	1,172,500
8	Lift Station Master 41a (6066480 / Existing)	146,495	761,000	0	0	0	0	0	0	761,000
9	Lift Station Master 5 (6022089 / Existing)	1,018,419	1,332,000	0	0	0	0	0	0	1,332,000
10	Lift Station Master Tara 20 (6022087 / Existing)	258,836	1,637,637	0	0	0	0	0	0	1,637,637
11	Lift Station Master Lakewood Ranch (6060781 / Existing)	145,518	222,665	0	0	0	0	0	0	222,665
12	Lift Station Satellite El Conquistador 1 (6022184 / Existing)	619	30,000	0	0	0	0	0	0	30,000
13	Lift Station Satellite Mill Creek (6050980 / Existing)	5,704	160,997	0	0	0	0	0	0	160,997
14	Lift Station Satellite Samoset 1 (6069780 / Existing)	32	193,000	0	0	0	0	0	0	193,000
15	Lift Station Satellite Tide Vue 1 (6022185 / Existing)	1,596	152,000	0	0	0	0	0	0	152,000
16	Lift Station Satellite - Bayshore Yacht Basin (6068080 / Existing)	6,683	12,500	0	0	0	0	0	0	12,500
17	Lift Station Satellite 10d (6022183 / Existing)	389	30,000	0	0	0	0	0	0	30,000
18	Lift Station Satellite 11 (6073680 / Existing)	1,901	220,000	0	0	0	0	0	0	220,000
19	Lift Station Satellite 14a (6022286 / Existing)	2,668	85,000	0	0	0	0	0	0	85,000
20	Lift Station Satellite 31a (6022285 / Existing)	0	300,000	0	0	0	0	0	0	300,000
21	Lift Station Satellite 40a (6074380 / Existing)	2,678	83,000	0	0	0	0	0	0	83,000
22	Lift Station Satellite Bashaw Elementary School (6043580 / New)			250,000	0	0	0	0	0	250,000
23	Lift Station Satellite Braden River High (6076280 / New)			250,000	0	0	0	0	0	250,000
24	Lift Station Satellite Braden Woods (6067780 / Existing)	5,053	109,000	0	0	0	0	0	0	109,000
25	Lift Station Satellite Cooper Creek 15 (6075980 / New)			131,000	0	0	0	0	0	131,000
26	Lift Station Satellite Country Oaks (6075380 / New)			250,000	0	0	0	0	0	250,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Wastewater**

**Wastewater**

**Restore/Rehab**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
27 Lift Station Satellite Creekwood 1 (6075080 / Existing)	0	190,000	0	0	0	0	0	0	190,000
28 Lift Station Satellite Greenbrook 2 (6074180 / Existing)	3,216	91,000	0	0	0	0	0	0	91,000
29 Lift Station Satellite Greyhawk Landings 1 (6076180 / New)			250,000	0	0	0	0	0	250,000
30 Lift Station Satellite Lakewood Ranch 1 (6076080 / New)			131,000	0	0	0	0	0	131,000
31 Lift Station Satellite Lakewood Ranch Riverwalk (6074080 / Existing)	3,688	91,000	0	0	0	0	0	0	91,000
32 Lift Station Satellite Marineland (6074580 / Existing)	2,492	77,000	0	0	0	0	0	0	77,000
33 Lift Station Satellite Mill Creek 6 (6022188 / Existing)	0	235,000	0	0	0	0	0	0	235,000
34 Lift Station Satellite Mote Ranch 1 (6074280 / Existing)	3,000	95,000	0	0	0	0	0	0	95,000
35 Lift Station Satellite N2b (6074480 / Existing)	4,130	155,000	0	0	0	0	0	0	155,000
36 Lift Station Satellite Palm Aire 5 (6045380 / New)			131,000	0	0	0	0	0	131,000
37 Lift Station Satellite Plantation Bay (6075480 / New)			131,000	0	0	0	0	0	131,000
38 Lift Station Satellite River Club 4 (6075780 / New)			250,000	0	0	0	0	0	250,000
39 Lift Station Satellite Rye Road School (6075880 / New)			161,000	0	0	0	0	0	161,000
40 Lift Station Satellite Sabal Cove (6022187 / Existing)	0	255,000	0	0	0	0	0	0	255,000
41 Lift Station Satellite State Road 70 (6075180 / New)			250,000	0	0	0	0	0	250,000
42 Lift Station Satellite Tara 1 (6022186 / Existing)	382	235,000	0	0	0	0	0	0	235,000
43 Lift Station Satellite University Park (6075580 / Existing)	0	20,000	390,000	0	0	0	0	0	410,000
44 Satellite Office - North County (6072500 / Existing)	0	370,000	150,000	150,000	0	0	0	0	670,000
45 Trailer Estates Subdivision - Sewer (6018080 / Existing)	3,009,175	3,473,427	0	0	0	0	0	0	3,473,427
	8,101,579	15,761,984	5,045,000	2,300,000	0	0	0	0	23,106,984

**Wastewater**

**Transportation Related**



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Wastewater**

**Wastewater**

**Transportation Related**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 17th Street E - U S 41 To Canal Road - Sewer (6035281 / Existing)	0	172,500	0	0	0	0	0	0	172,500
2 17th Street West (Palmetto) From U S 41 To Business 41- Sewer (6035280 / Existing)	77,027	91,000	0	0	0	0	0	0	91,000
3 U S 301 From Erie Rd / Old Tampa Road To County Road 675 - Sewer (6066780 / Existing)	24,688	853,847	0	0	0	0	0	0	853,847
	101,715	1,117,347	0	0	0	0	0	0	1,117,347

**Wastewater Treatment**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
1 Manatee Agricultural Reuse Supply (Mars) - North To Southeast Reclaimed Transmission Main (6022590 / Existing)	18,129,250	21,240,099	0	0	0	0	0	0	21,240,099
2 North Water Reclamation Facility - Expansion (11.25 Millions Gallons Per Day) (6011282 / Existing)	1,198,561	2,791,955	0	0	0	16,000,000	16,000,000	0	34,791,955
3 North Water Reclamation Facility - Influent Splitter Box (6011281 / Existing)	715,928	5,888,271	0	0	0	0	0	0	5,888,271
4 North Water Reclamation Facility - Lake Filtering System (6073880 / Existing)	0	0	0	160,000	850,000	570,000	0	0	1,580,000
5 North Water Reclamation Facility - Reclaimed Water Automation (6011193 / New)	0		796,000	424,000	0	0	0	0	1,220,000
6 North Water Reclamation Facility Deep Injection Well (WW00782 / New)			0	300,000	1,800,000	1,200,000	0	0	3,300,000
7 Southeast Water Reclamation Facility - Filter Upgrade (6072680 / New)	0		225,000	0	0	0	0	0	225,000
8 Southeast Water Reclamation Facility - Lake Filtering System (6073780 / Existing)	0	0	175,000	850,000	570,000	0	0	0	1,595,000
9 Southeast Water Reclamation Facility - Reclaimed Water Automation (6013792 / Existing)	0	175,000	1,254,000	836,000	0	0	0	0	2,265,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**  
**Uses of Funds by Project and Category**

**Wastewater**

**Wastewater Treatment**

Title (Project# / Status)	Expended To Date	Prior Years Appropriated	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total Appropriated
10 Southwest Regional Water Reclamation Facility - Administration Building Renovations (6017182 / Existing)	236,541	700,628	0	0	0	0	0	0	700,628
11 Southwest Water Reclamation Facility - Clarifier (6037282 / Existing)	92,581	370,000	2,200,000	1,475,000	0	0	0	0	4,045,000
12 Southwest Water Reclamation Facility - Effluent Storage Tank (6036082 / Existing)	79,174	286,303	1,400,000	2,100,000	0	0	0	0	3,786,303
13 Southwest Water Reclamation Facility - Reclaimed Water Automation (6016392 / Existing)	0	275,000	680,000	455,000	0	0	0	0	1,410,000
14 Southwest Water Reclamation Facility Clarifier 1 (WW00784 / New)			0	0	470,000	2,500,000	625,000	0	3,595,000
15 Southwest Water Reclamation Facility Deep Injection Well (6077380 / New)			200,000	1,200,000	800,000	0	0	0	2,200,000
16 Southwest Water Reclamation Facility Pipe Adjustment For Filters (6077180 / New)			360,000	2,600,000	0	0	0	0	2,960,000
17 Utility Operations Fleet Services Building (6019206 / Existing)	402,459	1,468,544	0	0	0	0	0	0	1,468,544
18 Utility Operations Lift Station Maintenance Complex (6019205 / Existing)	0	150,000	0	0	0	0	0	0	150,000
	20,854,494	33,345,800	7,290,000	10,400,000	4,490,000	20,270,000	16,625,000	0	92,420,800



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>		Project#	<b>17th Street E - U S 41 To Canal Road - Sewer</b>							
<b>Wastewater Transportation Related</b>		<b>6035281</b>								
Status: Existing Initial Year: 2009 District 2 Location: 17TH STREET EAST - US 41 TO CANAL ROAD										
<b>Comprehensive Plan Information</b>								Project Mgr: <b>Paul G. Schamell</b>		
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>		Plan Reference:			Project Need:			
<b>Scope</b>										
Relocation of sewer lines as part of a roadway widening project.										
<b>Rationale</b>										
Roadway widening requires relocation of select sewer lines in area adjacent to new roadway.										
<b>Funding Strategy</b>										
Utility Rates										

Programmed Funding										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:			0							0
Land:										0
Construction:			167,000							167,000
Equipment:										0
Project Management:	02/01/09	09/30/10	5,500							5,500
Totals:			172,500	0	0	0	0	0	0	172,500

**Project Map**

Operating Budget Impacts					Means of Financing	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					All Prior Funding	172,500
Non-Personal:					Total Funding:	172,500
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>17th Street West (Palmetto) From U S 41 To Business 41- Sewer</b>								
<b>Wastewater Transportation Related</b>	<b>6035280</b>									
Status: Existing Initial Year: 2003 District 2 Location: 17TH STREET WEST FROM US 41 TO BUSINESS 41 (PALMETTO)										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Paul G. Schamell</b>								
		Project Need: <b>Growth Maintenance</b>								
<b>Scope</b>										
Construction of a two lane roadway with sidewalks, bike lanes, street lights and landscaping and upgrade of City of Palmetto and Manatee County water and sewer systems.										
<b>Rationale</b>										
To accommodate future road improvements and upgrade water and sewer system.										
<b>Funding Strategy</b>										
Utility Rates 2003 Utility Bonds										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/25/03	08/17/04	17,000							17,000
Land:										0
Construction:	10/01/08	12/31/10	68,000							68,000
Equipment:										0
Project Management:	04/25/03	12/31/10	6,000							6,000
Totals:			91,000	0	0	0	0	0	0	91,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					
Non-Personal:					<b>Amount</b>					
Operating Capital:					All Prior Funding					
Operating Total:	0	0	0	0	Total Funding:					
No.of Positions:	0	0	0	0	91,000					



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**


<b>Wastewater</b>	Project#	<b>57th Avenue East - Sewer</b>								
<b>Wastewater Collections</b>	<b>6075680</b>									
Status: Existing Initial Year: 2011 District 4 Location: 57TH AVENUE EAST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Vince Canna</b>								
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference: Project Need: <b>Growth</b>										
<b>Scope</b>		<b>Project Map</b>								
<p>Disconnect the existing 6" force main from the existing 20" force main, construct new 8" force main from the manifold to Pump Station 428, connect pre-existing 6" force main to the newly installed 8" force main.</p>										
<b>Rationale</b>										
<p>This project was identified as part of the hydraulic analysis performed by McKim &amp; Creed for the Southeast Service Area. Pressure from a lift station in the area is too high for the existing collection system. This replacement is part of a group of changes that will allow for additional flow in the area.</p>										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/21/09	11/03/09	0							0
Land:										0
Construction:	11/04/09	06/30/10		246,640						246,640
Equipment:										0
Project Management:	04/21/09	06/30/10	50,000							50,000
Totals:			50,000	246,640	0	0	0	0	0	296,640
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Rates		246,640			
					All Prior Funding		50,000			
					Total Funding:		296,640			







### Fiscal Year 2010- 2014 Adopted Capital Improvement Program

Wastewater		Project#		Colony Cove 5 And 6 - Gravity Sewer Rehabilitation							
Wastewater Restore/Rehab		6005682									
Status: Existing Initial Year: 2009 District 1 Location: US 301 AND COLONY DRIVE (ELLENTON)											
Comprehensive Plan Information				Project Mgr: Chuck Froman							
CIE Project: No		LOS/Concurrency: No		Plan Reference:							
				Project Need: Maintenance							
Scope											
Rehabilitation of gravity sanitary system encompassing approximately 8,882 linear feet of 8" diameter sanitary sewer and 41 manholes servicing 231 lots.											
Rationale											
The clay lines installed in the 1960's have cracks and defects, allowing infiltration to enter the system thereby increasing lift station operating time and treatment expense.											
Funding Strategy											
Utility Rates											
Debt											
											
Programmed Funding											
Schedule of Activities		From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:				60,000							60,000
Land:											0
Construction:		10/01/09	09/30/10	760,000	740,000						1,500,000
Equipment:											0
Project Management:		10/01/08	09/30/10	40,000							40,000
Totals:				860,000	740,000	0	0	0	0	0	1,600,000
Operating Budget Impacts											
	FY2011	FY2012	FY2013	FY2014	Means of Financing						
Personal:					Funding Sources						
Non-Personal:					Amount						
Operating Capital:					Rates						
Operating Total:	0	0	0	0	All Prior Funding						
No.of Positions:	0	0	0	0	Total Funding:						
					740,000						
					860,000						
					1,600,000						







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Force Main - 63rd Avenue East</b>
<b>Wastewater Collections</b>	<b>6067880</b>	
Status: Existing Initial Year: 2008 District 4 Location: 63RD AVENUE EAST AND 29TH STREET EAST		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>

<b>Scope</b>	<b>Project Map</b>
Installation of approximately 2,700 linear feet of 12" sewer force main from existing terminal manhole, east of 29th Street East to connect to an existing 16" sewer force main east of 36th Street East.	
<b>Rationale</b>	
To provide increased conveyance of wastewater into the force main system due to population growth and use.	
<b>Funding Strategy</b>	
Utility Facility Investment Fees Debt Utility Rates	


<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	06/30/08	09/30/09	158,000							158,000
Land:			0							0
Construction:	10/01/09	12/31/10	325,500							325,500
Equipment:										0
Project Management:	06/30/08	12/31/10	47,000							47,000
Totals:			530,500	0	0	0	0	0	0	530,500

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:						
Non-Personal:						
Operating Capital:						
Operating Total:	0	0	0	0	All Prior Funding	530,500
No.of Positions:	0	0	0	0	Total Funding:	530,500



## Fiscal Year 2010- 2014 Adopted Capital Improvement Program

Wastewater		Project#		Force Main - Tara Blvd							
Wastewater Collections		WW00565									
Status: Existing Initial Year: 2011 District 5 Location: STATE ROAD 70 AND TARA BOULEVARD											
Comprehensive Plan Information				Project Mgr: Bruce Simington							
CIE Project: Yes		LOS/Concurrency: No		Plan Reference:							
				Project Need:Growth							
Scope											
Installation of 24" force main to parallel existing 18" force main along Tara Boulevard at State Road 70 up to the existing 36" force main.											
Rationale											
Construction recommended in McKim and Creed Southeast Service Area Analysis to enhance system flow requirements.											
Funding Strategy											
Utility Rates											
Proposed Debt											
											
Programmed Funding											
Schedule of Activities		From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:		10/01/11	09/30/12			115,000					115,000
Land:											0
Construction:		10/01/11	09/30/12				1,525,000				1,525,000
Equipment:											0
Project Management:		10/01/11	09/30/12								0
Totals:				0	0	115,000	1,525,000	0	0	0	1,640,000
Operating Budget Impacts						Means of Financing					
	FY2011	FY2012	FY2013	FY2014	Funding Sources				Amount		
Personal:					Debt				115,000		
Non-Personal:					Rates				1,525,000		
Operating Capital:					Total Funding:				1,640,000		
Operating Total:	0	0	0	0							
No.of Positions:	0	0	0	0							




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Force Main 1A - Whitfield Subdivision</b>								
<b>Wastewater Restore/Rehab</b>	<b>6052280</b>									
Status: Existing Initial Year: 2007 District 4 Location: US 41 AND PEARL (WHITFIELD ESTATES)										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replacement of two force mains of approximately 2,216 ft of 10 inch diameter and 2,223 feet of 14 inch diameter cast iron running parallel to US41 in vicinity of and including Bowles Creek crossing.										
<b>Rationale</b>										
Lift Station 1A is part of a force main network that has deteriorated due to age and internal corrosion. The lines are located in the Whitfield Estates Subdivision along Shepard, Pearl, Magellan and Willow Streets.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	07/01/09	01/31/10	472,299							472,299
Land:										0
Construction:	02/01/10	03/31/11	0	850,000	1,150,000					2,000,000
Equipment:										0
Project Management:	09/01/07	03/31/11	16,200							16,200
Totals:			488,499	850,000	1,150,000	0	0	0	0	2,488,499
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Debt					1,150,000
					Rates					850,000
					All Prior Funding					488,499
					Total Funding:					2,488,499



## Fiscal Year 2010- 2014 Adopted Capital Improvement Program

Wastewater		Project#	Force Main 5 Holmes Beach - Phase 2								
Wastewater Collections		6050381									
Status: Existing Initial Year: 2009 District 3 Location: 4000 GULF DRIVE (HOLMES BEACH)											
Comprehensive Plan Information			Project Mgr: Mike F. O'Reilly								
CIE Project: No		LOS/Concurrency: No	Plan Reference:	Project Need: Maintenance							
Scope			Project Map								
Replacement of approximately 16,564 linear feet of 18 to 20 inch pipe to connect to the existing new force main at the north side of the Cortez Bridge.											
Rationale											
The existing force main is approximately 30 years old and shows signs of deterioration. A break in this line represents a health and environmental risk.											
Funding Strategy											
Utility Rates											
Programmed Funding											
Schedule of Activities		From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:		10/01/08	09/30/09	0							0
Land:											0
Construction:		10/01/11	12/31/13				1,400,000	935,000			2,335,000
Equipment:											0
Project Management:		10/01/08	12/31/13								0
Totals:				0	0	0	1,400,000	935,000	0	0	2,335,000
Operating Budget Impacts											
	FY2011	FY2012	FY2013	FY2014	Means of Financing						
Personal:					Funding Sources					Amount	
Non-Personal:					Rates					2,335,000	
Operating Capital:					Total Funding:					2,335,000	
Operating Total:	0	0	0	0							
No.of Positions:	0	0	0	0							



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Master 1d</b>								
<b>Wastewater Restore/Rehab</b>	<b>6060780</b>									
Status: Existing Initial Year: 2007 District 3 Location: 18TH AVENUE AND 51ST STREET WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Chuck Froman</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>	<b>Project Map</b>									
Replacement of the existing shaft driven centrifugal pumps, valves and inefficient eddy current drives with new submersible pumps and variable frequency drives and installation of a flow measurement system and new pump hoist system.										
<b>Rationale</b>										
Lift station was installed nearly 30 years ago and still has most of the original equipment. Equipment is failing and repairs are becoming more costly. Without replacement, probability of equipment failure increases.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	12/05/07	04/14/08	73,000							73,000
Land:										0
Construction:	04/15/08	09/30/10	1,211,426							1,211,426
Equipment:										0
Project Management:	11/01/06	09/30/10	55,000							55,000
Totals:			1,339,426	0	0	0	0	0	0	1,339,426
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014	<b>Means of Financing</b>					
Personal:					Funding Sources		Amount			
Non-Personal:					All Prior Funding		1,339,426			
Operating Capital:					Total Funding:		1,339,426			
Operating Total:	0	0	0	0						
No. of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Master 13a</b>														
<b>Wastewater Restore/Rehab</b>	<b>6022084</b>															
Status: Existing Initial Year: 2006 District 4 Location: 1ST STREET AND 63RD AVENUE																
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Walter Sowa</b>														
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>														
<b>Scope</b>		<b>Project Map</b>														
Installation of new pumps, flow meter, force main pressure transducer, new electrical control structure and pumps with a gantry hoist system, gates and electrical system to the pumps and replacement piping.																
<b>Rationale</b>																
Lift station was installed nearly 30 years ago and still has most of the original equipment. Equipment is failing and repairs are becoming more costly. Without replacement, probability of equipment failure increases.																
<b>Funding Strategy</b>																
Utility Rates 2006 Utility Bonds																
<b>Programmed Funding</b>																
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>						
Design:	05/15/06	02/22/07	50,000							50,000						
Land:										0						
Construction:	02/23/07	09/30/10	967,519							967,519						
Equipment:										0						
Project Management:	05/15/06	09/30/10	96,500							96,500						
Totals:			1,114,019	0	0	0	0	0	0	1,114,019						
<b>Operating Budget Impacts</b>																
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>												
Personal:					<b>Means of Financing</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">1,114,019</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">1,114,019</td> </tr> </table>						Funding Sources	Amount	All Prior Funding	1,114,019	Total Funding:	1,114,019
Funding Sources	Amount															
All Prior Funding	1,114,019															
Total Funding:	1,114,019															
Non-Personal:																
Operating Capital:																
Operating Total:	0	0	0	0												
No.of Positions:	0	0	0	0												



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Master 1m</b>								
<b>Wastewater Restore/Rehab</b>	<b>6022083</b>									
Status: Existing Initial Year: 2006 District 3 Location: 87TH STREET AND CORTEZ ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Walter Sowa</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Installation of new pumps, flow meter, force main pressure transducer, new electrical control structure and pumps with a gantry hoist system, gates and electrical system to the pumps and replacement piping.										
<b>Rationale</b>										
Lift station was installed nearly 30 years ago and still has most of the original equipment. Equipment is failing and repairs are becoming more costly. Without replacement, probability of equipment failure increases.										
<b>Funding Strategy</b>										
Utility Rates 2006 Utility Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	05/15/06	02/22/07	50,000							50,000
Land:										0
Construction:	02/23/07	09/30/10	1,041,000							1,041,000
Equipment:										0
Project Management:	05/15/06	09/30/10	81,500							81,500
Totals:			1,172,500	0	0	0	0	0	0	1,172,500
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		1,172,500			
					Total Funding:		1,172,500			




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Master 41a</b>																																																																																								
<b>Wastewater Restore/Rehab</b>	<b>6066480</b>																																																																																									
Status: Existing Initial Year: 2007 District 5 Location: WHITFIELD AND WEST COUNTRY CLUB LANE																																																																																										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Chuck Froman</b>																																																																																								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:																																																																																								
Project Need:		<b>Maintenance</b>																																																																																								
<b>Scope</b>		<b>Project Map</b>																																																																																								
Replacement of existing gravity line, emergency power generator, above ground fuel storage, electrical control panel, flow meter and force main pressure transducer.																																																																																										
<b>Rationale</b>																																																																																										
Rehabilitation needed due to corrosive effects of wastewater and to increase efficiency.																																																																																										
<b>Funding Strategy</b>																																																																																										
Utility Rates																																																																																										
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="left" colspan="11"><b>Programmed Funding</b></th> </tr> <tr> <th><u>Schedule of Activities</u></th> <th>From</th> <th>To</th> <th>Prior Yrs.</th> <th>FY2010</th> <th>FY2011</th> <th>FY2012</th> <th>FY2013</th> <th>FY2014</th> <th>Future</th> <th>Proj.Total</th> </tr> <tr> <td>Design:</td> <td>09/25/07</td> <td>10/08/08</td> <td>228,750</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>228,750</td> </tr> <tr> <td>Land:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Construction:</td> <td>10/09/08</td> <td>06/30/10</td> <td>490,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>490,000</td> </tr> <tr> <td>Equipment:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Project Management:</td> <td>09/25/07</td> <td>06/30/10</td> <td>42,250</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>42,250</td> </tr> <tr> <td>Totals:</td> <td></td> <td></td> <td>761,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>761,000</td> </tr> </table>			<b>Programmed Funding</b>											<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total	Design:	09/25/07	10/08/08	228,750							228,750	Land:										0	Construction:	10/09/08	06/30/10	490,000							490,000	Equipment:										0	Project Management:	09/25/07	06/30/10	42,250							42,250	Totals:			761,000	0	0	0	0	0	0	761,000
<b>Programmed Funding</b>																																																																																										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total																																																																																
Design:	09/25/07	10/08/08	228,750							228,750																																																																																
Land:										0																																																																																
Construction:	10/09/08	06/30/10	490,000							490,000																																																																																
Equipment:										0																																																																																
Project Management:	09/25/07	06/30/10	42,250							42,250																																																																																
Totals:			761,000	0	0	0	0	0	0	761,000																																																																																
<b>Operating Budget Impacts</b>																																																																																										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>																																																																																					
Personal:					Funding Sources	Amount																																																																																				
Non-Personal:					All Prior Funding	761,000																																																																																				
Operating Capital:					Total Funding:	761,000																																																																																				
Operating Total:	0	0	0	0																																																																																						
No.of Positions:	0	0	0	0																																																																																						

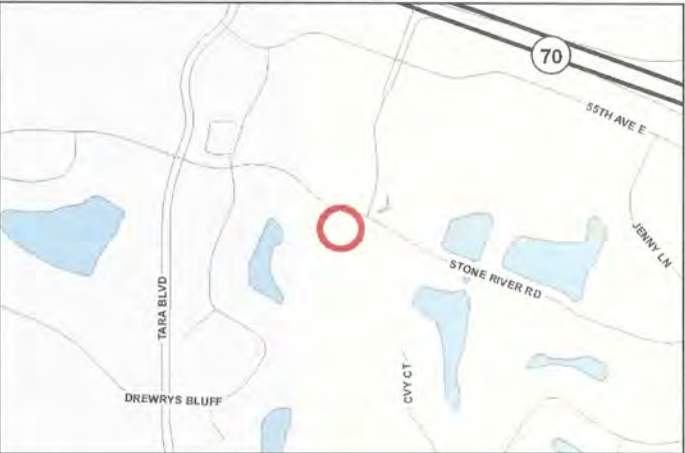


**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Master 5</b>								
<b>Wastewater Restore/Rehab</b>	<b>6022089</b>									
Status: Existing Initial Year: 2007 District 5 Location: 4000 GULF DRIVE (ANNA MARIA)										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Chuck Froman</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replacement of existing shaft driven centrifugal pumps and valves and inefficient eddy current drives with new submersible pumps and variable frequency drives and installation of a flow measurement system.										
<b>Rationale</b>										
Lift station was installed nearly 30 years ago and still has most of the original equipment. Equipment is failing and repairs are becoming more costly. Without replacement, probability of equipment failure increases.										
<b>Funding Strategy</b>										
Utility Rates 2006 Utility Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/05/07	04/14/08	72,000							72,000
Land:										0
Construction:	04/15/08	09/30/10	1,175,000							1,175,000
Equipment:										0
Project Management:	12/05/07	09/30/10	85,000							85,000
Totals:			1,332,000	0	0	0	0	0	0	1,332,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>		<b>Amount</b>			
Non-Personal:					All Prior Funding		1,332,000			
Operating Capital:					Total Funding:		1,332,000			
Operating Total:	0	0	0	0						
No. of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Master Tara 20</b>								
<b>Wastewater Restore/Rehab</b>	<b>6022087</b>									
Status: Existing Initial Year: 2006 District 4 Location: STATE ROAD 70 AND TARA BOULEVARD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Chuck Froman</b>								
CIE Project: <b>Yes</b> LOS/Concurrency: <b>Yes</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Installation of new pumps, replacement of existing gravity line, flow meter, force main pressure transducer, new electrical controls and structure, gantry hoist system, sluice gates, emergency power generator, above ground fuel storage, and replacement of piping and valves.										
<b>Rationale</b>										
The master lift station requires numerous upgrades due to the redirection of flow from another lift station and to accomodate future growth.										
<b>Funding Strategy</b>										
Utility Rates Utility Facility Investment Fees 2003 Utility Bonds 2006 Utility Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	07/11/07	04/14/08	250,000							250,000
Land:										0
Construction:	04/15/08	06/30/10	1,282,637							1,282,637
Equipment:										0
Project Management:	07/11/07	06/30/10	105,000							105,000
Totals:			1,637,637	0	0	0	0	0	0	1,637,637
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		1,637,637			
					Total Funding:		1,637,637			







**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>		Project#	<b>Lift Station Satellite El Conquistador 1</b>							
<b>Wastewater Restore/Rehab</b>		<b>6022184</b>								
Status: Existing Initial Year: 2009 District 3 Location: 3790 EL CONQUISTADOR PARKWAY										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>	Plan Reference:	Project Mgr: <b>Sal Bordonaro</b>						
			Project Need:	<b>Maintenance</b>						
<b>Scope</b>										
Replacement of piping, pumps, control panel and valves and installation of an on-site stationary generator and automatic power switch, new flow meter and force main pressure transducer.										
<b>Rationale</b>										
As lift stations age, they must be rehabilitated in order to ensure uninterrupted operations. The generator is intended to keep the station pumping wastewater in the event of an electrical service outage.										
<b>Funding Strategy</b>										
Utility Rates										
			<b>Project Map</b>							
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	02/05/09	05/23/09	30,000							30,000
Land:			0							0
Construction:	05/24/09	09/30/10								0
Equipment:										0
Project Management:	02/05/09	09/30/10	0							0
Totals:			30,000	0	0	0	0	0	0	30,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		30,000			
					Total Funding:		30,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Mill Creek</b>								
<b>Wastewater Restore/Rehab</b>	<b>6050980</b>									
Status: Existing Initial Year: 2008 District 1 Location: STATE ROAD 64 AND MILL CREEK										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Rehabilitation including overhaul of the valve pit, replacement of the check and gate valves, valve pit piping, a new submersible magnetic flow meter and an on-site emergency generator.										
<b>Rationale</b>										
Rehabilitation of deteriorated critical components to ensure uninterrupted service. This project will also include adding backup diesel generation power in the event of a power outage for critical sewer lift station services.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/24/08	07/05/09	3,000							3,000
Land:										0
Construction:	07/06/09	03/31/10	116,997							116,997
Equipment:										0
Project Management:	11/24/08	03/31/10	41,000							41,000
Totals:			160,997	0	0	0	0	0	0	160,997
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					160,997
Operating Capital:					Total Funding:					160,997
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Samoset 1</b>
<b>Wastewater Restore/Rehab</b>	<b>6069780</b>	
Status: Existing Initial Year: 2008 District 2 Location: 18TH STREET AND 34TH AVENUE		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Sal Bordonaro</b>
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:
Project Need:		<b>Maintenance</b>

<p align="center"><b>Scope</b></p> <p>Rehabilitation of satellite lift station to include replacement of pumps, new discharge piping system, pump guide rail system, pipe bracing system, check valves, gate valves, drain lines, plug valves and wet well liner.</p> <p align="center"><b>Rationale</b></p> <p>As lift stations age, they must be rehabilitated with replacement of critical components to ensure uninterrupted service.</p> <p align="center"><b>Funding Strategy</b></p> <p>Utility Rates</p>	<p align="center"><b>Project Map</b></p>
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<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/02/08	09/30/08								0
Land:										0
Construction:	10/10/08	01/21/10	170,000							170,000
Equipment:										0
Project Management:	04/02/08	01/21/10	23,000							23,000
<b>Totals:</b>			193,000	0	0	0	0	0	0	193,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:					All Prior Funding	193,000
Non-Personal:					Total Funding:	193,000
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Tide Vue 1</b>								
<b>Wastewater Restore/Rehab</b>	<b>6022185</b>									
Status: Existing Initial Year: 2009 District 1 Location: 41ST AND 10TH STREET EAST (ELLENTON)										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Sal Bordonaro</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Acquisition of easement from the adjacent property and installation of a new lift station with a 6 foot diameter wet well.										
<b>Rationale</b>										
This station has a 4 foot wide by 10 foot deep wet well. In addition to the flow from the gravity system, this station pumps flow from two upstream lift stations. The undersized wet well causes the pumps to cycle over 200 times a day.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/15/08	05/06/09	0							0
Land:										0
Construction:	05/07/09	10/04/09	136,000							136,000
Equipment:										0
Project Management:	12/15/08	10/04/09	16,000							16,000
Totals:			152,000	0	0	0	0	0	0	152,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		152,000			
					Total Funding:		152,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite - Bayshore Yacht Basin</b>								
<b>Wastewater Restore/Rehab</b>	<b>6068080</b>									
Status: Existing Initial Year: 2008 District 4 Location: 2301 SOUTH RADCLIFFE PLACE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Sal Bordonaro</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Rehabilitation to include overhaul of the valve pit, replacement of the check and gate valves, valve pit piping, a new submersible magnetic flow meter and an on-site emergency generator.										
<b>Rationale</b>										
As lift stations age, they must be rehabilitated with replacement of critical components to ensure uninterrupted service. Also includes backup diesel generation power in the event of a power outage for critical sewer lift station services.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/18/07	09/30/08	0							0
Land:	04/01/09	07/31/09	0							0
Construction:	08/01/09	09/30/10	0							0
Equipment:										0
Project Management:	12/18/07	09/30/10	12,500							12,500
Totals:			12,500	0	0	0	0	0	0	12,500
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		12,500			
					Total Funding:		12,500			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

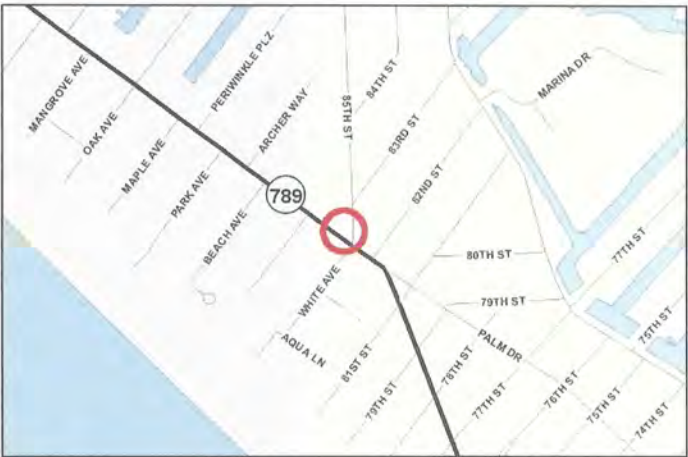
<b>Wastewater</b>	Project#	<b>Lift Station Satellite 10d</b>								
<b>Wastewater Restore/Rehab</b>	<b>6022183</b>									
Status: Existing Initial Year: 2009 District 3 Location: 78TH STREET AND 9TH AVENUE NORTHWEST										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference: Project Mgr: <b>Sal Bordonaro</b>								
<b>Scope</b>		<b>Project Map</b>								
Replacement of piping, pumps, control panel and valves and installation of an on-site stationary generator including automatic power switch, new flow meter and force main pressure transducer.										
<b>Rationale</b>										
As lift stations age, they must be rehabilitated in order to ensure uninterrupted operations. The generator is intended to keep the station pumping wastewater in the event of an electrical service outage.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	02/05/09	05/23/09	30,000							30,000
Land:										0
Construction:	05/24/09	09/30/10								0
Equipment:										0
Project Management:	02/05/09	09/30/10	0							0
Totals:			30,000	0	0	0	0	0	0	30,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
<b>Means of Financing</b>										
<b>Funding Sources</b>										<b>Amount</b>
All Prior Funding										30,000
Total Funding:										30,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite 11</b>
<b>Wastewater Restore/Rehab</b>	<b>6073680</b>	
Status: Existing Initial Year: 2009 District 3 Location: 8501 GULF DRIVE (HOLMES BEACH)		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Sal Bordonaro</b>
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:
Project Need:		<b>Maintenance</b>

<p align="center"><b>Scope</b></p> <p>Replacement of pumps, piping, valves and controls, and installation of a stationary generator and automatic power transfer switch.</p> <p align="center"><b>Rationale</b></p> <p>As lift stations age, they must be rehabilitated in order to ensure uninterrupted operations. The generator is intended to keep the station pumping wastewater in the event of an electrical service outage.</p> <p align="center"><b>Funding Strategy</b></p> <p>Utility Rates</p>	<p align="center"><b>Project Map</b></p> 
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<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/14/08	02/06/09	80,000							80,000
Land:										0
Construction:	02/07/09	10/14/09	118,000							118,000
Equipment:										0
Project Management:	11/14/08	10/14/09	22,000							22,000
<b>Totals:</b>			<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:						
Non-Personal:						
Operating Capital:						
Operating Total:	0	0	0	0	All Prior Funding	220,000
No.of Positions:	0	0	0	0	Total Funding:	220,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite 14a</b>								
<b>Wastewater Restore/Rehab</b>	<b>6022286</b>									
Status: Existing Initial Year: 2009 District 5 Location: 9TH STREET AND WHITFIELD AVENUE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	12/03/08	01/06/09								0
Land:										0
Construction:	01/07/09	03/31/10	78,000							78,000
Equipment:										0
Project Management:	01/01/09	03/31/10	7,000							7,000
Totals:			85,000	0	0	0	0	0	0	85,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					All Prior Funding		85,000			
					Total Funding:		85,000			



### Fiscal Year 2010- 2014 Adopted Capital Improvement Program

<b>Wastewater</b>		Project#	<b>Lift Station Satellite 31a</b>
<b>Wastewater Restore/Rehab</b>		<b>6022285</b>	
Status: Existing Initial Year: 2009 District 4 Location: 17TH STREET AND 47TH AVENUE DRIVE W			
<b><u>Comprehensive Plan Information</u></b>			Project Mgr: <b>Mike F. O'Reilly</b>
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:	Project Need: <b>Maintenance</b>
<b><u>Scope</u></b>			<b><u>Project Map</u></b>
Install emergency diesel generators and transfer switches.			
<b><u>Rationale</u></b>			
To ensure uninterrupted critical sewer lift station services in the event of a power outage.			
<b><u>Funding Strategy</u></b>			
Utility Rates			

			Programmed Funding							
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	11/01/08	06/30/09								0
Land:										0
Construction:	07/01/09	03/31/10	275,000							275,000
Equipment:										0
Project Management:	11/01/08	03/31/10	25,000							25,000
Totals:			300,000	0	0	0	0	0	0	300,000


## Operating Budget Impacts

	FY2011	FY2012	FY2013	FY2014
Personal:				
Non-Personal:				
Operating Capital:				
Operating Total:	0	0	0	0
No.of Positions:	0	0	0	0

Means of Financing	
Funding Sources	Amount
All Prior Funding	300,000
Total Funding:	300,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite 40a</b>								
<b>Wastewater Restore/Rehab</b>	<b>6074380</b>									
Status: Existing Initial Year: 2009 District 5 Location: 35TH STREET AND 63RD AVENUE EAST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Rehabilitation to include overhaul of the valve pit, replacement of the check and gate valves, valve pit piping, a new submersible magnetic flow meter and an on-site emergency generator.										
<b>Rationale</b>										
Rehabilitation of deteriorated critical components to ensure uninterrupted service. This project will also include adding backup diesel generation power in the event of a power outage for critical sewer lift station services.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	11/13/08	01/07/09								0
Land:										0
Construction:	01/08/09	03/31/10	77,000							77,000
Equipment:										0
Project Management:	11/13/08	03/31/10	6,000							6,000
Totals:			83,000	0	0	0	0	0	0	83,000
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					All Prior Funding		83,000			
					Total Funding:		83,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Bashaw Elementary School</b>								
<b>Wastewater Restore/Rehab</b>	<b>6043580</b>									
Status: Requested Initial Year: 2010 District 5 Location: 36TH AVENUE AND 57TH STREET EAST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage.										
<b>Funding Strategy</b>										
2006 Utility Bond										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/09	12/31/09		25,000						25,000
Land:										0
Construction:	01/01/10	09/30/10		225,000						225,000
Equipment:										0
Project Management:	01/01/09	09/30/10								0
Totals:				250,000	0	0	0	0	0	250,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Debt					250,000
					Total Funding:					250,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Braden River High</b>								
<b>Wastewater Restore/Rehab</b>	<b>6076280</b>									
Status: Requested Initial Year: 2010 District 5 Location: 52ND AVENUE AND 60TH STREET EAST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Need: <b>Maintenance</b>									
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage.										
<b>Funding Strategy</b>										
2006 Utilities Bond										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/09	07/31/09		25,000						25,000
Land:										0
Construction:	08/01/09	06/30/10		225,000						225,000
Equipment:										0
Project Management:	01/01/09	06/30/10								0
Totals:				250,000	0	0	0	0	0	250,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>		<b>Amount</b>			
Non-Personal:					Debt		250,000			
Operating Capital:					Total Funding:		250,000			
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Braden Woods</b>																
<b>Wastewater Restore/Rehab</b>	<b>6067780</b>																	
Status: Existing Initial Year: 2008 District 5 Location: 65TH AVENUE AND 99TH STREET EAST																		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>																
<b>Scope</b>		<b>Project Map</b>																
Rehabilitation to include overhaul of the valve pit, replacement of the check and gate valves, valve pit piping, a new submersible magnetic flow meter and an on-site emergency generator.																		
<b>Rationale</b>																		
Rehabilitation of deteriorated critical components to ensure uninterrupted service. This project will also include adding backup diesel generation power in the event of a power outage for critical sewer lift station services.																		
<b>Funding Strategy</b>																		
Utility Rates																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:	03/13/08	06/30/09	3,000							3,000								
Land:	01/24/09	04/01/09								0								
Construction:	07/01/09	06/30/10	85,000							85,000								
Equipment:										0								
Project Management:	03/13/08	06/30/10	21,000							21,000								
Totals:			109,000	0	0	0	0	0	0	109,000								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;"><b>Means of Financing</b></th> </tr> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">109,000</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">109,000</td> </tr> </table>						<b>Means of Financing</b>		Funding Sources	Amount	All Prior Funding	109,000	Total Funding:	109,000
<b>Means of Financing</b>																		
Funding Sources	Amount																	
All Prior Funding	109,000																	
Total Funding:	109,000																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No.of Positions:	0	0	0	0														



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Cooper Creek 15</b>
<b>Wastewater Restore/Rehab</b>	<b>6075980</b>	
Status: Requested Initial Year: 2010 District 5 Location: 8300 COOPER CREEK BLVD		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>
<b>Scope</b>		<b>Project Map</b>
Install emergency diesel generators and transfer switches.		
<b>Rationale</b>		
To ensure uninterrupted critical sewer lift station services in the event of a power outage.		
<b>Funding Strategy</b>		
2006 Utility Bond		

<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	01/01/09	07/31/09								0
Land:										0
Construction:	08/01/09	06/30/10		131,000						131,000
Equipment:										0
Project Management:	01/01/09	06/30/10								0
Totals:				131,000	0	0	0	0	0	131,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:						
Non-Personal:						
Operating Capital:						
Operating Total:	0	0	0	0	Debt	131,000
No.of Positions:	0	0	0	0	Total Funding:	131,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Country Oaks</b>
<b>Wastewater Restore/Rehab</b>	<b>6075380</b>	
Status: Requested Initial Year: 2010 District 5 Location: 3397 COUNTRY OAKS DRIVE		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>
<b>Scope</b>		<b>Project Map</b>
Install emergency diesel generators and transfer switches.		
<b>Rationale</b>		
To ensure uninterrupted critical sewer lift station services in the event of a power outage.		
<b>Funding Strategy</b>		
2006 Utilities Bond		

<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	01/01/09	12/31/09		10,000						10,000
Land:										0
Construction:	01/01/10	09/30/10		240,000						240,000
Equipment:										0
Project Management:	01/01/09	09/30/10								0
Totals:				250,000	0	0	0	0	0	250,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					Debt	250,000
Non-Personal:					Total Funding:	250,000
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		




### Fiscal Year 2010- 2014 Adopted Capital Improvement Program

<b>Wastewater</b>		Project#	<b>Lift Station Satellite Creekwood 1</b>							
<b>Wastewater Restore/Rehab</b>		<b>6075080</b>								
Status: Existing Initial Year: 2009 District 5 Location: 72 AVENUE AND 52ND STREET DRIVE EAST										
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Mike F. O'Reilly</b>							
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/24/08	07/05/09								0
Land:										0
Construction:	07/06/09	03/31/10	174,000							174,000
Equipment:										0
Project Management:	11/24/08	03/31/10	16,000							16,000
Totals:			190,000	0	0	0	0	0	0	190,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					190,000
Operating Capital:					Total Funding:					190,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Greenbrook 2</b>								
<b>Wastewater Restore/Rehab</b>	<b>6074180</b>									
Status: Existing Initial Year: 2009 District 5 Location: 13324 ADVENTURE PLACE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/13/08	01/07/09								0
Land:										0
Construction:	01/08/09	03/31/10	84,000							84,000
Equipment:										0
Project Management:	01/07/09	03/31/10	7,000							7,000
Totals:			91,000	0	0	0	0	0	0	91,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					91,000
Operating Capital:					Total Funding:					91,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Greyhawk Landings 1</b>								
<b>Wastewater Restore/Rehab</b>	<b>6076180</b>									
Status: Requested Initial Year: 2010 District 4 Location: 1004 BRAMBLING WAY										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage										
<b>Funding Strategy</b>										
2006 Utilities Bond										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/09	07/31/09		25,000						25,000
Land:										0
Construction:	08/01/09	06/30/10		225,000						225,000
Equipment:										0
Project Management:	01/01/09	06/30/10								0
Totals:				250,000	0	0	0	0	0	250,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Debt					250,000
					Total Funding:					250,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Lakewood Ranch 1</b>
<b>Wastewater Restore/Rehab</b>	<b>6076080</b>	
Status: Requested Initial Year: 2010 District 5 Location: 6805 TUMBLEWOOD TRAIL		
<b>Comprehensive Plan Information</b>		
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Project Mgr: <b>Mike F. O'Reilly</b>
Plan Reference:	Project Need:	<b>Maintenance</b>
<b>Scope</b>		<b>Project Map</b>
Install emergency diesel generators and transfer switches.		
<b>Rationale</b>		
To ensure uninterrupted critical sewer lift station services in the event of a power outage.		
<b>Funding Strategy</b>		
2006 Utility Bond		

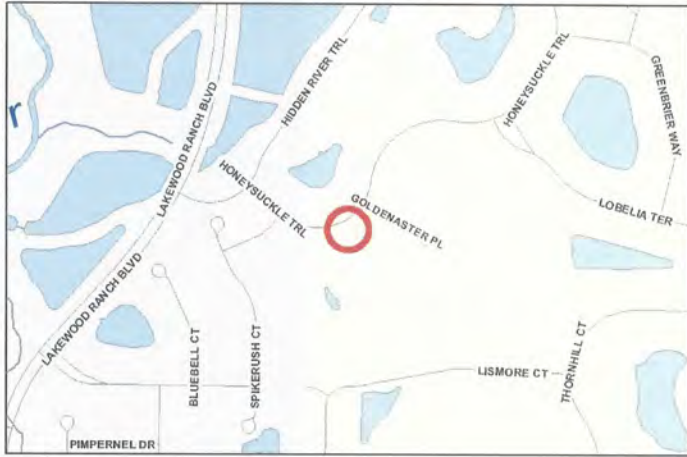
<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	01/01/09	09/30/09								0
Land:										0
Construction:	10/01/09	07/31/10		131,000						131,000
Equipment:										0
Project Management:	01/01/09	07/31/10								0
<b>Totals:</b>				131,000	0	0	0	0	0	131,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:					Debt	131,000
Non-Personal:					Total Funding:	131,000
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Lakewood Ranch Riverwalk</b>																
<b>Wastewater Restore/Rehab</b>	<b>6074080</b>																	
Status: Existing Initial Year: 2009 District 5 Location: 7035 HONEYSUCKLE TRAIL																		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>																
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:																
		Project Need: <b>Maintenance</b>																
<b>Scope</b>		<b>Project Map</b>																
Install emergency diesel generators and transfer switches.																		
<b>Rationale</b>																		
To ensure uninterrupted critical sewer lift station services in the event of a power outage																		
<b>Funding Strategy</b>																		
Utility Rates																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:	11/13/08	01/07/09								0								
Land:										0								
Construction:	01/08/09	03/31/10	84,000							84,000								
Equipment:										0								
Project Management:	11/13/08	03/31/10	7,000							7,000								
Totals:			91,000	0	0	0	0	0	0	91,000								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;"><b>Means of Financing</b></th> </tr> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">91,000</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">91,000</td> </tr> </table>						<b>Means of Financing</b>		Funding Sources	Amount	All Prior Funding	91,000	Total Funding:	91,000
<b>Means of Financing</b>																		
Funding Sources	Amount																	
All Prior Funding	91,000																	
Total Funding:	91,000																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No.of Positions:	0	0	0	0														



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Marineland</b>								
<b>Wastewater Restore/Rehab</b>	<b>6074580</b>									
Status: Existing Initial Year: 2009 District 5 Location: 3RD STREET AND 65 AVENUE E										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/13/08	01/14/09								0
Land:										0
Construction:	01/15/09	03/31/10	72,000							72,000
Equipment:										0
Project Management:	11/13/08	03/31/10	5,000							5,000
Totals:			77,000	0	0	0	0	0	0	77,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>		<b>Amount</b>			
Non-Personal:					All Prior Funding		77,000			
Operating Capital:					Total Funding:		77,000			
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**


<b>Wastewater</b>	Project#	<b>Lift Station Satellite Mill Creek 6</b>								
<b>Wastewater Restore/Rehab</b>	<b>6022188</b>									
Status: Existing Initial Year: 2009 District 1 Location: 14310 18TH PLACE EAST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Need: <b>Maintenance</b>									
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/24/08	07/05/09								0
Land:										0
Construction:	07/06/09	03/31/10	200,000							200,000
Equipment:										0
Project Management:	11/24/08	03/31/10	35,000							35,000
Totals:			235,000	0	0	0	0	0	0	235,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>		<b>Amount</b>			
Non-Personal:					All Prior Funding		235,000			
Operating Capital:					Total Funding:		235,000			
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Mote Ranch 1</b>								
<b>Wastewater Restore/Rehab</b>	<b>6074280</b>									
Status: Existing Initial Year: 2009 District 5 Location: 7000 BLOCK, OLD FARM ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage.										
<b>Funding Strategy</b>										
2006 Utility Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/13/08	01/07/09								0
Land:										0
Construction:	01/08/09	03/31/10	90,000							90,000
Equipment:										0
Project Management:	11/13/08	03/31/10	5,000							5,000
Totals:			95,000	0	0	0	0	0	0	95,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					All Prior Funding					95,000
Operating Capital:					Total Funding:					95,000
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



Wastewater			Project#		Lift Station Satellite N2b						
Wastewater Restore/Rehab			6074480								
Status: Existing Initial Year: 2009 District 1 Location: 3RD AVENUE AND 37TH STREET WEST											
Comprehensive Plan Information					Project Mgr: Mike F. O'Reilly						
CIE Project: No			LOS/Concurrency: No		Plan Reference:		Project Need: Maintenance				
Scope					Project Map						
Install emergency diesel generators and transfer switches.											
Rationale											
To ensure uninterrupted critical sewer lift station services in the event of a power outage.											
Funding Strategy											
Utility Rates											
Programmed Funding											
Schedule of Activities		From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:		11/13/08	01/14/09								0
Land:											0
Construction:		01/15/09	03/31/10	120,000							120,000
Equipment:											0
Project Management:		11/13/08	03/31/10	35,000							35,000
Totals:				155,000	0	0	0	0	0	0	155,000
Operating Budget Impacts											
	FY2011	FY2012	FY2013	FY2014	Means of Financing						
Personal:					Funding Sources					Amount	
Non-Personal:					All Prior Funding					155,000	
Operating Capital:					Total Funding:					155,000	
Operating Total:	0	0	0	0							
No.of Positions:	0	0	0	0							



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>		Project#	<b>Lift Station Satellite Palm Aire 5</b>	
<b>Wastewater Restore/Rehab</b>		<b>6045380</b>		
Status: Requested Initial Year: 2010 District 5 Location: 6200 COUNTRY CLUB WAY				
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Mike F. O'Reilly</b>	
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>	Plan Reference:	Project Need: <b>Maintenance</b>
<b>Scope</b>			<b>Project Map</b>	
Install emergency diesel generators and transfer switches.				
<b>Rationale</b>				
To ensure uninterrupted critical sewer lift station services in the event of a power outage.				
<b>Funding Strategy</b>				
2006 Utility Bond				

<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/09	07/31/09								0
Land:										0
Construction:	08/01/09	06/30/10		131,000						131,000
Equipment:										0
Project Management:	01/01/09	06/30/10								0
<b>Totals:</b>				131,000	0	0	0	0	0	131,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:						
Non-Personal:						
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		
					<b>Debt</b>	131,000
					<b>Total Funding:</b>	131,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Plantation Bay</b>
<b>Wastewater Restore/Rehab</b>	<b>6075480</b>	
Status: Requested Initial Year: 2010 District 2 Location: 6TH STREET AND 25TH AVENUE DRIVE EAST		
<b><u>Comprehensive Plan Information</u></b>		Project Mgr: <b>Mike F. O'Reilly</b>
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:
		Project Need: <b>Maintenance</b>
<b><u>Scope</u></b>		
Install emergency diesel generators and transfer switches.		
<b><u>Rationale</u></b>		
To ensure uninterrupted critical sewer lift station services in the event of a power outage.		
<b><u>Funding Strategy</u></b>		
2006 Utility Bond		

<b><u>Programmed Funding</u></b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	01/01/09	07/31/09								0
Land:										0
Construction:	08/01/09	06/30/10		131,000						131,000
Equipment:										0
Project Management:	01/01/09	06/30/10								0
Totals:				131,000	0	0	0	0	0	131,000

<b><u>Operating Budget Impacts</u></b>					<b><u>Means of Financing</u></b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:						
Non-Personal:						
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		
					<b>Debt</b>	131,000
					<b>Total Funding:</b>	131,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite River Club 4</b>								
<b>Wastewater Restore/Rehab</b>	<b>6075780</b>									
Status: Requested Initial Year: 2010 District 5 Location: 6925 RIVER CLUB BOULEVARD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b>	LOS/Concurrency: <b>No</b>	Plan Reference:								
		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage.										
<b>Funding Strategy</b>										
2006 Utilities Bond										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/09	12/31/09		25,000						25,000
Land:										0
Construction:	01/01/10	09/30/10		225,000						225,000
Equipment:										0
Project Management:	01/01/10	09/30/10								0
Totals:				250,000	0	0	0	0	0	250,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Debt					250,000
					Total Funding:					250,000




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Rye Road School</b>								
<b>Wastewater Restore/Rehab</b>	<b>6075880</b>									
Status: Requested Initial Year: 2010 District 5 Location: 206 RYE ROAD EAST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Install emergency diesel generators and transfer switches.										
<b>Rationale</b>										
To ensure uninterrupted critical sewer lift station services in the event of a power outage.										
<b>Funding Strategy</b>										
2006 Utility Bond										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/09	07/31/09								0
Land:										0
Construction:	08/01/09	06/30/10		161,000						161,000
Equipment:										0
Project Management:	01/01/09	06/30/10								0
Totals:				161,000	0	0	0	0	0	161,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Debt					161,000
					Total Funding:					161,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Sabal Cove</b>								
<b>Wastewater Restore/Rehab</b>	<b>6022187</b>									
Status: Existing Initial Year: 2009 District 5 Location: 53RD AVENUE AND 33RD STREET EAST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p style="text-align: center;"><b>Scope</b></p> <p>Install emergency diesel generators and transfer switches.</p> <p style="text-align: center;"><b>Rationale</b></p> <p>To ensure uninterrupted critical sewer lift station services in the event of a power outage.</p> <p style="text-align: center;"><b>Funding Strategy</b></p> <p>Utility Rates</p> </div> <div style="width: 50%; text-align: center;"> <p><b>Project Map</b></p>  </div> </div>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	11/24/08	07/05/09								0
Land:										0
Construction:	07/06/09	03/31/10	220,000							220,000
Equipment:										0
Project Management:	11/24/08	03/31/10	35,000							35,000
Totals:			255,000	0	0	0	0	0	0	255,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					255,000
					Total Funding:					255,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite State Road 70</b>
<b>Wastewater Restore/Rehab</b>	<b>6075180</b>	
Status: Requested Initial Year: 2010 District 5 Location: 52ND AVENUE AND 45TH STREET EAST		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:	Project Need: <b>Maintenance</b>	
<b>Scope</b>		<b>Project Map</b>
Install emergency diesel generators and transfer switches.		
<b>Rationale</b>		
To ensure uninterrupted critical sewer lift station services in the event of a power outage.		
<b>Funding Strategy</b>		
2006 Utilities Bond		

<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/09	12/31/09		10,000						10,000
Land:										0
Construction:	01/01/10	09/30/10		240,000						240,000
Equipment:										0
Project Management:	01/01/09	09/30/10								0
<b>Totals:</b>				250,000	0	0	0	0	0	250,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:						
Non-Personal:						
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		
					<b>Total Funding:</b>	250,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite Tara 1</b>																
<b>Wastewater Restore/Rehab</b>	<b>6022186</b>																	
Status: Existing Initial Year: 2009 District 5 Location: 6501 STONE RIVER ROAD																		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>																
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>																
<b>Scope</b>		<b>Project Map</b>																
Install emergency diesel generators and transfer switches.																		
<b>Rationale</b>																		
To ensure uninterrupted critical sewer lift station services in the event of a power outage.																		
<b>Funding Strategy</b>																		
Utility Rates																		
<b>Programmed Funding</b>																		
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>								
Design:	11/24/08	07/05/09								0								
Land:										0								
Construction:	07/06/09	03/31/10	200,000							200,000								
Equipment:										0								
Project Management:	11/24/08	03/31/10	35,000							35,000								
Totals:			235,000	0	0	0	0	0	0	235,000								
<b>Operating Budget Impacts</b>																		
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>														
Personal:					<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;"><b>Means of Financing</b></th> </tr> <tr> <td style="text-align: left;">Funding Sources</td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">235,000</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">235,000</td> </tr> </table>						<b>Means of Financing</b>		Funding Sources	Amount	All Prior Funding	235,000	Total Funding:	235,000
<b>Means of Financing</b>																		
Funding Sources	Amount																	
All Prior Funding	235,000																	
Total Funding:	235,000																	
Non-Personal:																		
Operating Capital:																		
Operating Total:	0	0	0	0														
No.of Positions:	0	0	0	0														



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Lift Station Satellite University Park</b>								
<b>Wastewater Restore/Rehab</b>	<b>6075580</b>									
Status: Existing Initial Year: 2010 District 5 Location: 6926 LANGLEY PLACE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Replacement of piping, pumps and control panel and installation of an on-site stationary generator including automatic power switch, new flow meter and force main pressure transducer.										
<b>Rationale</b>										
Rehabilitation of deteriorated, critical components to ensure uninterrupted service. The generator is intended to keep the station pumping wastewater in the event of an electrical service outage.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/01/09	09/30/09								0
Land:										0
Construction:	10/01/09	12/31/10	0	390,000						390,000
Equipment:										0
Project Management:	04/01/09	12/31/10	20,000							20,000
Totals:			20,000	390,000	0	0	0	0	0	410,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					Rates					390,000
Operating Capital:					All Prior Funding					20,000
Operating Total:	0	0	0	0	Total Funding:					410,000
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Manatee Agricultural Reuse Supply (Mars) - North To Southeast Reclaimed Transmission Main</b>		
<b>Wastewater Treatment</b>	<b>6022590</b>			
Status: Existing Initial Year: 2000 District M Location: NORTH COUNTY TO SOUTHEAST COUNTY				
<b>Comprehensive Plan Information</b>			Project Mgr: <b>Paul G. Schamell</b>	
CIE Project: <b>No</b>		LOS/Concurrency: <b>No</b>	Plan Reference:	Project Need: <b>Growth Maintenance</b>

<p align="center"><b>Scope</b></p> <p>Design and construction of a reclaimed water transmission main including pump stations, a ground storage tank, aquifer storage and recovery well, line extensions to major users; valves and metering and increasing filtration capability. Final phase will be the replacement/refurbishment of 21 valves.</p> <p align="center"><b>Rationale</b></p> <p>To reduce ground water withdrawals from the aquifer and maximize the reuse of treated wastewater, minimizing environmental impacts due to expanding water supply demands. Twenty one faulty valves need to be replaced/refurbished because they can not be closed.</p> <p align="center"><b>Funding Strategy</b></p> <p>Utility Rates          Utility Facility Investment Fees          2003 Utility Bonds</p>	<p><b>Project Map</b></p>
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<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/01/00	05/23/06	2,719,226							2,719,226
Land:	08/01/01	11/30/02	1,110,000							1,110,000
Construction:	06/01/04	12/31/09	14,618,180							14,618,180
Equipment:										0
Project Management:	04/01/00	03/31/10	2,792,693							2,792,693
<b>Totals:</b>			<b>21,240,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,240,099</b>

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	Funding Sources	Amount
Personal:					All Prior Funding	21,240,099
Non-Personal:					Total Funding:	21,240,099
Operating Capital:	0	0	0	0		
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>North Water Reclamation Facility - Expansion (11.25 Millions Gallons Per Day)</b>
<b>Wastewater Treatment</b>	<b>6011282</b>	
Status: Existing Initial Year: 2007 District 1 Location: BUFFALO CREEK GOLF COURSE AND ERIE ROAD		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Walter Sowa</b>
CIE Project: <b>Yes</b> LOS/Concurrency: <b>Yes</b> Plan Reference:		Project Need: <b>Growth</b>

<b>Scope</b>	<b>Project Map</b>
Expansion of capacity from average daily flow of 7.5 million gallons per day to 11.25 million gallons per day with capacity to expand further to the ultimate expected average daily flow of 15 million gallons per day.	
<b>Rationale</b>	
Due to the anticipated future population growth rate, it was determined that the plant's permitted capacity will need to be expanded. The County is required to design and construct facilities in advance of demand.	
<b>Funding Strategy</b>	
Utility Rates Utility Facility Investment Fees Debt	

<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	02/23/07	09/30/09	2,710,885							2,710,885
Land:										0
Construction:	10/01/12	09/30/14					16,000,000	16,000,000		32,000,000
Equipment:										0
Project Management:	02/23/07	09/30/14	81,070							81,070
Totals:			2,791,955	0	0	0	16,000,000	16,000,000	0	34,791,955


<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					Debt	32,000,000
Non-Personal:					All Prior Funding	2,791,955
Operating Capital:					Total Funding:	34,791,955
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>North Water Reclamation Facility - Influent Splitter Box</b>
<b>Wastewater Treatment</b>	<b>6011281</b>	
Status: Existing Initial Year: 2007 District 1 Location: BUFFALO CREEK GOLF COURSE AND ERIE ROAD		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Chuck Froman</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>

<p style="text-align: center;"><b>Scope</b></p> <p>Design and construction of new headworks structure including screening, grit removal, flow splitting and accomodation for future odor control system.</p> <p style="text-align: center;"><b>Rationale</b></p> <p>Because of anticipated future growth in the service area, the existing headworks has insufficient capacity to handle future flow or the number of future force mains to be connected. The facility is currently rated for an average daily flow of 7.5 million gallons per day and will be expanded to 15 million gallons per day with capacity to expand further to the ultimate expected average daily flow of 22.5 million gallons per day.</p> <p style="text-align: center;"><b>Funding Strategy</b></p> <p>Utility Facility Investment Fees          2006 Utility Bonds          2003 Utility Bonds</p>	<p style="text-align: center;"><b>Project Map</b></p> 
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<b>Programmed Funding</b>										
<u>Schedule of Activities</u>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	10/24/06	10/15/08	465,000							465,000
Land:										0
Construction:	10/16/08	06/30/10	4,974,271							4,974,271
Equipment:										0
Project Management:	10/24/06	06/30/10	449,000							449,000
Totals:			5,888,271	0	0	0	0	0	0	5,888,271

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	FY2011	FY2012	FY2013	FY2014	Funding Sources	Amount
Personal:					All Prior Funding	5,888,271
Non-Personal:					Total Funding:	5,888,271
Operating Capital:						
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



## Fiscal Year 2010- 2014 Adopted Capital Improvement Program

Wastewater		Project#		North Water Reclamation Facility - Lake Filtering System	
Wastewater Treatment		6073880			
Status: Existing		Initial Year: 2011		District 1 Location: BUFFALO CREEK GOLF COURSE AND ERIE ROAD	
Comprehensive Plan Information				Project Mgr: Mike F. O'Reilly	
CIE Project: No		LOS/Concurrency: No		Plan Reference:	
				Project Need: Maintenance	
Scope				Project Map	
Installation of pump station upgrades, pressure sustaining valves, and flow meters.					



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>North Water Reclamation Facility - Reclaimed Water Automation</b>								
<b>Wastewater Treatment</b>	<b>6011193</b>									
Status: Requested Initial Year: 2010 District 1 Location: BUFFALO CREEK GOLF COURSE AND ERIE ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>	<b>Project Map</b>									
Installation of automated control valves and motor operators on valves, and a new network of pipes associated with the plant filters and pumping stations to provide the connectivity and integration with the Supervisory Control and Data Acquisition (SCADA) infrastructure.										
<b>Rationale</b>										
Reclaimed water must be remotely managed and moved between each wastewater plant, its storage facilities and the Manatee Agricultural Reuse Supply (MARS) reclaimed line. This project will allow the SCADA system to interface with the valves and pumping stations within the plant that control the flow of effluent. Plant operators in the control room at the plant will open and close valves and cue pumps as needed to move reclaimed water within the plant facility and out into the line.										
<b>Funding Strategy</b>										
Utility Rates Utility Facility Investment Fees 2006 Utilities Bond Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/10	09/30/11		160,000						160,000
Land:										0
Construction:	01/01/10	09/30/11		636,000	424,000					1,060,000
Equipment:										0
Project Management:	01/01/10	09/30/11								0
Totals:				796,000	424,000	0	0	0	0	1,220,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Means of Financing</b>					
Personal:					<b>Funding Sources</b>					<b>Amount</b>
Non-Personal:					<b>Debt</b>					584,000
Operating Capital:					<b>Rates</b>					636,000
Operating Total:	0	0	0	0	<b>Total Funding:</b>					1,220,000
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>North Water Reclamation Facility Deep Injection Well</b>
<b>Wastewater Treatment</b>	<b>WW00782</b>	
Status: Requested Initial Year: 2011 District 1 Location: BUFFALO CREEK GOLF COURSE AND ERIE ROAD		
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>

<p style="text-align: center;"><b>Scope</b></p> <p>Construct a Class I Deep Injection Well for the North Wastewater Reclamation Facility. The injection well will be designed and constructed per Florida Department Environmental Protection Class I Deep Injection Well requirements. The work shall include but not be limited to installation of the well, piping, valves, valve automation, Supervisory Control and Data Acquisition system (SCADA) connections and required appurtenances to construct a complete Deep Injection Well system. The site of the proposed North County Deep Injection Well has yet to be determined. The site location is being researched with possible locations at Piney Point or County owned land in the Port area.</p> <p style="text-align: center;"><b>Rationale</b></p> <p>Manatee County wastewater operations is required by Florida Department of Environmental Protection (FDEP) to have wet weather disposal volumes available for the disposal of effluent that are equal to or greater than the combined plant permitted volumes. Currently the County is permitted for approximately 42 million gallons per day and our wet weather disposal is approximately 13.5 million gallons per day through our only Deep Injection Well System.</p> <p style="text-align: center;"><b>Funding Strategy</b></p> <p>Utility Rates Proposed Debt</p>	<p style="text-align: center;"><b>Project Map</b></p>
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<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/10	09/30/11			300,000					300,000
Land:										0
Construction:	10/01/11	09/30/13				1,800,000	1,200,000			3,000,000
Equipment:										0
Project Management:	10/01/10	09/30/13								0
Totals:				0	300,000	1,800,000	1,200,000	0	0	3,300,000

<b>Operating Budget Impacts</b>					<b>Means of Financing</b>	
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Funding Sources</b>	<b>Amount</b>
Personal:					Debt	300,000
Non-Personal:					Rates	3,000,000
Operating Capital:					Total Funding:	3,300,000
Operating Total:	0	0	0	0		
No.of Positions:	0	0	0	0		



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Parrish Village Force Main And Master Lift Station</b>								
<b>Wastewater Collections</b>	<b>6069180</b>									
Status: Existing Initial Year: 2008 District 1 Location: STATE ROAD 62 AT ERIE ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Vince Canna</b>								
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Construct a new force main and master lift station to connect to the existing 16" force main on US301 and Erie Road.										
<b>Rationale</b>										
New force main and lift station needed due to future population growth and usage. This project is related to the US301 - Erie Road/Old Tampa Road to County Road 675 project. This system will provide wastewater service to the Village of Parrish and alleviate the potential overload of the existing lift station.										
<b>Funding Strategy</b>										
Utility Rates Utility Facility Investment Fees Proposed Debt										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	01/21/08	09/30/08	435,000							435,000
Land:	10/01/08	09/30/09	630,000							630,000
Construction:	10/01/12	09/30/14	258,000				3,150,000	3,150,000		6,558,000
Equipment:										0
Project Management:	01/21/08	12/31/14	42,919							42,919
Totals:			1,365,919	0	0	0	3,150,000	3,150,000	0	7,665,919
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					Funding Sources		Amount			
					Debt		6,300,000			
					All Prior Funding		1,365,919			
					Total Funding:		7,665,919			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Pump Station 428 Force Main</b>																		
<b>Wastewater Growth Related Booster Stations</b>	<b>6055480</b>																			
Status: Existing Initial Year: 2006 District 3 Location: 44TH AVENUE AND 65TH STREET EAST																				
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>																		
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth Maintenance</b>																		
<b>Scope</b>		<b>Project Map</b>																		
Installation of a booster pump station along 44th Avenue East between 65th Street and 67th Street East																				
<b>Rationale</b>																				
Increased pressures as a result of more flow through the main will cause more frequent breaks and failures of both the pumps and the force main. By installing a booster pump midway along the sewage force main, pressure can be reduced at the source and boosted, when needed.																				
<b>Funding Strategy</b>																				
Utility Rates Utility Facility Investment Fees Proposed Debt																				
<b>Programmed Funding</b>																				
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>										
Design:	10/01/07	09/30/09	485,000							485,000										
Land:			110,000							110,000										
Construction:	10/01/09	03/31/11	868,234		600,000					1,468,234										
Equipment:										0										
Project Management:	01/11/06	03/31/11	141,000							141,000										
Totals:			1,604,234	0	600,000	0	0	0	0	2,204,234										
<b>Operating Budget Impacts</b>																				
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>																
Personal:					<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;"><b>Means of Financing</b></th> </tr> <tr> <td style="text-align: center;"><b>Funding Sources</b></td> <td style="text-align: center;"><b>Amount</b></td> </tr> <tr> <td>Debt</td> <td style="text-align: right;">600,000</td> </tr> <tr> <td>All Prior Funding</td> <td style="text-align: right;">1,604,234</td> </tr> <tr> <td>Total Funding:</td> <td style="text-align: right;">2,204,234</td> </tr> </table>						<b>Means of Financing</b>		<b>Funding Sources</b>	<b>Amount</b>	Debt	600,000	All Prior Funding	1,604,234	Total Funding:	2,204,234
<b>Means of Financing</b>																				
<b>Funding Sources</b>	<b>Amount</b>																			
Debt	600,000																			
All Prior Funding	1,604,234																			
Total Funding:	2,204,234																			
Non-Personal:																				
Operating Capital:																				
Operating Total:	0	0	0	0																
No.of Positions:	0	0	0	0																



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Pump Station 437 Force Main</b>								
<b>Wastewater Collections</b>	<b>6072080</b>									
Status: Existing Initial Year: 2009 District 5 Location: MEADOWBROOK & CHEVY CHASE DRIVES										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Walter Sowa</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Installation of 1,960 feet of 6-inch force main to replace 4-inch force main from Pump Station 437 and extend the force main along Meadowbrook Drive and Chevy Chase Drive from McArthur Avenue to Wee Burn Street.										
<b>Rationale</b>										
Construction recommended in McKim and Creed Southwest Service Area Analysis to enhance system flow requirements.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/17/08	04/14/09	50,000							50,000
Land:										0
Construction:	04/15/09	06/30/10	180,000							180,000
Equipment:										0
Project Management:	10/01/08	06/30/10	5,000							5,000
Totals:			235,000	0	0	0	0	0	0	235,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					235,000
					Total Funding:					235,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Satellite Office - North County</b>								
<b>Wastewater Restore/Rehab</b>	<b>6072500</b>									
Status: Existing Initial Year: 2009 District 1 Location: NORTH COUNTY										
<b>Comprehensive Plan Information</b>										
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Mgr: <b>Sal Bordonaro</b>								
Project Need:		<b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design and construction of a 240 square foot restroom and shower facility.										
<b>Rationale</b>										
Provide new restroom and shower facility at the North Water Tower facility to support operations of the lift station, water distribution, and sewer collections crews in the north county area. The facility will provide for improved productivity and faster response to incidents occurring in the area.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/08	09/30/09	0							0
Land:										0
Construction:	10/01/09	06/30/11	350,000	150,000	150,000					650,000
Equipment:										0
Project Management:	10/01/08	09/30/11	20,000							20,000
Totals:			370,000	150,000	150,000	0	0	0	0	670,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Debt					150,000
					All Prior Funding					370,000
					Rates					150,000
					Total Funding:					670,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Southeast Water Reclamation Facility - Filter Upgrade</b>								
<b>Wastewater Treatment</b>	<b>6072680</b>									
Status: Requested Initial Year: 2010 District 5 Location: STATE ROAD 64 AND LENA ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Rehabilitation of the existing filter media.										
<b>Rationale</b>										
This plant is rated for 11.5 million gallons per day. The original project entailed increasing the flow capacity of the filter. Current usage is approximately 4 million gallons per day. Due to the downturn of expected population growth, the cleaning, repairing and replacement of the current filter media will improve the filter quality until future needs require filter upgrading.										
<b>Funding Strategy</b>										
2006 Utility Bonds										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:										0
Land:										0
Construction:	01/01/10	09/30/10		225,000						225,000
Equipment:										0
Project Management:	01/01/10	09/30/10								0
Totals:				225,000	0	0	0	0	0	225,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Debt					225,000
					Total Funding:					225,000



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Southeast Water Reclamation Facility - Lake Filtering System</b>								
<b>Wastewater Treatment</b>	<b>6073780</b>									
Status: Existing Initial Year: 2009 District 5 Location: STATE ROAD 64 AND LENA ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Mike F. O'Reilly</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Installation of pump station upgrades, pressure sustaining valves, and flow meters.										
<b>Rationale</b>										
Following the treatment process, wastewater effluent is pumped to bulk storage lakes. When needed for irrigation, this water is filtered and pumped to the County's reuse system. The lake filters are designed to screen the water and help prevent clogging of irrigation system components. The lake filters are not functioning as required. This results in higher operational costs and impacts to the wastewater treatment plant process for filtration and treatment.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/10	12/31/10	0	175,000						175,000
Land:										0
Construction:	01/01/11	09/30/13			850,000	570,000				1,420,000
Equipment:										0
Project Management:	12/15/08	09/30/13	0							0
Totals:			0	175,000	850,000	570,000	0	0	0	1,595,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		850,000			
					Rates		745,000			
					Total Funding:		1,595,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Southeast Water Reclamation Facility - Reclaimed Water Automation</b>								
<b>Wastewater Treatment</b>	<b>6013792</b>									
Status: Existing Initial Year: 2010 District 5 Location: STATE ROAD 64 AND LENA ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
<p>Installation of automated control valves and motor operators on valves, and a new network of pipes associated with the plant filters and pumping stations to provide the connectivity and integration with the Supervisory Control and Data Acquisition (SCADA) infrastructure.</p>										
<b>Rationale</b>										
<p>Reclaimed water must be remotely managed and moved between each wastewater plant, its storage facilities and the Manatee Agricultural Reuse Supply (MARS) reclaimed line. This project will allow the SCADA system to interface with the valves and pumping stations within the plant that control the flow of effluent. Plant operators in the control room at the plant will open and close valves and cue pumps as needed to move reclaimed water within the plant facility and out into the line.</p>										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/08	03/31/10	170,000							170,000
Land:										0
Construction:	04/01/10	12/31/11		1,254,000	836,000					2,090,000
Equipment:										0
Project Management:	10/01/08	12/31/11	5,000							5,000
Totals:			175,000	1,254,000	836,000	0	0	0	0	2,265,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		836,000			
					All Prior Funding		175,000			
					Rates		1,254,000			
					Total Funding:		2,265,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Southwest Regional Water Reclamation Facility - Administration Building Renovations</b>								
<b>Wastewater Treatment</b>	<b>6017182</b>									
Status: Existing Initial Year: 2002 District 4 Location: 66TH STREET AND 53RD AVENUE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Sal Bordonaro</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Renovation of building to include new office areas for administrative staff, a small testing area, the staff breakroom and new heating, ventilation and air conditioning system (HVAC) as well as new ductwork.										
<b>Rationale</b>										
The current Administration Building was designed in 1984 and houses the plant instrumentation and control system, offices and plant personnel and laboratory facilities. The laboratory staff is relocating to a new building which will allow for renovation.										
<b>Funding Strategy</b>										
Utility Rates										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	01/01/02	12/28/04	120,000							120,000
Land:										0
Construction:	12/29/04	03/31/10	499,628							499,628
Equipment:										0
Project Management:	01/01/02	03/31/10	81,000							81,000
Totals:			700,628	0	0	0	0	0	0	700,628
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		700,628			
					Total Funding:		700,628			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Southwest Water Reclamation Facility - Clarifier</b>								
<b>Wastewater Treatment</b>	<b>6037282</b>									
Status: Existing Initial Year: 2009 District 3 Location: 66TH STREET AND 53RD AVENUE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Design and construction of a clarifier.										
<b>Rationale</b>										
<p>The Florida Department of Environmental Protection has questioned the plant's capacity and turbidity level, which while within allowable limits, could be improved. The Southwest plant has four clarifiers; two are thirty years old and two are twenty years old. An additional clarifier will allow this older equipment to be taken off-line for regular maintenance and rehabilitation as well as providing additional capacity. The clarifier is a component of the wastewater processing stream just before final filtration. Wastewater enters the clarifiers where it 'settles' allowing clear water to separate from bacteria and solids. The clarity or turbidity of the water is dependent on adequate time in the clarifiers.</p>										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	12/04/08	04/10/10	370,000							370,000
Land:										0
Construction:	04/11/10	06/30/11		2,200,000	1,475,000					3,675,000
Equipment:										0
Project Management:	10/01/08	06/30/11	0							0
Totals:			370,000	2,200,000	1,475,000	0	0	0	0	4,045,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		1,475,000			
					Rates		2,200,000			
					All Prior Funding		370,000			
					Total Funding:		4,045,000			





**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Southwest Water Reclamation Facility - Effluent Storage Tank</b>								
<b>Wastewater Treatment</b>	<b>6036082</b>									
Status: Existing Initial Year: 2006 County-wide Location: 66TH STREET AND 53RD AVENUE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Design and construct a new 10 MG effluent storage tank.										
<b>Rationale</b>										
Due to the requirement of the consent order by the Florida Department of Environmental Protection, replacement of the effluent storage tank is required. The deteriorated storage tank was demolished in 2007. A storage tank allows for faster response because effluent does not require filtration as does the effluent stored in the ponds.										
<b>Funding Strategy</b>										
Utility Rates 2006 Utility Bonds Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/08	09/30/09	265,000							265,000
Land:										0
Construction:	10/01/09	09/30/11	3,942	1,400,000	2,100,000					3,503,942
Equipment:										0
Project Management:	10/01/08	09/30/11	17,361							17,361
Totals:			286,303	1,400,000	2,100,000	0	0	0	0	3,786,303
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		2,100,000			
					Rates		1,400,000			
					All Prior Funding		286,303			
					Total Funding:		3,786,303			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Southwest Water Reclamation Facility - Reclaimed Water Automation</b>								
<b>Wastewater Treatment</b>	<b>6016392</b>									
Status: Existing Initial Year: 2009 District 5 Location: 66TH STREET AND 53RD AVENUE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Paul G. Schamell</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>										
Installation of automated control valves and motor operators on valves, and a new network of pipes associated with the plant filters and pumping stations to provide the connectivity and integration with the Supervisory Control and Data Acquisition (SCADA) infrastructure.										
<b>Rationale</b>										
Reclaimed water must be remotely managed and moved between each wastewater plant, its storage facilities and the Manatee Agricultural Reuse Supply (MARS) reclaimed line. This project will allow the SCADA system to interface with the valves and pumping stations within the plant that control the flow of effluent. Plant operators in the control room at the plant will open and close valves and cue pumps as needed to move reclaimed water within the plant facility and out into the line.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	06/01/09	03/31/10	267,000							267,000
Land:										0
Construction:	04/01/10	12/31/11		680,000	455,000					1,135,000
Equipment:										0
Project Management:	06/01/09	12/31/11	8,000							8,000
Totals:			275,000	680,000	455,000	0	0	0	0	1,410,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No. of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		455,000			
					All Prior Funding		275,000			
					Rates		680,000			
					Total Funding:		1,410,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Southwest Water Reclamation Facility Clarifier 1</b>								
<b>Wastewater Treatment</b>	<b>WW00784</b>									
Status: Requested Initial Year: 2012 District 3 Location: 66TH STREET AND 53RD AVENUE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
<p>The extensive rehabilitation of the clarifier shall include cleaning the tank, repair damaged concrete surfaces, removal and replacement of all mechanical equipment, repair of catwalks, railings and required appurtenances.</p>										
<b>Rationale</b>										
<p>The existing clarifiers were constructed in 1972 and repaired in 1987. The current Florida Department of Environmental Protection permit renewal for the Southwest Plant requires the County to completely rehabilitate the existing clarifiers. This work will follow the installation of Clarifier 5 currently being designed by URS.</p>										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/11	09/30/12				470,000				470,000
Land:										0
Construction:	10/01/12	04/30/14					2,500,000	625,000		3,125,000
Equipment:										0
Project Management:	10/01/11	04/30/14								0
Totals:				0	0	470,000	2,500,000	625,000	0	3,595,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Rates		3,595,000			
					Total Funding:		3,595,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Southwest Water Reclamation Facility Deep Injection Well</b>								
<b>Wastewater Treatment</b>	<b>6077380</b>									
Status: Requested Initial Year: 2010 District 3 Location: 66TH STREET AND 53RD AVENUE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Other Need								
<b>Scope</b>										
Construct a Class I Deep Injection Well on the Southwest Wastewater Reclamation Facility property. The injection well will be designed and constructed per Florida Department Environmental Protection Class I Deep Injection Well requirements. The work shall include but not be limited to installation of the well, piping, valves, valve automation, Supervisory Control and Data Acquisition system (SCADA) connections and required appurtenances to construct a complete Deep Injection Well system.										
<b>Rationale</b>										
Manatee County wastewater operations is required by Florida Department of Environmental Protection (FDEP) to have wet weather disposal volumes available for the disposal of effluent that are equal to or greater than the combined plant permitted volumes. Currently the County is permitted for approximately 42 million gallons per day and our wet weather disposal is approximately 13.5 million gallons per day through our only Deep Injection Well System.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	09/30/10		200,000						200,000
Land:										0
Construction:	10/01/10	09/30/12			1,200,000	800,000				2,000,000
Equipment:										0
Project Management:	10/01/09	09/30/12								0
Totals:				200,000	1,200,000	800,000	0	0	0	2,200,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					Debt					1,200,000
					Rates					1,000,000
					Total Funding:					2,200,000





**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Southwest Water Reclamation Facility Pipe Adjustment For Filters</b>								
<b>Wastewater Treatment</b>	<b>6077180</b>									
Status: Requested Initial Year: 2010 District 3 Location: 66TH STREET AND 53RD AVENUE WEST										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Other Need								
<b>Scope</b>										
Upgrade the piping from the clarifiers to the automated backwash filters and then from the automated backwash filters to the chlorine contact chambers to provide adequate peak hour flow rates as required by the Ten States Standards.										
<b>Rationale</b>										
The current Florida Department of Environmental Protection permit renewal for the Southwest Plant requires the County to improve the flow into and out of the automated backwash filters. The requirement of the plant is to have the capacity to filter all influent running through the plant. Currently the piping restricts the flow and prevents the plants processing of the water as required.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
<b>Project Map</b>										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	10/01/09	09/30/10		360,000						360,000
Land:										0
Construction:	10/01/10	09/30/11			2,600,000					2,600,000
Equipment:										0
Project Management:	10/01/09	09/30/11								0
Totals:				360,000	2,600,000	0	0	0	0	2,960,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					Debt		2,600,000			
					Rates		360,000			
					Total Funding:		2,960,000			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>State Road 70 Booster Pump Station</b>								
<b>Wastewater Growth Related Booster Stations</b>	<b>WW00635</b>									
Status: Existing Initial Year: 2011 District 5 Location: STATE ROAD 70 AND INTERSTATE 75										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Bruce Simington</b>								
CIE Project: <b>Yes</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Growth</b>								
<b>Scope</b>										
Design and construction of a wastewater booster pump station.										
<b>Rationale</b>										
Pressures are higher than desired and increasing pressures will cause more frequent breaks and failures of both the pumps and the force main. Adding a booster pump station will balance pressure in the pipeline. This is a more cost effective alternative than upsizing the lines. This project was identified in the hydraulic analysis performed by McKim and Creed.										
<b>Funding Strategy</b>										
Utility Rates Proposed Debt										
		<b>Project Map</b>								
<b>Programmed Funding</b>										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	10/01/10	09/30/11			100,000					100,000
Land:										0
Construction:	10/01/11	12/31/12				600,800				600,800
Equipment:										0
Project Management:	10/01/10	12/31/12								0
Totals:			0	0	100,000	600,800	0	0	0	700,800
<b>Operating Budget Impacts</b>										
	FY2011	FY2012	FY2013	FY2014	<b>Means of Financing</b>					
Personal:					Funding Sources					Amount
Non-Personal:					Debt					100,000
Operating Capital:					Rates					600,800
Operating Total:	0	0	0	0	Total Funding:					700,800
No.of Positions:	0	0	0	0						




**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Trailer Estates Subdivision - Sewer</b>								
<b>Wastewater Restore/Rehab</b>	<b>6018080</b>									
Status: Existing Initial Year: 2004 District 4 Location: 19TH STREET AND 69TH AVENUE										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Chuck Froman</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Maintenance</b>								
<b>Scope</b>		<b>Project Map</b>								
Rehabilitation of sewer in place utilizing manhole repairs, pipe bursting, pipe lining, or point repairs with reinstatement of services to the easement line. Implemented in six phases with project currently in final phase.										
<b>Rationale</b>										
Trailer Estates sewer system was built in the 1950's. The sewer system is constructed of clay pipe and contains numerous cracks, tree roots, etc which allow ground water infiltration and soils into the sewer system making it extremely difficult to maintain proper service.										
<b>Funding Strategy</b>										
Utility Rates 2003 Utility Bonds										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:	04/15/04	09/30/09	538,442							538,442
Land:			0							0
Construction:	04/05/06	09/30/10	2,729,178							2,729,178
Equipment:										0
Project Management:	04/15/04	09/30/10	205,807							205,807
Totals:			3,473,427	0	0	0	0	0	0	3,473,427
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					3,473,427
					Total Funding:					3,473,427




### Fiscal Year 2010- 2014 Adopted Capital Improvement Program

Wastewater		Project#	U S 301 From Erie Rd / Old Tampa Road To County Road 675 -							
Wastewater Transportation Related		6066780	Sewer							
Status: Existing Initial Year: 2008 District 1		Location: US 301 FROM ERIE RD TO OLD TAMPA ROAD TO COUNTY ROAD 675								
Comprehensive Plan Information		Project Mgr: Vince Canna								
CIE Project: No LOS/Concurrency: No Plan Reference:		Project Need:Growth								
Scope		Project Map								
Relocation and upgrade of sewer force main.										
Rationale										
Utility improvements to accommodate future developments and redirect flow from Fort Hamer Road to the future Parrish wastewater system and master pump station.										
Funding Strategy										
Utility Rates 2003 Utility Bonds										
Programmed Funding										
Schedule of Activities	From	To	Prior Yrs.	FY2010	FY2011	FY2012	FY2013	FY2014	Future	Proj.Total
Design:	04/25/07	08/31/08	69,000							69,000
Land:										0
Construction:	09/01/08	12/31/10	713,847							713,847
Equipment:										0
Project Management:	04/25/07	12/31/10	71,000							71,000
Totals:			853,847	0	0	0	0	0	0	853,847
Operating Budget Impacts					Means of Financing					
	FY2011	FY2012	FY2013	FY2014	Funding Sources				Amount	
Personal:					All Prior Funding				853,847	
Non-Personal:					Total Funding:				853,847	
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Utility Operations Fleet Services Building</b>								
<b>Wastewater Treatment</b>	<b>6019206</b>									
Status: Existing Initial Year: 2004 District 4 Location: 66TH STREET WEST AND CORTEZ ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Sal Bordonaro</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Design and construction of new 11,956 square foot single-story fleet maintenance building with service bays, parts storage, restrooms and office areas.										
<b>Rationale</b>										
Improve the operating conditions and the environmental management systems for vehicle management with a building that meets hurricane requirements. Once the new structure is occupied, the existing facility will be used by other Utility Operations personnel.										
<b>Funding Strategy</b>										
Utility Rates Fleet Contribution										
		<b>Project Map</b>								
										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			170,544							170,544
Land:										0
Construction:	10/23/08	03/31/10	1,125,000							1,125,000
Equipment:										0
Project Management:	10/23/08	03/31/10	173,000							173,000
Totals:			1,468,544	0	0	0	0	0	0	1,468,544
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>		<b>Amount</b>			
					All Prior Funding		1,468,544			
					Total Funding:		1,468,544			



**MANATEE COUNTY GOVERNMENT**  
**Fiscal Year 2010- 2014 Adopted Capital Improvement Program**

<b>Wastewater</b>	Project#	<b>Utility Operations Lift Station Maintenance Complex</b>								
<b>Wastewater Treatment</b>	<b>6019205</b>									
Status: Existing Initial Year: 2004 District 4 Location: 66TH STREET WEST AND CORTEZ ROAD										
<b>Comprehensive Plan Information</b>		Project Mgr: <b>Sal Bordonaro</b>								
CIE Project: <b>No</b> LOS/Concurrency: <b>No</b> Plan Reference:		Project Need: <b>Other Need</b>								
<b>Scope</b>										
Renovation of 3,000 square foot maintenance facility and 3,200 square foot office space for use by Utility Operations maintenance staff to include structure rehabilitation and environmental reconditioning, integrated heating, ventilation, and air conditioning (HVAC) and office finishes.										
<b>Rationale</b>										
The facility's carpeting and ceilings are aged and have degraded over time. The current heating, ventilation, and air conditioning (HVAC) systems are old and inadequate. The renovation of this building will provide a healthier environment for employees and bring the building up to current County standards.										
<b>Funding Strategy</b>										
Utility Rates										
<b>Programmed Funding</b>										
<b>Schedule of Activities</b>	<b>From</b>	<b>To</b>	<b>Prior Yrs.</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Future</b>	<b>Proj.Total</b>
Design:			-11,000							-11,000
Land:										0
Construction:	10/23/08	03/31/10	125,000							125,000
Equipment:										0
Project Management:	10/23/08	03/31/10	36,000							36,000
Totals:			150,000	0	0	0	0	0	0	150,000
<b>Operating Budget Impacts</b>										
	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>						
Personal:										
Non-Personal:										
Operating Capital:										
Operating Total:	0	0	0	0						
No.of Positions:	0	0	0	0						
					<b>Means of Financing</b>					
					<b>Funding Sources</b>					<b>Amount</b>
					All Prior Funding					150,000
					Total Funding:					150,000





**Appendix I**  
**Projects of Record**



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
		Transportation			
1	0000000	117th Street (4 Lanes) from 44th Avenue to North of 44th Avenue	Proposed Outyears project	Curves Document	No
2	0000000	117th Street (4 Lanes) North of 44th Avenue to SR 64	Proposed Outyears project	Curves Document	No
3	0000000	24th Ave (2 Lanes) from US 301 to 29th Street	Proposed Outyears project	Curves Document	No
4	0000000	26th Street West from Manatee Avenue to Cortez Road	Proposed Outyears project	Project of Record	No
5	0000000	27th Street East from Manatee Avenue to 26th Street East	Proposed Outyears project	Project of Record	No
6	0000000	27th Street East from 26th Avenue East to 38th Avenue East	Proposed Outyears project	Project of Record	No
7	0000000	301 Boulevard (2 Lane Divided) from US 41 to 53rd Avenue	Proposed Outyears project	Project of Record / Curves Document	No
8	0000000	301 Boulevard from 53rd Avenue to Tallevast Road Improvement	Proposed Outyears project	Curves Document	No
9	0000000	44th Avenue from 45th Street to Caruso Road	Proposed Outyears project	Curves Document	No
10	0000000	44th Avenue (4 Lanes) from Caruso Road to Lakewood Ranch Boulevard	Proposed Outyears project	Curves Document	No
11	0000000	44th Avenue East (4 Lanes) from Lakewood Ranch Boulevard to Pope Road	Proposed Outyears project	Curves Document	No
12	0000000	44th Avenue (6 Lanes) from Pope Road to Lorraine Road	Proposed Outyears project	Curves Document	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
13	0000000	45th Street East (4 Lanes) from 44th Avenue to SR 70	Proposed Outyears project	Curves Document	No
14	0000000	49th Avenue East from US 301 to 49th Street East	Proposed Outyears project	Project of Record	No
15	0000000	49th Avenue Extension (6 Lanes) from US 301 to Mendoza Road	Proposed Outyears project	Curves Document	No
16	0000000	49th Street East Extension (4 Lanes) - US 301 to Ellenton Gillette Road	Proposed Outyears project	Curves Document	No
17	0000000	53rd Avenue West from 47th Street West to 75th Street West	Proposed Outyears project	Project of Record	No
18	0000000	57th Avenue West from 34th Street West to US 41	Proposed Outyears project	Project of Record	No
19	0000000	60th Avenue (4 Lanes) from US 301 to Mendoza Road	Proposed Outyears project	Curves Document	No
20	0000000	60th Avenue (4 Lanes) from Mendoza Road to Erie Road	Proposed Outyears project	Project of Record / Curves Document	No
21	0000000	60th Avenue East from Erie Road to Moccasin Wallow Road	Proposed Outyears project	Project of Record	No
22	0000000	60th Avenue West from 34th Street West to 26th Street West	Proposed Outyears project	Project of Record	No
23	0000000	63rd Avenue East from US 301 to 39th Street East	Proposed Outyears project	Project of Record	No
24	0000000	69th Street / Erie Road (4 Lanes) from US 41 to US 301	Proposed Outyears project	Project of Record / Curves Document	No
25	0000000	69th Street Bridge @ I-75 - Lanes 3 & 4	Proposed Outyears project	Project of Record	No
26	0000000	9th Avenue Northwest - from 99th Street Northwest to 75th Street Northwest	Proposed Outyears project	Project of Record	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
27	0000000	9th Avenue West @ 51st Street West Intersection	Proposed Outyears project	Project of Record	No
28	0000000	9th Street East @ 37th Avenue East Intersection	Proposed Outyears project	Project of Record	No
29	0000000	9th Street East from US 301 to 301 Boulevard	Proposed Outyears project	Project of Record	No
30	0000000	Buckeye Road (4 Lanes) from US 41 to I-75	Proposed Outyears project	Project of Record / Curves Document	No
31	0000000	Buckeye Road (4 Lanes) from I-75 to US 301	Proposed Outyears project	Project of Record / Curves Document	No
32	0000000	Buckeye Road Bridge @ I-75 - Lanes 3 & 4	Proposed Outyears project	Project of Record	No
33	0000000	Bud Rhoden Road from Moccasin Wallow Road to Buckeye Road	Proposed Outyears project	Project of Record	No
34	0000000	Buffalo Road (4 Lanes) from Erie Road to Moccasin Wallow Road	Proposed Outyears project	Curves Document	No
35	0000000	Canal Road @ Mendoza Road Intersection	Proposed Outyears project	Curves Document	No
36	0000000	Canal Road (4 Lanes) from US 41 to US 301	Proposed Outyears project	Project of Record / Curves Document	No
37	0000000	Canal Road from 17th Street East to US 301	Proposed Outyears project	Project of Record	No
38	0000000	Carter / Erie Road Extension (4 Lanes) from Erie Road to Moccasin Wallow Road	Proposed Outyears project	Curves Document	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
39	0000000	Carter Road Extension (2 Lanes) from Erie Road to Moccasin Wallow Road	Proposed Outyears project	Curves Document	No
40	0000000	Carter Road (4 Lanes) from Moccasin Wallow Road to Buckeye Road	Proposed Outyears project	Curves Document	No
41	0000000	Carter Road Extension (4 Lanes) from Buckeye Road to US 301 with connection to Port Connector	Proposed Outyears project	Project of Record / Curves Document	No
42	0000000	Center Ice Parkway (4 Lanes) from Pope Road to Lorraine Road	Proposed Outyears project	Curves Document	No
43	0000000	Center Ice Parkway (4 Lanes) from Lorraine Road to Greenbrook Boulevard	Proposed Outyears project	Curves Document	No
44	0000000	Center Ice Parkway (4 Lanes) from Greenbrook Boulevard to 172nd Street / Uihlein	Proposed Outyears project	Curves Document	No
45	0000000	Center Ice Parkway from 172nd Street/Uihlein to Dam Road	Proposed Outyears project	Curves Document	No
46	0000000	Chin Road from US 301 to Old Tampa Road	Proposed Outyears project	Project of Record	No
47	0000000	CR 675 (4 Lanes) from US 301 to Rye Road	Proposed Outyears project	Project of Record / Curves Document	No
48	0000000	CR 675 (Lanes 5 & 6) from US 301 to Rye Road	Proposed Outyears project	Curves Document	No
49	0000000	CR 675 from Rye Road to SR 64	Proposed Outyears project	Project of Record	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
50	0000000	Dam Road (6 Lanes) from University Parkway to Masters Avenue	Proposed Outyears project	Curves Document	No
51	0000000	Dam Road (6 Lanes) from Masters Avenue to SR 70	Proposed Outyears project	Curves Document	No
52	0000000	Dam Road from SR 70 to Center Ice Parkway	Proposed Outyears project	Curves Document	No
53	0000000	El Conquistador Parkway (4 Lanes) from 53rd Avenue to end of existing road	Proposed Outyears project	Curves Document	No
54	0000000	Ellenton Gillette Road (4 Lanes) from 49th Street Extension to Moccasin Wallow Road	Proposed Outyears project	Project of Record / Curves Document	No
55	0000000	Ellenton Gillette Road from US 301 to Experimental Farm Road	Proposed Outyears project	Project of Record	No
56	0000000	Erie Road (4 Lanes) from 69th Street to US 301	Proposed Outyears project	Project of Record / Curves Document	No
57	0000000	Experimental Farm Road from US 41 to Ellenton Gillette Road	Proposed Outyears project	Project of Record	No
58	0000000	Fort Hamer Bridge (4 Lanes)	Proposed Outyears project	Project of Record / Curves Document	No
59	0000000	Fort Hamer Road (4 Lanes) from Moccasin Wallow Road to Buckeye Road	Proposed Outyears project	Project of Record / Curves Document	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
60	0000000	Fort Hamer Road (4 Lanes) from US 301 to Erie Road	Proposed Outyears project	Project of Record / Curves Document	No
61	0000000	Gateway Blvd (4 Lanes) from end of existing pavement to Buckeye Road	Proposed Outyears project	Project of Record / Curves Document	No
62	0000000	Gateway Boulevard Extension from Moccasin Wallow Road to Ellenton Gillette Road	Proposed Outyears project	Project of Record / Curves Document	No
63	0000000	Golf Course Road (4 Lanes) from Fort Hamer Road to Rye Road	Proposed Outyears project	Project of Record / Curves Document	No
64	0000000	Golf Course Road Extension (2 Lanes) from Rye Road to CR 675	Proposed Outyears project	Project of Record / Curves Document	No
65	0000000	Harrison Ranch Boulevard Extension (4 Lanes) from Erie Road to Carter Road Extension	Proposed Outyears project	Curves Document	No
66	0000000	I-75 @ Moccasin Wallow Road Interchange	Proposed Outyears project	Project of Record	No
67	0000000	I-75 @ SR 70 Interchange Improvement	Proposed Outyears project	Curves Document	No
68	0000000	I-75 @ University Parkway Interchange Improvement	Proposed Outyears project	Curves Document	No
69	0000000	I-75 Interchange between I-275 and Mendoza Road	Proposed Outyears project	Curves Document	No
70	0000000	Lakewood Ranch Boulevard (6 Lanes) from Center Ice Parkway to SR 64	Proposed Outyears project	Curves Document	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
71	0000000	Lorraine Road (6 Lanes) from SR 64 to Center Ice Parkway	Proposed Outyears project	Curves Document	No
72	0000000	Lorraine Road (6 Lanes) from Center Ice Parkway to SR 70	Proposed Outyears project	Curves Document	No
73	0000000	Malachite Drive (4 Lanes) from Lakewood Rancho Boulevard to Road B	Proposed Outyears project	Curves Document	No
74	0000000	Malachite Drive from Road B to Pope Road	Proposed Outyears project	Curves Document	No
75	0000000	Masters Avenue (4 Lanes) from 172nd Street/Uihlein and Dam Road	Proposed Outyears project	Curves Document	No
76	0000000	Memphis Road from 17 Street / Canal Rd to Ellenton Gillette Road	Proposed Outyears project	Project of Record	No
77	0000000	Memphis Road from Ellenton Gillette Road to 51 Street East	Proposed Outyears project	Project of Record	No
78	0000000	Mendoza Road from Canal Road to Ellenton Gillette Rd	Proposed Outyears project	Project of Record	No
79	0000000	Mendoza Road (4 Lanes) from Ellenton Gillette Road to Victory Road	Proposed Outyears project	Project of Record / Curves	No
80	0000000	Mendoza Road Bridge @ I-75 - Lanes 3 & 4	Proposed Outyears project	Project of Record	No
81	0000000	Mendoza Road from Victory Road through Erie Road to US 301	Proposed Outyears project	Curves Document	No
82	0000000	Moccasin Wallow Road (4 Lanes) from Gateway Boulevard to US 41	Proposed Outyears project	Curves Document	No
83	0000000	Moccasin Wallow Road (4 Lanes) from I-75 to Carter Road	Proposed Outyears project	Curves Document	No
84	0000000	Moccasin Wallow Road (Lanes 5 & 6) from I-75 to Carter Road	Proposed Outyears project	Curves Document	No
85	0000000	Moccasin Wallow Road (4 Lanes) from Carter Road to US 301	Proposed Outyears project	Curves Document	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
86	0000000	Moccasin Wallow Road (Lanes 5 & 6) from Carter Road to US 301	Proposed Outyears project	Curves Document	No
87	0000000	Moccasin Wallow Road (6 Lanes) from I-75 to Gateway Boulevard	Proposed Outyears project	Curves Document	No
88	0000000	Moccasin Wallow Road Extension (4 Lanes) from US 301 to SR 62	Proposed Outyears project	Curves Document	No
89	0000000	Morgan Johnson / Caruso Road from SR 70 to SR 64	Proposed Outyears project	Project of Record	No
90	0000000	Mulholland Road (2 Lanes) from Fort Hamer Road to Rye Road	Proposed Outyears project	Curves Document	No
91	0000000	Mulholland Road (2 Lanes) from Rye Road to CR 675	Proposed Outyears project	Project of Record / Curves	No
92	0000000	Old Tampa Road from US 301 to Fort Hamer Road	Proposed Outyears project	Curves Document	No
93	0000000	Piney Point Road from I-75 to US 301	Proposed Outyears project	Project of Record	No
94	0000000	Pope Road (6 Lanes) expansion of existing roadway	Proposed Outyears project	Curves Document	No
95	0000000	Pope Road (6 Lanes) from end of existing road to 44th Avenue	Proposed Outyears project	Curves Document	No
96	0000000	Pope Road (6 Lanes) from 44th Avenue to SR 64	Proposed Outyears project	Curves Document	No
97	0000000	Port Connector (4 Lane Limited Access) from US 41 to I-75	Proposed Outyears project	Curves Document	No
98	0000000	Rye Road (4 Lanes) from SR 64 to Upper Manatee River Road	Proposed Outyears project	Curves Document	No
99	0000000	Rye Road (4 Lanes) from Upper Manatee River Road to CR 675	Proposed Outyears project	Project of Record / Curves Document	No
100	0000000	Rye Road Extension (4 Lanes) from CR 675 to US 301	Proposed Outyears project	Curves Document	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
101	0000000	Rye Road Extension (4 Lanes) from CR 675 to SR 62	Proposed Outyears project	Project of Record / Curves Document	No
102	0000000	Rye Road Bridge - Lanes 3 & 4	Proposed Outyears project	Project of Record	No
103	0000000	Sawgrass Road (4 Lanes) from Erie Road to Buckeye Road	Proposed Outyears project	Project of Record / Curves Document	No
104	0000000	Spencer Parrish Road Extension (4 Lanes) from Fort Hamer Road Extension to Sawgrass Road	Proposed Outyears project	Curves Document	No
105	0000000	Spencer Parrish Road (4 Lanes) from Golf Course Road to SR 62	Proposed Outyears project	Project of Record / Curves Document	No
106	0000000	Spencer Parrish Road Extension from SR 62 to US 301 and from Sawgrass Road to Fort Hamer Road Extension	Proposed Outyears project	Project of Record / Curves Document	No
107	0000000	SR 62 from US 301 to Rye Road (FDOT)	Proposed Outyears project	Project of Record	No
108	0000000	SR 64 (6 Lanes) from 39th Street East to 66th Street East	Proposed Outyears project	Curves Document	No
109	0000000	SR 64 (6 Lanes) from Lakewood Ranch Boulevard to Lorraine Road	Proposed Outyears project	Curves Document	No
110	0000000	SR 64 @ Lorraine Road Intersection	Proposed Outyears project	Curves Document	No
111	0000000	SR 64 @ Rye Road Intersection	Proposed Outyears project	Curves Document	No
112	0000000	SR 70 (4 Lanes) from Lorraine Road to Dam Road	Proposed Outyears project	Curves Document	No
113	0000000	SR 70 @ 45th Street East Intersection	Proposed Outyears project	Curves Document	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
114	0000000	Sunny Shores Mobile Home Park - Drainage	FY07 project of record in Outyears; project deleted	Project of Record	No
115	0000000	Tallevast Road (4 Lanes) from US 41 to 301 Boulevard	Proposed Outyears project	Project of Record / Curves Document	No
116	0000000	Tara Boulevard Bridge (2 Lanes) from Linger Lodge Road to Honore Avenue	Proposed Outyears project	Curves Document	No
117	0000000	Tuttle Avenue from University Parkway to Tallevast Road	Proposed Outyears project	Project of Record	No
118	0000000	Uihlein / 172nd Street (4 Lanes) from SR 64 to Center Ice Parkway	Proposed Outyears project	Curves Document	No
119	0000000	University Parkway Extension from Lorraine Road to SR 70	Proposed Outyears project	Project of Record	No
120	0000000	Upper Manatee River Road (4 Lanes) from SR 64 to Curve / Fort Hamer Bridge	Proposed Outyears project	Project of Record / Curves Document	No
121	0000000	US 301 (6 Lanes) from 60th Avenue to Erie Road	Proposed Outyears project	Curves Document	No
122	0000000	US 301 (Lanes 5 & 6) from Erie Road to Fort Hamer Road	Proposed Outyears project	Curves Document	No
123	0000000	US 301 (6 Lanes) from Fort Hamer Road to Moccasin Wallow Road	Proposed Outyears project	Curves Document	No
124	0000000	US 301 (4 Lanes) from Moccasin Wallow Road to Hillsborough County Line	Proposed Outyears project	Curves Document	No
125	0000000	US 301 (6 Lanes) from SR 70 to University Parkway	Proposed Outyears project	Curves Document	No
126	0000000	US 301 @ Canal Road Intersection	Proposed Outyears project	Curves Document	No
127	0000000	US 301 @ Haben Boulevard Intersection	Proposed Outyears project	Curves Document	No
128	0000000	US 301 @ I-75 Interchange Improvements	Proposed Outyears project	Curves Document	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
129	0000000	US 301 from Moccasin Wallow Rd to County Line	Proposed Outyears Project	Project of Record	No
130	0000000	US 41 (6 Lanes) from US 301 to 69th Street	Proposed Outyears project	Curves Document	No
131	0000000	Whitfield Avenue (4 Lanes) from US 301 to Lockwood Ridge Road	Proposed Outyears project	Curves Document	No
		<b>Potable Water</b>			
132	6002870	Anna Maria Island Water Line R & R	Continuation of annual funding for rehabilitation of water lines	Annual Funding	Yes
133	6031970	Bayshore Gardens Water Line Distribution R & R	Continuation of annual funding for rehabilitation of water lines	Annual Funding	Yes
134	0000000	Palma Sola Park Water Line R & R	Continuation of annual funding for rehabilitation of water lines	Annual Funding	Yes
135	6021670	Watershed Land Acquisition	Continuation of annual funding for watershed land purchases	Annual Funding	Yes
136	6021672	Downstream Floodway Land Acquisition	Continuation of annual funding for floodway land acquisition	Annual Funding	Yes
137	0000000	Water Supply Acquisition	Continuation of annual funding for water supply	Annual Funding	Yes
138	0000000	29th Street East 20" Water Main - Canal Road to US 41	Proposed future project	Project of Record	No
139	0000000	53 Ave W - 12" Water Line Extension	Proposed future project	Project of Record	No
140	0000000	Bayshore Gardens Parkway Water Line R & R	Proposed future project	Project of Record	No
141	0000000	Bayshore Road & 24th Street 20" Water Main R & R	Proposed future project	Project of Record	No
142	0000000	Erie Road 24" Water Main - Parrish to Tank	Proposed future project	Project of Record	No
143	0000000	Flamingo Cay Water Line R & R	Proposed future project	Project of Record	No
144	0000000	Fogarty Subdivision Water Line R & R	Proposed future project	Project of Record	No
145	0000000	Fort Hamer Road 24" Water Main to Upper Manatee River Road	Proposed future project	Project of Record	No



MANATEE COUNTY					
PUBLIC WORKS					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
146	0000000	Mendoza Road 20" Water Main - Ellenton Gillette to Canal Road	Proposed future project	Project of Record	No
147	0000000	Regional Water Supply Source 10MGD	Proposed future project	Project of Record	No
148	0000000	San Remo Shores Water Line R & R	Proposed future project	Project of Record	No
149	0000000	Tangelo Park Water Line R & R	Proposed future project	Project of Record	No
150	0000000	Tara Blvd Extension 12" Water Main - Braden River Crossing	Proposed future project	Project of Record	No
151	0000000	University Parkway 20" Water Main - Tuttle to Lockwood Ridge Rd	Proposed future project	Project of Record	No
152	0000000	Whitfield Avenue Water Line - Prospect Road to Lockwood Ridge Road	Continuation of funding for water line distribution project	FY09-13 CIP	Yes
		<b>Wastewater</b>			
153	0000000	37 St East Force Main	Proposed future project	Project of Record	No
154	0000000	53 Ave West Force Main	Proposed future project	Project of Record	No
155	0000000	Force Main N1A - Phase 2 (Tideview Master)	Proposed future project	Project of Record	No



MANATEE COUNTY					
PROPERTY MANAGEMENT					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
		<b>General Government</b>	Proposed future project	Project of Record	No
1	GG00727	Central Jail New 3 Story Facility For Medical And Juveniles Detainees	Proposed future project	Project of Record	No
2	GG00608	Crosley - Boat Basin	Proposed future project	Project of Record	No
3	GG00721	Historic Courthouse 2nd Floor Remodel	Proposed future project	Project of Record	No
4	GG00722	Historic Courthouse Exterior Renovation : Phase 4	Proposed future project	Project of Record	No
5	GG00719	Judicial Ctr/Old MSO (Hensley Wing ) 4th Floor Renovation/ 3rd & 5th Floor Rehab	Proposed future project	Project of Record	No
6	GG00606	MCCC - Land Improvements/Acquisitions	Proposed future project	Project of Record	No
7	GG00728	MCD Complex Repave Entire Parking Area	Proposed future project	Project of Record	No
8	GG00724	MCDF New Maintenance Building For Property Management Personnel	Proposed future project	Project of Record	No
9	GG00729	MSO - New Fleet Services Complex	Proposed future project	Project of Record	No
10	GG00726	New Central Jail	Proposed future project	Project of Record	No
11	GG00699	Property Appraiser Building Modifications	Proposed future project	Project of Record	No
12	GG00741	Renovation Of John H. Marble Facility	Proposed future project	Project of Record	No
13	GG00692	Tax Collector 2nd Floor Window Hardening	Proposed future project	Project of Record	No
14	GG00693	Tax Collector Full Building Generator	Proposed future project	Project of Record	No
15	GG00694	Tax Collector Harden Computer Room	Proposed future project	Project of Record	No
16	MT00697	New Transit/Fleet Facility	Proposed future project	Project of Record	No



MANATEE COUNTY					
PROPERTY MANAGEMENT					
PROJECTS OF RECORD					
LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY10-14 CIP
		<b>Natural Resources</b>			
17	CL00701	Devil's Elbow - Canoe/Kayak Launch And Picnic Shelter	Proposed future project	Project of Record	No
18	CL00702	Land Acquisition/Relocation Of Future Rye Preserve Historic Home / Caretaker Residence/Museum	Proposed future project	Project of Record	No
19	CL00611	Manatee River Estuary Preserve	Proposed future project	Project of Record	No
20	CL00700	Ranger Residence At Rye Preserve	Proposed future project	Project of Record	No
		<b>Parks and Recreation</b>			
21	PR00748	G T Bray Park Replace Fencing	Proposed future project	Project of Record	No
22	PR00659	Hidden Harbour	Proposed future project	Project of Record	No



**Appendix II**  
**Completed Projects**



Manatee County				
Completed Projects in FY2008-09				
Line Number	Project Number	Project Name	Total Cost of Project	Date Project Complete
		<b>Public Works Projects</b>		
		<b>Utilities Potable Water</b>		
1	6050670	Elwood Park Booster Station 1 - Generator Upgrade	\$ 1,799,000	August 2009
2	6052570	Gulf Drive Water Line	\$ 305,828	January 2009
3	6066270	Mendoza Road Water Line	\$ 389,428	May 2009
4	5108870	Port Manatee Water Line Encasement	\$ 356,600	March 2009
5	6027870	Victory Road Water Line	\$ 470,907	February 2009
		<b>Solid Waste</b>		
6	6008201	Lena Road Landfill Gas Collection - Stage III	\$ 3,178,605	April 2009
7	6008301	Lena Road Landfill - Community Drop Off Site	\$ 971,873	September 2009
8	6031800	Lena Road Landfill - Community Drop Off Site - Phase II	\$ 1,901,342	December 2008
9	6008100	Lena Road Landfill - Equipment Maintenance Facility	\$ 3,401,043	January 2009
10	6008600	Lena Road Landfill - Office Addition	\$ 1,710,412	March 2009
11	6008601	Lena Road Landfill - Operations Building	\$ 1,890,711	September 2009
12	6008801	Lena Road Landfill - Stormwater Improvements	\$ 4,516,507	September 2009
		<b>Stormwater</b>		
13	60051800	Nicholson Drain Canal	\$ 1,288,296	September 2008
		<b>Transportation</b>		
14	6048702	Robinson Preserve Trail	\$ 305,197	March 2009
15	6014764	Caruso Road Sidewalk	\$ 272,593	November 2008
16	6048560	23rd Street East at US 41 Intersection (Palmetto)	\$ 741,958	September 2009
		<b>Utilities Wastewater</b>		
17	6036081	Southwest Regional Water Reclamation Effluent Filter Upgrade	\$ 1,316,799	March 2009
18	6038080	North Regional Water Reclamation Third Clarifier	\$ 1,890,925	February 2009
19	6054280	North Regional Water Reclamation Maintenance Building	\$ 513,054	June 2009



Manatee County				
Completed Projects in FY2008-09				
Line Number	Project Number	Project Name	Total Cost of Project	Date Project Complete
20	5111580/5111680/ 5111780	Satellite Lift Stations 40A, N4B, N2B	\$ 280,167	December 2008
21	5111380	Satellite Lift Station N1C	\$ 100,931	October 2008
22	6018080	Trailer Estates Sewer Line Rehabilitation Phase 3	\$ 525,190	January 2009
23	5112980/5113080/ 5113180/5113280/ 5113380	Satellite Lift Stations - Emergency Generators	\$ 698,401	January 2009
24	6042080/6042180/ 6042280	North, Southeast, Southwest Regional Water Reclamation Facilities SCADA Systems	\$ 1,833,053	February 2009
25	6022089/6060780	Master Lift Stations 1D and 5	\$ 2,319,000	July 2009
26	6054580	Winterland Estates Sewer Line Extension	\$ 1,057,809	February 2009
		<b>Public Works Total</b>	<b>\$ 34,035,629</b>	
		<b>Property Management Projects</b>		
		<b>General Government</b>		
27	6069900	Administration Building Parking Garage Renovation	\$ 469,023	November 2008
28	6049801	Court Technology - Av Equipment	\$ 1,572,552	September 2008
29	6048902	Court Technology -Electronic Signage	\$ 138,629	September 2008
30	6067100	Desoto Center - Roof Replacement	\$ 337,005	September 2008
31	6006202	Historic Courthouse Renovation - 4th Floor	\$ 330,414	July 2009
32	6005901	Historic Courthouse Renovations	\$ 210,038	July 2009
33	6006203	Historic Courthouse Renovations - 2nd Floor	\$ 524,808	July 2009
34	6006204	Historic Courthouse Renovations - Fire, Ada & Safety	\$ 631,946	July 2009
35	6010408	Myakka Park Infrastructure	\$ 90,243	March 2009
36	6070400	Public Safety E911 Equipment Grant	\$ 232,347	September 2008
37	6073500	Tax Collector Building - New Roof	\$ 83,110	May 2009
		<b>Parks and Recreation</b>		
38	6004517	Buffalo Creek Park - Football Field Fencing	\$ 36,950	March 2009
39	6004513	Buffalo Creek Park - Maintenance Facility	\$ 95,572	June 2009
40	6005701	Coquina Beach Multi-Use Trail	\$ 594,329	September 2008



<b>Manatee County</b>				
<b>Completed Projects in FY2008-09</b>				
<b>Line Number</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Total Cost of Project</b>	<b>Date Project Complete</b>
41	6005703	Coquina Beach Parking Lot	\$ 519,031	October 2008
42	6060900	G.T. Bray Park: Gym Roof Replacement	\$ 94,491	November 2008
43	6060905	G.T. Bray Park - Roof Replacements	\$ 127,053	November 2008
44	6007505	G.T. Bray Park Softball Lights Replacement	\$ 327,866	November 2008
45	6039904	Lakewood Ranch Park - Softball Field With Lights (#4 Of 4)	\$ 288,538	August 2009
46	6066601	Norma Lloyd Park - Engineering	\$ 246,701	February 2009
47	6070100	Parrish School House	\$ 2,000,000	August 2009
48	6012602	Pride Park CDBG Expansion	\$ 1,452,335	September 2008
		<b>Property Management Total</b>	<b>\$ 10,402,981</b>	







Manatee County			
Public Works Department			
FY 2010 Resurfacing Priorities			
Major and Local Roads			
	<b>MAJOR ROAD RESURFACING</b>		
<b>Line Number</b>	<b>Major Roads:</b>	<b>From:</b>	<b>To:</b>
1	34th Street West	53rd Avenue West	Cortez Road
2	59th Street West	Manatee Avenue (sections/phases)	Cortez Road
3	63rd Avenue East	33rd Street East	Prospect Road
4	Bayshore Gardens Parkway	US 41	26th Street West
5	Buckeye Road	US 41	Bud Rhoden Road
6	County Road 675	US 301 (sections/phases)	State Road 70
7	Ellenton Gillette Road	US 301	37th Street East
8	Ellenton Gillette Road	61st Street East	Moccasin Wallow Road
9	Lorraine Road	State Road 64	49th Street East
10	Whitfield Avenue	15th Street East	US 301
	<b>LOCAL ROAD RESURFACING</b>		
	<b>Local Roads:</b>	<b>From:</b>	<b>To:</b>
11	115th Street West (Sunny Shores)	40th Avenue West	36th Avenue West
12	16th Street Court East (Tallevast)	Tallevast Road	North End
13	17th Street Court East (Tallevast)	Tallevast Road	North End
14	17th Street East (Tallevast)	Tallevast Road	North End
15	17th Street West	48th Avenue East	Park Entrance
16	18th Street East		
17	28th Avenue East	Palm View Road	49th Street East
18	28th Street East	63rd Avenue East	59th Avenue Drive East
19	29th Street East	63rd Avenue East	62nd Avenue East
20	31st Street East	59th Avenue Drive East	63rd Avenue East
21	38th Avenue West (Sunny Shores)	115th Street West	118th Street West
22	39th Street East		
23	40th Avenue West (Sunny Shores)	115th Street West	118th Street West
24	59th Avenue Drive East	28th Street East	31st Street East
25	60th Avenue East	37th Street East	Outlet Mall
26	62nd Avenue East	31st Street East	28th Street East
27	74th Avenue East		



<b>Manatee County</b>			
<b>Public Works Department</b>			
<b>FY 2010 Resurfacing Priorities</b>			
<b>Major and Local Roads</b>			
28	76th Avenue Drive East (Tallevast)	16th Street Court East	17th Street Court East
29	Buffalo Road	Erie Road	Buffalo Canal
30	Camellia Avenue (Tropical Harbor)	Hibiscus Road	South End
31	Classique Drive (Vintage Subdivision)	Monticello Lane	Glenbrooke Lane
32	Foy Place (Vintage Subdivision)	Glenbrook Lane	East End
33	Gardens Subdivision		
34	Glenbrooke Lane (Vintage Subdivision)	South Foy	North End
35	Hibiscus Road (Tropical Harbor)	US 301	South End
36	Ixora Avenue (Tropical Harbor)	Hibiscus Road	South End
37	Mendoza Road		
38	Monticello Lane (Vintage Subdivision)	Vintage Drive	North End
39	Palma Sola Subdivision		
40	Palmetto Point Subdivision		
41	Poinsettia Avenue (Tropical Harbor)	Hibiscus Road	South End
42	Shoal Creek Street Circle	Winged Foot Terrace	South End
43	Tallevast Road (Tallevast)	16th Street Court East	17th Street Court East
44	Vintage Drive (Vintage Subdivision)	Lockwood Ridge Road	East End
45	Winged Foot Terrace	River Club Boulevard	Shoal Creek Street Circle



Manatee County							
Public Works Department							
Summary of Completed and Currently Budgeted Sidewalk Projects							
Fiscal Year 2010 - 2014 Sidewalk Projects							
Countywide Sidewalks - Completed or Active							
Line Number	Project Description	Project Number	Project to Date Expenditures	Current Encumbrances	Current Balance	Total Project Budget	Project Status
1	El Conquistador Parkway	6068460	\$14,469	\$144,837	\$21,595	180,902	Construction complete - May 2009
2	Kingfish Boat Ramp	6071500	\$484	\$928	\$346,387	347,800	Active - agreement pending
3	CRA / CDBG Sidewalks- 5th St E - 57th Ave / 61st Ave E	5109660	\$2,759	\$0	\$75,229	108,000	Construction complete - Nov 2008
4	CRA / CDBG Sidewalks- 11th St E - 57th Ave / 61st Ave E	5109760	\$0	\$10,754	\$1,489	275,000	Active - design complete / in land acquisition phase
5	CRA / CDBG Sidewalks- 12th St E - 61st Ter / 63rd Ave E	5109860	\$0	\$11,854	\$0	172,000	Active - design complete / in land acquisition phase
6	CRA / CDBG Sidewalks- 61st Ave E - 12th St / 15th St E	6059460	\$37,306	\$6,319	\$331	43,957	Active - design complete / in land acquisition phase
7	CRA / CDBG Sidewalks- 12th St E - 57th Ave / 61st Ave E	6059560	\$103,258	\$21,123	\$8,701	133,083	Active - design complete / in land acquisition phase
8	Samoset Drainage and Sidewalks- Multiple Streets N/E	9012109	\$0	\$49,866	\$10,133	60,000	Active - design pending
	Total Countywide Sidewalks - FY09		\$158,276	\$245,681	\$463,865	\$1,320,742	
School Sidewalks - Completed or Active							
Line Number	Project Description	Project Number	Project to Date Expenditures	Current Encumbrances	Current Balance	Total Project Budget	Project Status
9	Johnson Middle School Phase II	6044060	\$889,738	\$13,249	\$258,596	1,161,585	Construction complete - March 2009
10	Rowlett Elementary Phase 1	6044160	\$926,910	\$4,849	\$756,910	1,724,670	Active - design complete / in land acquisition phase
11	Orange Ridge/Bullock Elementary - North	5122560	\$0	\$0	\$210,000	210,000	Active - design and permitting in process
12	Orange Ridge/Bullock Elementary - South	5122660	\$0	\$0	\$210,000	210,000	Active - design and permitting in process
13	Rowlett Elementary School Phase 4 - East	6044161	\$0	\$0	\$247,332	247,332	Active - design pending
14	Rowlett Elementary/Southeast HS Phase 5 - North	5122760	\$0	\$5,207	\$99,793	105,000	Active - design and permitting in process
15	Rowlett Elementary/Southeast HS Phase 6 - South	5122760	\$0	\$5,207	\$99,793	105,000	Active - design and permitting in process
16	Williams Elementary - Kingsfield Lakes	5122460	\$0	\$0	\$180,000	180,000	Active - design and permitting in process
17	Central High School/MTI -57th Ave W-34th St / 26th St W	5122360	\$0	\$13,338	\$151,662	165,000	Active - design complete - agreement and permitting in process
	Total School Sidewalks - FY09		\$1,816,648	\$41,850	\$2,214,086	\$4,108,587	
Countywide Sidewalks - Proposed FY10 to FY14							
Line Number	Project Description	Project Number	Project to Date Expenditures	Current Encumbrances	Current Balance	Total Project Budget	Project Status
18	Countywide Sidewalks - FY10	0019900	\$0	\$0	\$0	300,000	Proposed FY10 funding - project(s) to be determined
19	Countywide Sidewalks - FY11	0019900	\$0	\$0	\$0	300,000	Proposed FY11 funding - project(s) to be determined
20	Countywide Sidewalks - FY12	0019900	\$0	\$0	\$0	300,000	Proposed FY12 funding - project(s) to be determined
21	Countywide Sidewalks - FY13	0019900	\$0	\$0	\$0	300,000	Proposed FY13 funding - project(s) to be determined
22	Countywide Sidewalks - FY14	0019900	\$0	\$0	\$0	300,000	Proposed FY14 funding - project(s) to be determined
	Total Countywide Sidewalks - FY10- FY14		\$0	\$0	\$0	\$1,500,000	



Manatee County								
Public Works Department								
Summary of Maintenance Projects								
Programmed for FY2010-2014								
	<b>Potable Water</b>							
Line Number	Account Number	Project Description	FY10 Rates	FY11 Rates	FY12 Rates	FY13 Rates	FY14 Rates	Total Rates
1	0019605	Water Transmission Mains	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
2	0019600	Water Plant Renewal and Rehab	\$ 250,000	\$ 275,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 1,525,000
3	0019606	Master Meter Renewal and Rehab	\$ 172,000	\$ 177,500	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,049,500
4	0019604	Water Distribution Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
		<b>Total, Potable Water</b>	<b>\$ 622,000</b>	<b>\$ 652,500</b>	<b>\$ 700,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 3,574,500</b>
	<b>Transportation</b>							
Line Number	Account Number	Project Description	FY10 Gas Tax	FY11 Gas Tax	FY12 Gas Tax	FY13 Gas Tax	FY14 Gas Tax	Total Gas Tax
5	0019900	Countywide Sidewalks	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
6	0019901	Countywide Intersections	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
7	0019903	Countywide Bridge Rehabilitation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
8	0019904	Local Road Resurfacing	\$ 2,973,405	\$ 2,478,535	\$ 2,178,535	\$ 2,178,535	\$ 2,178,535	\$ 11,987,545
9	0019905	Major Road Resurfacing	\$ 2,973,405	\$ 2,478,534	\$ 2,178,534	\$ 2,178,534	\$ 2,178,534	\$ 11,987,541
		<b>Total, Transportation</b>	<b>\$ 7,046,810</b>	<b>\$ 6,057,069</b>	<b>\$ 5,457,069</b>	<b>\$ 5,457,069</b>	<b>\$ 5,457,069</b>	<b>\$ 29,475,086</b>
	<b>Wastewater</b>							
Line Number	Account Number	Project Description	FY10 Rates	FY11 Rates	FY12 Rates	FY13 Rates	FY14 Rates	Total Rates
10	0019705	Sewer Reconstruction	\$ 345,000	\$ 355,000	\$ 365,000	\$ 370,000	\$ 375,000	\$ 1,810,000
11	0019706	Upgrade Master Lift Stations	\$ 230,000	\$ 240,000	\$ 250,000	\$ 260,000	\$ 270,000	\$ 1,250,000
12	0019708	Force Main Rehabilitation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
13	0019707	Upgrade Satellite Lift Stations	\$ 970,000	\$ 2,220,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 9,940,000
14	0019707	Lift Station Generators	\$ 1,200,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,800,000
15	0019700	SW WRF Maintenance R & R	\$ 250,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,700,000
16	0019701	SE WRF Maintenance R & R	\$ 200,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,650,000
17	0019702	N WRF Maintenance R & R	\$ 300,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,850,000
18	0019910	66th Street Complex R & R	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
		<b>Total, Wastewater</b>	<b>\$ 3,645,000</b>	<b>\$ 4,465,000</b>	<b>\$ 4,865,000</b>	<b>\$ 4,880,000</b>	<b>\$ 4,895,000</b>	<b>\$ 22,750,000</b>







MANATEE COUNTY					
MANATEE CONVENTION AND CIVIC CENTER PROPOSED PROJECTS TO BE FUNDED IN FY2008-09					
Line Number	Project Number	Project Name	Total Cost of Project	General Revenues	Tourist Development Taxes (Loan Proceeds)*
1	6026350	MCCC - Flat Roof	\$ 325,000	\$ 150,000	\$ 175,000
2	GG00590	MCCC - Metal Roof	\$ 195,000	\$ -	\$ 195,000
3	6026351	MCCC - HVAC Replacement	\$ 1,725,000	\$ 725,000	\$ 1,000,000
4	GG00592	MCCC - Conference Center	\$ 1,000,000	\$ -	\$ 1,000,000
5	GG00593	MCCC - Landscaping Plan	\$ 670,000	\$ -	\$ 670,000
6	GG00594	MCCC - New Design for the Eaves	\$ 600,000	\$ -	\$ 600,000
7	GG00595	MCCC - Main Arena Floor	\$ 100,000	\$ -	\$ 100,000
8	GG00597	MCCC - Exterior Painting & new Stone Veneer/Signage	\$ 280,000	\$ -	\$ 280,000
9	GG00598	MCCC - Lighting System for Main Arena	\$ 200,000	\$ -	\$ 200,000
10	6026310	MCCC - Main Arena Dividing Wall	\$ 200,000	\$ 200,000	\$ -
11	6026311	MCCC - Main Lobby Restrooms	\$ 150,000	\$ 150,000	\$ -
12	GG00601	MCCC - Concession Stand	\$ 80,000	\$ -	\$ 80,000
13	GG00602	MCCC - Main Lobby Renovations	\$ 150,000	\$ -	\$ 150,000
14	GG00603	MCCC - Main Arena Ceiling	\$ 175,000	\$ -	\$ 175,000
15	GG00604	MCCC - Sidewalk Renovation	\$ 325,000	\$ -	\$ 325,000
16	GG00605	MCCC - Parking Lot Improvements	\$ 395,000	\$ -	\$ 395,000
17		MCCC - Equipment	\$ 500,000	\$ 250,000	\$ 250,000
18	GG00607	Crosley Carriage House	\$ 586,600	\$ 250,000	\$ 336,600
		Sub-total	\$ 7,656,600	\$ 1,725,000	\$ 5,931,600

\* NOTE: Current year additional Tourist Development Tax funds are recommended to be used to reduce loan amount.



## **Glossary**



**MANATEE COUNTY, FLORIDA**  
**FY2010–2014 ADOPTED CAPITAL IMPROVEMENT PLAN**

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**GLOSSARY OF TERMS**

**APPROPRIATION**

The legal authorization given by the County Commission to make expenditures and incur obligations using county funds.

**ARTERIAL ROAD**

A route providing service which is relatively continuous and of relatively high traffic volume, long average trip length, high operating speed, and high mobility importance. The primary purpose of arterials is to provide service to major traffic movements; access to abutting property is a subordinate purpose.

**BEGINNING FUND BALANCE**

The Ending Fund Balance of the previous period. (See Ending Fund Balance)

**BOND**

Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate. Bonds are sometimes used as a source of financing for large scale or expensive projects to allow projects to proceed rather than wait until the funds can be accumulated.

**CAPITAL BUDGET**

The financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five year Capital Improvements Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The Capital Budget is adopted by the Board of county Commissioners as a part of the annual County Budget.

**CAPITAL IMPROVEMENT**

Physical assets constructed or purchased to provide, improve or replace a public facility, and which are large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multi-year financing. Physical assets which have been identified as existing or projected needs in the individual Comprehensive Plan elements shall be considered capital improvements.

**CAPITAL IMPROVEMENT ELEMENT (CIE)**

The Capital Improvement Element of the Comprehensive Plan identifies projects and financing for projects that are required to provide services to the areas of the County where growth is occurring in order to maintain levels of service that are required by the Comprehensive Plan.



# MANATEE COUNTY, FLORIDA

## FY2010–2014 ADOPTED CAPITAL IMPROVEMENT PLAN

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### CAPITAL IMPROVEMENT PROGRAM (CIP)

A proposed plan, covering each year of a fixed period of years, for financing long-term work projects that lead to the physical development of County infrastructure. Manatee County develops a five year CIP.

### CAPITAL PROJECT

A non-recurring expenditure of \$50,000 or more for the construction, installation, or acquisition of capital facilities, or the acquisition of interests in land.

### CAPITALIZED

Term used to classify assets which have a useful life greater than one reporting period.

### COMPREHENSIVE PLAN

A document adopted by the Board of County Commissioners that sets forth goals, objective and policies for future land use, and establishes level of service standards that will be needed to meet the infrastructure needs of the County.

### COLLECTOR ROAD

A route providing service which is of relatively moderate average traffic volume, moderately average trip length, and moderately average operating speed. Traffic movement is a priority but there is a higher degree of land access than with an arterial road, allowing such a route to collect and distribute traffic between local roads or arterial roads and serve as a linkage between land access and mobility needs.

### CONCURRENCY

The level of service that is required to meet the specified level of service required by the Comprehensive Plan.

### CONTINGENCY FUNDS

Monies set aside, consistent with statutory authority, which subsequently can be appropriated to meet unexpected needs.

### COMMUNITY REDEVELOPEMENT AREAS (CRAs)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Tax Increment Funds (TIFs).

### CURRENT YEAR APPROPRIATION

The current year adopted budget adjusted to reflect any budget amendments done during the current fiscal year.

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# MANATEE COUNTY, FLORIDA

## FY2010–2014 ADOPTED CAPITAL IMPROVEMENT PLAN

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### DEBT SERVICE

Payment of interest and principal on an obligation resulting from the issuance of bonds.

### DEFICIT

The excess of expenditures over revenues.

### DEPARTMENT

Manatee County's organizational structure groups programs or divisions into departments by functional similarities. Departments report to the County Administrator.

### DESIGNATED FUNDS

Funds that are set apart for a specific purpose to fund on-going or one-time expenditures. Examples are bond proceeds, reserves or "pay-as-you-go" reserves for future facility renewal and replacement projects found mostly in the Enterprise Funds.

### DIVISION

Divisions are the units of government which provide services directly to the public and other agencies. Divisions are organized within Departments by functional similarity.

### ENDING FUND BALANCE

Funds carried over at the end of the fiscal year. Within the fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance. The Ending Fund Balance becomes the Beginning Fund Balance in the next fiscal year.

### ENTERPRISE FUND

A fund which pays for its cost of operations from user fees and does not generally receive property tax or general revenue support. County Enterprise Funds include Manatee County Public Utilities, Landfill, Golf Course, Civic Center, Port Authority, Stormwater Utilities, and Mass Transit.

### EXPENDITURE

Decrease in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlay.

### FISCAL YEAR

A twelve-month period (October 1 through September 30) at the beginning of which the county implements a new budget based on



## MANATEE COUNTY, FLORIDA FY2010–2014 ADOPTED CAPITAL IMPROVEMENT PLAN

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expected revenues and expenditures, and at the end of which the county determines its financial position and the results of its operations.

### **FIXED ASSETS**

Accounting classification of assets such as property, plant, and equipment which are capitalized.

### **FUND**

A self-balancing set of accounts designated and accounted for separately for the purpose of restricting specific revenues that are then spent for specific activities.

### **FUND BALANCE**

The amount available within a fund at the close of a fiscal period which can be carried over as non-recurring revenue for the upcoming fiscal period.

### **FUNDING SOURCES**

The type or origination of funds to finance ongoing or one-time expenditures. Examples of CIP funding sources include, but are limited to, user fees, general revenues, gas taxes, grants, impact fees, contributions and bonds.

### **GENERALLY ACCEPTED ACCOUNTING PRINCIPLES – GAAP**

Uniform minimum standards and guidelines for financial accounting and reporting as authorized by the Governmental Accounting Standards Board (GASB). The standards and guidelines include details practices and procedures and broad guidelines of general application.

### **GENERAL REVENUE**

The revenues of a government other than those derived from and retained in a Proprietary, Special Revenue, or Trust and Agency Fund. In Manatee County, the majority of general revenues come from ad valorem taxes.

### **GOVERNMENTAL FUNDS**

Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except those accounted for in proprietary funds and fiduciary funds.

### **IMPACT FEES**

Fees charged to developers and individuals to cover, in whole or part, the anticipated cost of improvements that will be necessary as a result of the development.

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# MANATEE COUNTY, FLORIDA

## FY2010–2014 ADOPTED CAPITAL IMPROVEMENT PLAN

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### INTERFUND TRANSFERS

Transfers of cash between funds without requirement for repayment.

### INTERGOVERNMENTAL REVENUES

Revenues received from other governments including the Federal, State, and other local governmental entities.

### LEVEL OF SERVICE

An indicator of extent or degree of service which is, or will be, provided by a facility. Level of service standards, as used in the comprehensive plan, are targets or objective with which compliance is required. Levels of service are established using one or more infrastructure standards and may also include use of one or more performance standards.

### LOCAL ROAD

A roadway providing service which is of relatively low traffic volume, short average trip length or minimal through traffic movements and high volume land access for abutting property.

### MANDATE

A requirement imposed by a legal act of the federal, state or local government.

### MASS TRANSIT

Passenger services provided by public, private or non-profit entities such as the following surface transit modes: commuter rail, rapid rail transit, light rail transit, light guideway transit, express bus and local fixed route or demand-response bus.

### OPERATING BUDGET IMPACTS

Expenditures directly related to the cost of operating and/or maintaining the capital improvement upon completion of the project.

### PARATRANSIT

Transit service, including ridesharing, car or van pools, demand responsive buses, and other public transit services, which are characterized by their nonscheduled, non-fixed route nature.

### PERSONAL SERVICES EXPENDITURES

Expenditures for county employees including regular wages, overtime, contributions to the State Retirement System, Social Security, health and worker's compensation insurance premiums, and unemployment compensation costs.



# MANATEE COUNTY, FLORIDA

## FY2010-2014 ADOPTED CAPITAL IMPROVEMENT PLAN

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### POTABLE WATER

Water which is satisfactory for drinking, culinary, and domestic purposes and which meets the appropriate requirements of the Florida Department of Environmental Regulation.

### POTABLE WATER FACILITIES

A system of structures designed, constructed or used to collect, treat or distribute potable water, which includes water wells, treatment plants, reservoirs, and distribution mains.

### PRESERVE

A resource based preserve operated by the County for the primary purpose of environmental preservation and public enjoyment of environmentally sensitive lands.

### PRIOR YEAR APPROPRIATION

Includes funds budgeted for projects in prior years or through a budget amendment done during the current year prior to the date of the Proposed CIP.

### PROJECT

See capital project.

### PROPERTY (AD VALOREM) TAXES

A revenue which is collected on the basis of a tax rate applied to the taxable valuation of real property.

### PROPOSED BUDGET

The budget submitted by the County Administrator to the Board of County Commissioners within 15 days after the certification of the ad valorem tax roll by the Property Appraiser.

### PROPRIETARY FUND

A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise funds and internal service funds are proprietary funds.

### RESERVES

Included in this category are funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; those required to be set aside by bond covenants, and accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

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**MANATEE COUNTY, FLORIDA**  
**FY2010-2014 ADOPTED CAPITAL IMPROVEMENT PLAN**

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**REVENUE**

The taxes, fees, charges, special assessments, grants, and other funds collected and received by the county to support the services provided.

**RIGHT OF WAY**

Land in which the State, a County or a Municipality owns the fee simple title or has an easement dedicated or required for a transportation, utility or other use.

**SOLID WASTE**

Sludge from a waste treatment works, water supply treatment plant or air pollution control facility; or garbage, rubbish, refuse or other discarded material, including solid, liquid semisolid, or contained gaseous material resulting from domestic, industrial, commercial, mining, agricultural or governmental operations.

**SOLID WASTE FACILITIES**

Structures or systems designed for the collection, processing or disposal of solid wastes, including hazardous wastes, and which includes transfer stations, processing plants, recycling plants and disposal systems..

**SPECIAL REVENUE FUND**

A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

**STORMWATER**

The flow of water which results from a rainfall event.

**STORMWATER RUNOFF**

That portion of precipitation which is not passed into the soil by infiltration, evaporated into the atmosphere, or entrapped by small surface depressions and vegetation, and which flows over the land surface during, and for a short duration following any rainfall.

**SURPLUS**

The excess of revenues over expenditures.

**TAXES**

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.



MANATEE COUNTY, FLORIDA  
FY2010-2014 ADOPTED CAPITAL IMPROVEMENT PLAN

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**TAX INCREMENT FUND (TIF)**

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Community Redevelopment Areas (CRAs).

**TAXES**

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Does not include user fees or special assessments.

**TOURIST DEVELOPMENT TAX**

A tax collected on hotel rooms and other lodging rentals of six months or less. In Manatee County, one penny of the five cents collected is reserved for beach renourishment and beach improvement projects. Tourist tax monies other than this cent may be used for other tourist related projects or facilities.

**TRANSFER**

A movement of monies from one fund to another fund for the purpose of accurately accounting for expenditures. Transfers are expenditures to the fund they are being transferred from and revenues to the receiving fund. Because transfers are again budgeted as expenditures in the receiving fund, they are not included in the net budget to avoid counting the monies as expended twice.

**USER FEES**

The payment of a fee for direct receipt of a public service by the person benefiting from the service.

**UNINCORPORATED MUNICIPAL SERVICES TAXING UNIT**

Unincorporated areas within Manatee County are within the Unincorporated Municipal Services Taxing Unit. Residents of the district are assessed a millage rate by the county to provide services which would be provided by a municipality if the areas were incorporated.

**VOTED MILLAGE**

Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds and may be used to finance large capital projects.



## Index



**MANATEE COUNTY  
INDEX OF PROJECTS**

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15th St E At 26th Ave E - Intersection	6032160	Transportation	270
15th St E At 26th Ave E - Intersection - 10" Water	6032171	Potable Water	212
15th St E At 301 Blvd From US 41 To 53rd Ave E	6029960	Transportation	271
17th St E - US 41 To Canal Road - Sewer	6035281	Wastewater	314
17th St E (Palmetto) From US 41 To Canal Road	6035260	Transportation	272
17th St E (Palmetto) From US 41 To Canal Road 8" Water	6035270	Potable Water	213
17th St W (Palmetto) From US 41 To Business 41	6035261	Transportation	273
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