

**PA-18-13/ORDINANCE 18-46
CAPITAL IMPROVEMENTS ELEMENT – ANNUAL UPDATE
2019 - 2023**

Adoption of an Ordinance of Manatee County, Florida, providing for the amendment of the Capital Improvements Element (CIE); providing for an intent and purpose; updating the Schedule of Improvements (Table 10-1), Funding Sources (Table 10-2), Expenditure Summary (Table 10-3), Revenues and Expenditures (Table 10-4) and Potential Revenue Sources (Table 10-5) applicable to years 2019 – 2023; providing for severability; and providing an effective date.

Recommended Motion:

Based upon the evidence presented, comments made at the public hearing, the technical support documents and finding the request to be consistent with the Community Planning Act, as codified in applicable portions of Chapter 163, Part II, Florida Statutes, and the Manatee County Comprehensive Plan, I move to ADOPT Plan Amendment PA-18-13/Ordinance 18-46.

STAFF REPORT

Name: Capital Improvements Element Annual Update - FY19 - FY23

Applicant: County Initiated CIE ordinance

Case No.: PA-18-13/Ordinance 18-46

Request: Adoption of an Ordinance of Manatee County, Florida, providing for the amendment of the Capital Improvements Element (CIE), updating the Schedule of Improvements (Table 10-1), Funding Sources (Table 10-2), Expenditure Summary (Table 10-3), Revenues and Expenditures (Table 10-4) and Potential Revenue Sources (Table 10-5) applicable to years 2019 – 2023.

General Overview:

The Capital Improvements Element (CIE) must be reviewed by the local government on an annual basis. Modifications to update the 5-year capital improvement schedule will be accomplished by ordinance and is not considered an amendment to the comprehensive plan per state statutes 163.3177(3)(b). With the adoption of HB 7207, the 5-year plan is no longer required to be “financially feasible” or transmitted to the state land planning agency for review. However, a courtesy copy will be provided to the Department of Economic Opportunity – Division of Community Development.

The purpose of the CIE and the Improvements Schedule is to identify the capital improvements that are needed to implement the Comprehensive Plan and ensure that adopted Level of Service (LOS) Standards are achieved and maintained for concurrency related facilities:

1. Potable Water
2. Wastewater (Sanitary Sewer)
3. Transportation
4. Parks
5. Transit
6. Storm Water
7. Solid Waste
8. Schools

Section 163.3180, Florida Statutes requires that public facilities and services needed to support new development shall be available concurrent with the impacts of such new development. “Concurrency Requirements” mean the dedication or conveyance of lands for public purposes and/or design and construction of improvements to public facilities (and the payment of proportionate share mitigation in connection therewith) that the applicant must provide to meet the concurrency requirements of the Land Development Code and consistent with Section 163.3180, Florida Statutes.

Staff reviewed the Capital Improvement Program and further refined what projects were truly Capital Improvement Element (concurrency/level of service requirements) proposals. The Capital Improvement Element Schedule of Improvements (Table 10-1), Funding Sources (Table 10-2), Expenditure Summary (Table 10-3), Revenues and Expenditures (Table 10-4) and Potential Revenue Sources (Table 10-5) are listed below:

Table 10-1
Manatee County Government
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY19-23
Potable Water Projects

Project Name	Limits	Project Description	Construction Schedule	Prior Year	FY19	FY20	FY21	FY22	FY23	FY19-FY23 Total	Total Appropriations
44th Avenue East	9th Street Court East - 30th Street East - Water	Relocate and upgrade existing water lines as part of roadway enhancement project	Start: Q2 FY15 Complete: Q1 FY19	\$ 429,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 429,932
44th Avenue East	30th Street East - 45th Street East - Water	Relocate and upgrade existing water lines as part of roadway enhancement project	Start: Q2 FY15 Complete: Q1 FY19	\$ 1,402,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,402,079
44th Avenue East	45th Street - 44th Avenue Plaze East	Relocate and upgrade existing water lines as part of roadway/bridge enhancement project	Start: Q1 FY19 Complete: Q1 FY21	\$ 300,300	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ 13,300,300
45th Street East	44th Avenue East SR70 - Water	Relocate and upgrade existing water lines as part of roadway enhancement project	Start: Q2 FY18 Complete: Q1 FY20	\$ 965,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 965,000
Total Potable Water Projects				\$ 3,097,311	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ 16,097,311

Table 10-1
Manatee County Government
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY19-23
Wastewater Projects

Project Name	Limits	Project Description	Construction Schedule	Prior Year	FY19	FY20	FY21	FY22	FY23	FY19-FY23 Total	Total Appropriations
45th Street East	44th Avenue East - SR70	Relocation and upgrade of exist Sewer lines as part of roadway enhancement project	Start: Q2 FY18 Complete: Q1 FY20	\$ 703,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703,576
69th Ave Parallel Force Main	Buffalo Road and 69th Avenue	Construct approx 15,000 linear ft of 12 in force main .	Start Q1 FY19 Complete: Q1 FY21	\$ -	\$ 4,202,000	\$ -	\$ -	\$ -	\$ -	\$ 4,202,000	\$ 4,202,000
CR 675 Force Main	Creekside Meadows to Dakin via CR675	Install approx 9,000 linear ft of 8 in force main.	Start Q1 FY24 Complete: Q1 FY25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,100	\$ 170,100	\$ 170,100
Mocassin Wallow Force Main Ext from Bud Rhoden Rd to Artisan Lakes Master Lift Station	Bud Rhoden Road to Artisan Lakes Master Lift Station	Install approx 7,615 linear ft extension of 12 in force main.	Start Q1 FY19 Complete: Q1 FY20	\$ -	\$ 1,112,050	\$ -	\$ -	\$ -	\$ -	\$ 1,112,050	\$ 1,112,050
North Water Reclamation Facility	Buffalo Creek Golf Course-Erie Road	Class I Deep Injection Well	Start: Q4 FY17 Complete: Q1 FY20	\$ 20,897,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,897,719
NWRF 4th Belt Filter Press & Automation	69th Street East	Install a 4th belt filter press, associated catwalk, 2 additional polymer and sludge feed pumps, 1 additional polymer mixing tank.	Start Q1 FY120 Complete: Q1 FY21	\$ -	\$ 435,750	\$ 3,014,000	\$ -	\$ -	\$ -	\$ 3,449,750	\$ 3,449,750
Parrish Village Force Main and Master Lift Station	SR62-Erie Road	SR 62 to Erie Road, Parrish	Start: Q3 FY17 Complete: Q1 FY20	\$ 9,461,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,461,898
Rye Road	SR64 - Upper Manatee River Road - Sewer	Replacing and upsizing approx 11,500 linear ft of 6" force main to 8", 2000 linear 8" to 18"	Start: Q3 FY16 Complete: Q1 FY19	\$ 4,217,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,217,884
SEWRF Storage Lakes & Pump Back Station Improvements	Lena Road	Reduce slope 3:1, cut back berm growth, provide erosion control, Install new energy dissipating inlets on both lakes and install outfall structures.	Start Q1 FY19 Complete: Q1 FY21	\$ 4,735,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,735,709
Southwest Water Reclamation Facility	65th Street West	Class V Recharge Well & Aquifer Storage Recovery Well	Start: Q2 FY16 Complete: Q1 FY19	\$ 6,061,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,061,784
SWRF Third Sludge Holding Tank	Lena Road	Contract 3rd sludge holding tank.	Start Q1 FY24 Complete: Q1 FY25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682,500	\$ 682,500	\$ 682,500
White Eagle Force Main-Utility Participation Agreement	White Eagle Boulevard South to Northwest corner Intersection 44th Avenue East	New force main.	Start Q1 FY18 Complete: Q4 FY19	\$ 579,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,000
Total Wastewater Projects				\$ 46,657,570	\$ 5,749,800	\$ 3,014,000	\$ -	\$ -	\$ 852,600	\$ 9,616,400	\$ 56,273,970

Table 10-1
Manatee County Government
Schedule of Capital Improvement Projects, FY19-FY23
Parks Projects

Project Name	Limits	Project Description	Construction Schedule	Prior Year	FY19	FY20	FY21	FY22	FY23	FY19-FY23 Total	Total Appropriations
Benett Park Master Plan	Cypress Creek Boulevard	Construct sports fields, concession stands, tennis pickle ball courts, restrooms, parking, picnic pavillions, lighting sand volleyball courts.	Start: Q3 FY19 Complete: Q4 FY20	-	500,000	2,500,000	-	-	-	3,000,000	3,000,000
Hidden Harbor Park Master Plan	Fort Hamer Road	Construct concession building, parking lot, restrooms, pavillion, outdoor exercise equipment pod, trail and destination playground, splash park and aquatic center.	Start: Q1 FY21 Complete: Q4 FY22	-	50,000	-	-	-	-	50,000	50,000
Premier Sports and County Service Center Master Plan	Post Boulevard	District Park, library and county services center.	Start: Q4 FY19 Complete: Q4 FY23	-	5,500,000	1,700,000	-	-	-	7,200,000	7,200,000
Washington Park Phase I	39th Street East	Playground, two pavillions, parking lot, sidewalks, bike racks, and landscaping.	Start: Q3 FY19 Complete: Q4 FY20	164,900	430,100	-	-	-	-	430,100	595,000
Washington Park Phase III	39th Street East	Develop passive trails, boardwalk, observation platforms and interpretive sinage.	Start: Q3 FY22 Complete: Q4 FY23	-	-	-	-	287,500	-	287,500	287,500
Total Parks Projects				164,900	6,480,100	4,200,000	-	287,500	-	10,967,600	11,132,500

Table 10-1											
Manatee County Government											
Schedule of Capital Improvement Projects FY19-23											
Transportation Projects											
Project Name	Limits	Project Description	Construction Schedule	Prior Year	FY19	FY20	FY21	FY22	FY23	FY19-23 Total	Total Appropriation
44th Avenue East	US 41 to 15th Street East	Upgrade to 3 lane roadway	Start: Q3 FY13 Complete: Q1 FY18	11,466,212	-	-	-	-	-	-	11,466,212
45th Street East	44th Avenue East to State Road 70	Upgrade from 2 lane to 4 lane roadway	Start: Q2 FY17 Complete: Q1 FY21	16,270,978	-	-	-	-	-	-	16,270,978
US 301	Ellenton Gillette Road Intersection Improvements	Intersection expansion, additional turn lanes & signalization	Start: Q4 FY17 Complete: Q1 FY20	3,060,497	-	-	-	-	-	-	3,060,497
Fort Hamer	Upper Manatee River Road - Bridge	Construction of two lane bridge	Start: Q1 FY15 Complete: Q1 FY19	32,762,297	-	-	-	-	-	-	32,762,297
9th Street East	53rd Avenue East to 57th Avenue East	Upgrade from 2 lane to 4 lane roadway & intersection improvements	Start: Q4 FY12 Complete: Q1 FY18	7,868,259	-	-	-	-	-	-	7,868,259
63rd Avenue East	33rd Street East Intersection	Left turn lane for all approaches and install traffic signal	Start: Q1 FY19 Complete: Q1 FY21	311,000	1,780,000	-	-	-	-	1,780,000	2,091,000
44th Avenue East	19th Street Court East to 30th Street East	East/West thoroughfare to relieve demands on SR64 and SR70	Start: Q2 FY15 Complete: Q4 FY18	19,214,066	-	-	-	-	-	-	19,214,066
44th Avenue East	15th Street East to 19th Street Court East	East/West thoroughfare to relieve demands on SR64 and SR70	Start: Q3 FY13 Complete: Q4 FY18	8,307,881	-	-	-	-	-	-	8,307,881
44th Avenue East	44th Avenue Plaza East - Lakewood Ranch Boulevard	Construct roadway improvements - 4 lane	Start: Q2 FY18 Complete: Q1 FY21	4,069,786	8,464,000	20,000,000	-	-	-	28,464,000	32,533,786
Fort Hammer	US301 to Erie Road	New four lane divided roadway, with sidewalks on both sides and bicycle lanes.	Start: Q1 FY22 Complete: Q1 FY24	4,892,369	9,000,000	2,900,000	-	1,400,000	-	13,300,000	18,192,369
44th Avenue East	30th Street East to 45th Street East	East/West thoroughfare to relieve demands on SR64 and SR70	Start: Q2 FY15 Complete: Q1 FY19	16,776,541	-	-	-	-	-	-	16,776,541
Port Harbour Parkway Extension	Port Harbour Parkway-Upper Manatee River Road	Extension to Upper Manatee River Road	Start: Q1 FY20 Complete: Q4 FY21	2,299,202	-	-	-	-	-	-	2,299,202
Cortez Road	43rd Street West Intersection	Northbound right turn lane and extend left turn lane	Start: Q1 FY18 Complete: Q1 FY20	543,300	480,600	-	-	-	-	480,600	1,023,900
53rd Avenue West	43rd Street West to 75th Street West	Upgrade from 2 lane to 4 lane roadway	Start: Q4 FY14 Complete: Q3 FY18	7,210,848	-	-	-	-	-	-	7,210,848
60th Avenue East	US301/Outlet Mall Entrance	Widen 60 Ave E to 6 lane undivided	Start: Q1 FY19 Complete: Q1 FY23	1,468,600	1,427,400	2,268,000	1,000,000	-	-	4,695,400	6,164,000
60th Avenue East	K Mart	Upgrade mast arm/supports, add turn lanes.	Start: Q3 FY20 Complete: Q1 FY23	67,350	44,900	336,750	-	-	-	381,650	449,000
Ellenton Gillette Road	69th Street Intersection	Turn lanes at the Ellenton Gillette 69th Street	Start: Q3 FY17 Complete: Q1 FY19	300,000	-	-	-	-	-	-	300,000
44th Avenue East	45th Street to 44th Avenue Plaza East	Construct roadway improvements - 4 lane	Start: Q1 FY19 Complete: Q1 FY22	17,560,490	56,210,000	-	-	-	-	56,210,000	73,770,490

26th Street West	30th Avenue West	Upgrade Mast Arm/support, add westbound left and right turn lanes	Start: Q1 FY21 Complete: Q1 FY22	723,758	44,900	336,750	-	-	-	381,650	1,105,408
Moccasin Wallow Road	US41 to Gateway Boulevard	Widen to 4 lane divided roadway, pedestrian and bicycle facilities	Start: Q2 FY19 Complete: Q1 FY23	675,000	7,200,000	-	-	-	-	7,200,000	7,875,000
Lorraine Road	44th Avenue East	Installation of traffic signal and add turn lanes.	Start: Q1 FY20 Complete: Q1 FY23	254,550	169,700	1,272,750	-	-	-	1,442,450	1,697,000
Lorraine Road	Rangeland Parkway	Installation of traffic signal and add turn lanes.	Start: Q1 FY20 Complete: Q1 FY25	254,550	169,700	1,272,750	-	-	-	1,442,450	1,697,000
Moccasin Wallow Road	US41 - Ellenton Gillette	Widen to 4 lane divided roadway, pedestrian and bicycle facilities	Start: Q1 FY20 Complete: Q1 FY23	955,650	637,100	4,778,250	-	-	-	5,415,350	6,371,000
White Eagle Boulevard	Malachite Road	Install traffic signal.	Start: Q3 FY19 Complete: Q1 FY21	86,400	489,600	-	-	-	-	489,600	576,000
Moccasin Wallow Road	Ellenton Gillette Gateway-49th Avenue East	Widen to 4 lane divided roadway, pedestrian and bicycle facilities and lighting.	Start: Q1 FY20 Complete: Q1 FY23	1,108,500	739,000	5,542,500	-	-	-	6,281,500	7,390,000
SR70	Lorraine Road	Add southbound right turn lane and northbound left turn lane.	Start: Q4 FY18 Complete: Q1 FY20	650,000	-	-	-	-	-	-	650,000
15th Street East	US 301	Add southbound right turn lane	Start: Q1 FY21 Complete: Q1 FY23	-	49,050	32,700	245,250	-	-	327,000	327,000
26th Avenue East	27th Street East	Upgrade Mast Arm/support, add northbound and southbound left lanes	Start: Q1 FY21 Complete: Q1 FY23	-	67,350	44,900	336,750	-	-	449,000	449,000
26th Street West	Bayshore Gardens Parkway	Add turn lanes	Start: Q1 FY23 Complete: Q1 FY25	-	-	-	98,100	65,400	490,500	654,000	654,000
66th Street Court East	64th Street Court East-SR64	Add northbound left and right turn lanes	Start: Q1 FY21 Complete: Q1 FY23	-	112,500	75,000	562,500	-	-	750,000	750,000
9th Street East	30th Avenue East	Upgrade mast arm/supports, add turn lanes	Start: Q1 FY22 Complete: Q1 FY23	-	-	67,350	44,900	336,750	-	449,000	449,000
9th Street West	30th Avenue West	Add right turn lanes	Start: Q1 FY22 Complete: Q1 FY24	-	-	98,100	65,400	490,500	-	654,000	654,000
44th Avenue East	Lorraine Road West of Mill Creek	Construct roadway improvements - 4 lane	Start: Q1 FY22 Complete: Q1 FY23	-	-	-	650,000	4,950,000	-	5,600,000	5,600,000
43rd Street West	9th Avenue West	Upgrade mast arm supports, add right turn lane.	Start: Q1 FY25 Complete: Q1 FY26	-	-	-	-	-	67,350	67,350	67,350
63rd Avenue East	9th Street East	Add turn lanes	Start: Q1 FY24 Complete: Q1 FY26	-	-	-	-	-	147,000	147,000	147,000
Total Transportation Projects				159,158,084	87,085,800	39,025,800	3,002,900	7,242,650	704,850	137,062,000	296,220,084

TABLE 10-1
SCHOOL DISTRICT OF MANATEE COUNTY
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY 2018/19 - 2022/23

Project Name	Capital Improvement	Student Stations	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2018/19 – 2022/23 TOTAL
FUNDED								
Barbara Harvey Elementary School	New	828	\$22,890,649	\$3,330,720	-0-	-0-	-0-	\$26,221,369
Dr. Mona Jain Middle School	New	1,164	\$29,023,006	\$7,384,160	-0-	-0-	-0-	\$36,407,166
North River High School	New	2,100	\$58,079,432	\$5,500,000	-0-	-0-	-0-	\$63,579,432
Gene Witt Elementary	Classroom Wing Addition	220	\$11,924,129	\$3,400,000	\$5,066,870	-0-	-0-	\$20,390,999
B.D. Gullett Elementary	Classroom Wing Addition	90	\$1,602,422	-0-	-0-	-0-	-0-	\$1,602,422
Annie Lucy Williams Elementary	Classroom Wing Addition	100	-0-	\$148,800	\$2,251,200	-0-	-0-	\$2,400,000
Robert E. Willis Elementary	Classroom Wing Addition	100	\$1,140,000	\$1,260,000	-0-	-0-	-0-	\$2,400,000
Lakewood Ranch Senior High School	Classroom Wing Addition	200	-0-	\$500,000	\$6,000,000	\$1,500,000	-0-	\$8,000,000
K-8 Elementary School	New	1200	-0-	-0-	-0-	-0-	\$1,000,000	\$1,000,000
TOTALS		6,002	\$124,659,638	\$21,523,680	\$13,318,070	\$1,500,000	\$1,000,000	\$162,001,388

TRANSIT PROJECTS

There are no projects to be added in the 2019 – 2023 CIE.

STORMWATER PROJECTS

There are no projects are proposed to be added in the 2019 – 2023 CIE.

SOLID WASTE PROJECTS

There are no projects are proposed to be added in the 2019 – 2023 CIE.

**Table 10-2
General Government
Funding of Capital Improvements, FY19-23
Manatee County, Florida**

	Parks	Major Roads	Total
Existing Revenue Alternatives			
Ad Valorem Taxes	-	-	-
Debt	-	58,210,000	58,210,000
Park Impact Fees	10,250,000	14,900,000	25,150,000
Road Impact Fees	-	37,789,000	37,789,000
Gas Taxes	-	2,260,600	2,260,600
Tourist Development Tax	-	-	-
Infrastructure Sales Tax	717,600	21,902,400	22,620,000
Intergovernmental Transfers	-	-	-
Grants	-	-	-
Contributions	-	2,000,000	2,000,000
Total	10,967,600	137,062,000	148,029,600

**Table 10-2
Enterprise Operations
Funding of Capital Improvements, FY19-23
Manatee County, Florida**

	Potable Water	Wastewater	Total
Existing Revenue Alternatives			
Charges and sales (rates)	6,500,000	4,167,125	10,667,125
Sanitary Sewer Facilities Investment Fees	-	5,449,275	5,449,275
Water Facilities Investment Fees	6,500,000	-	6,500,000
Grants	-	-	-
Existing Finance Alternatives			
Revenue Bonds (Deobligation)	-	-	-
Revolving State Loan	-	-	-
Total	13,000,000	9,616,400	22,616,400

Table 10-3
Five Year Schedule of Capital Improvements
Summary By Functional Category
Manatee County, Florida

CATEGORY	FY19	FY20	FY21	FY22	FY23	TOTAL
Potable Water	13,000,000	-	-	-	-	13,000,000
Wastewater	5,749,800	3,014,000	-	-	852,600	9,616,400
Transportation	87,085,800	39,025,800	3,002,900	7,242,650	704,850	137,062,000
Parks	6,480,100	4,200,000	-	287,500	-	10,967,600
Total	112,315,700	46,239,800	3,002,900	7,530,150	1,557,450	170,646,000

Table 10-3
Five Year Schedule of Capital Improvements
Summary By Revenue Source
Manatee County, Florida

CATEGORY	FY19	FY20	FY21	FY22	FY23	TOTAL
Charges and Sales (rates)	8,818,875	1,507,000	-	-	341,250	10,667,125
Contributions	2,000,000	-	-	-	-	2,000,000
Debt	58,210,000	-	-	-	-	58,210,000
Gas Taxes	2,260,600	-	-	-	-	2,260,600
Grants	-	-	-	-	-	-
Infrastructure Sales Tax	3,256,300	20,325,800	1,352,900	1,180,150	704,850	26,820,000
Intergovernmental Transfers	-	-	-	-	-	-
Parks Impact Fees	6,050,000	-	650,000	4,950,000	-	11,650,000
Road Impact Fees	21,789,000	22,900,000	1,000,000	1,400,000	-	47,089,000
Sanitary Sewer Facilities Investment Fees	3,430,925	1,507,000	-	-	511,350	5,449,275
Water Facilities Investment Fees	6,500,000	-	-	-	-	6,500,000
Total	112,315,700	46,239,800	3,002,900	7,530,150	1,557,450	170,646,000

Table 10-4
Summary of Revenues and Expenditures For Capital Projects
FY19-FY23
Manatee County, Florida

		FY19	FY20	FY21	FY22	FY23	FY19-FY23 TOTAL
General Government							
Parks							
	Revenues	6,480,100	4,200,000	-	287,500	-	10,967,600
	Expenditures	6,480,100	4,200,000	-	287,500	-	10,967,600
	Surplus/(Deficit)	-	-	-	-	-	-
Major Roads*							
	Revenues	87,085,800	39,025,800	3,002,900	7,242,650	704,850	137,062,000
	Expenditures	87,085,800	39,025,800	3,002,900	7,242,650	704,850	137,062,000
	Surplus/(Deficit)	-	-	-	-	-	-
Enterprise Operations							
Potable Water							
	Revenues	13,000,000	-	-	-	-	13,000,000
	Expenditures	13,000,000	-	-	-	-	13,000,000
	Surplus/(Deficit)	-	-	-	-	-	-
Wastewater							
	Revenues	5,749,800	3,014,000	-	-	852,600	9,616,400
	Expenditures	5,749,800	3,014,000	-	-	852,600	9,616,400
	Surplus/(Deficit)	-	-	-	-	-	-
Total Summary of Revenues		112,315,700	46,239,800	3,002,900	7,530,150	1,557,450	170,646,000
* Includes only Manatee County Roadways							

**Table 10-5
Capital Projects Fund
Listing of Potential Revenue Sources
Manatee County, Florida**

Public Facility	Alternative Revenue Sources
Parks	Ad Valorem Revenues
	General Obligation Bonds
	Intergovernmental Transfers
	Park Impact Fees
	Revenue Bonds
	Various Recreational User Fees
	Voter-Approved 1 Cent Local Option Sales Tax
	Voter-Approved 1/2 Cent Infrastructure Sales Tax
Major Roads/Bridges/Intersections	Ad Valorem Revenues
	Additional Local Option Gas Taxes via Metropolitan Transportation Authority or Authorized by State
	General Obligation Bonds
	Proportionate Fair Share Mitigation
	Revenue Bonds
	Road Impact Fees
	Voter-Approved 1 Cent Local Option Sales Tax
	Voter-Approved 1/2 Cent Infrastructure Sales Tax
Other General Government (Public Buildings & Correctional/Judicial Facilities)	Ad Valorem Revenues
	General Obligation Bonds
	Intergovernmental Transfers
	Judicial Impact Fees
	Revenue Bonds
	Voter-Approved 1 Cent Local Option Sales Tax
	Voter-Approved 1/2 Cent Infrastructure Sales Tax

FY 2018/2019 – 2022/2023

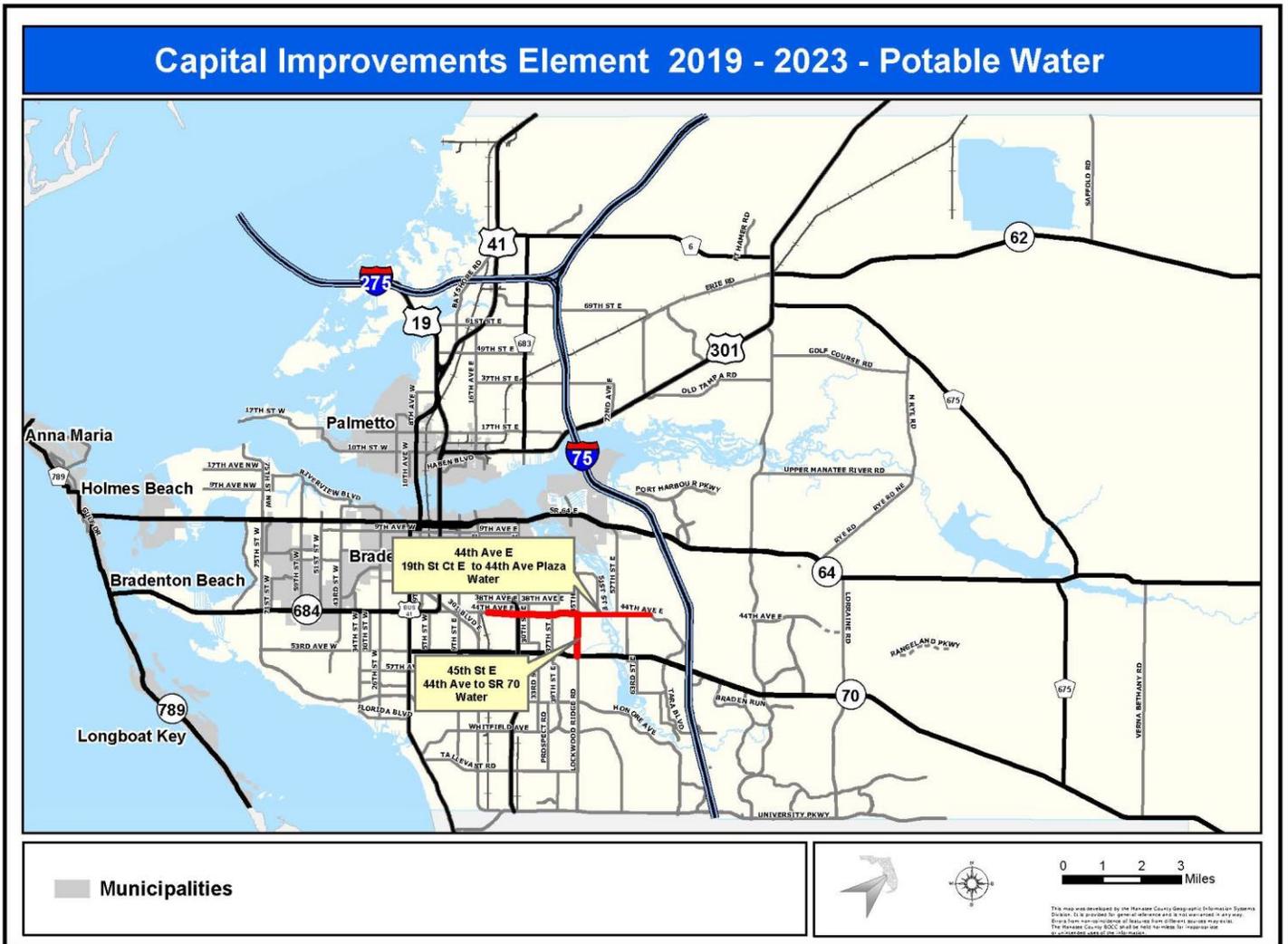
SCHOOLS

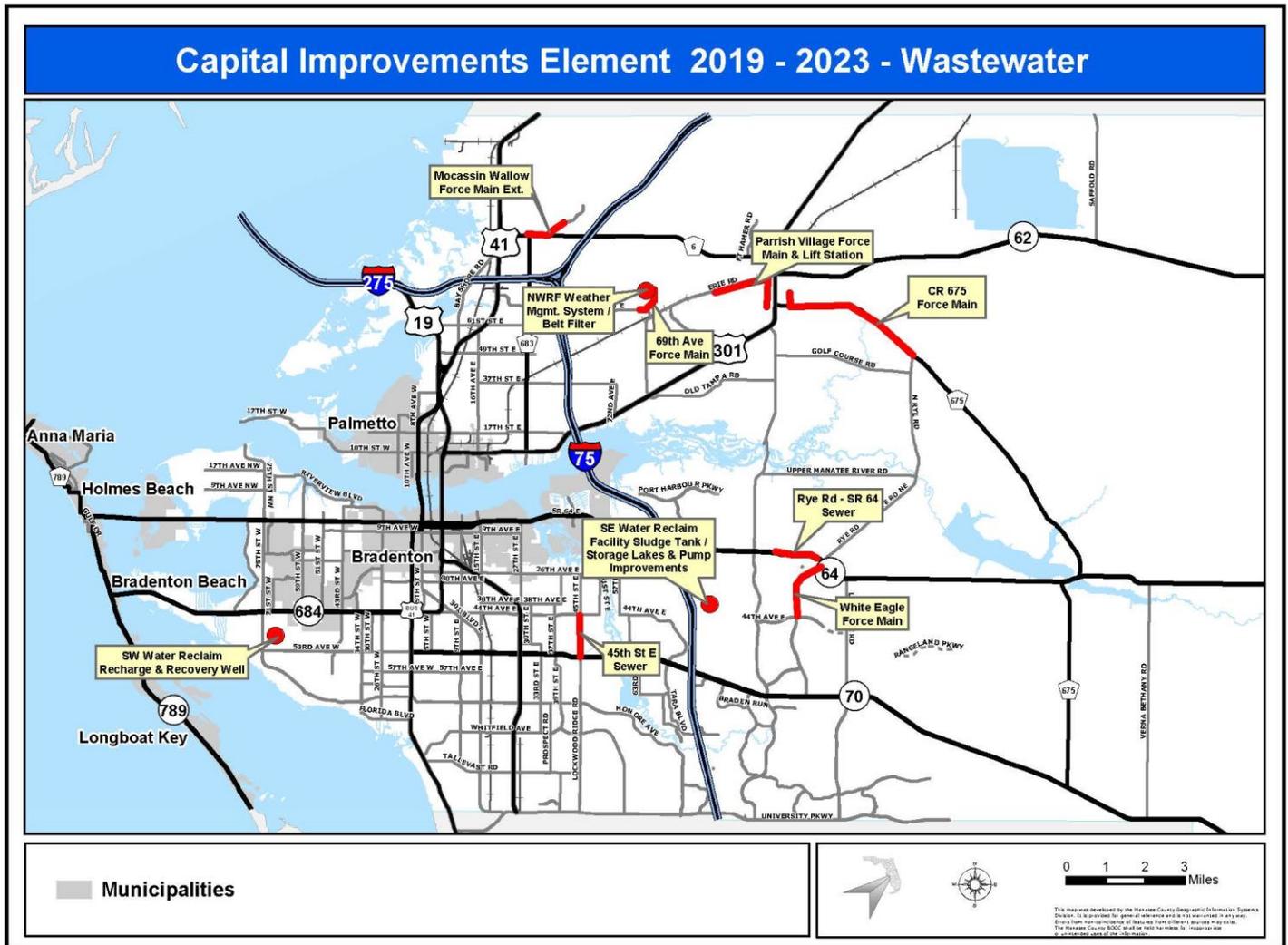
The premise of concurrency is that the public facilities will be provided to achieve and maintain the adopted level-of-service standard, Florida Statutes 163.3180(6)(g). These standards were adopted to make concurrency more predictable and local governments more accountable.

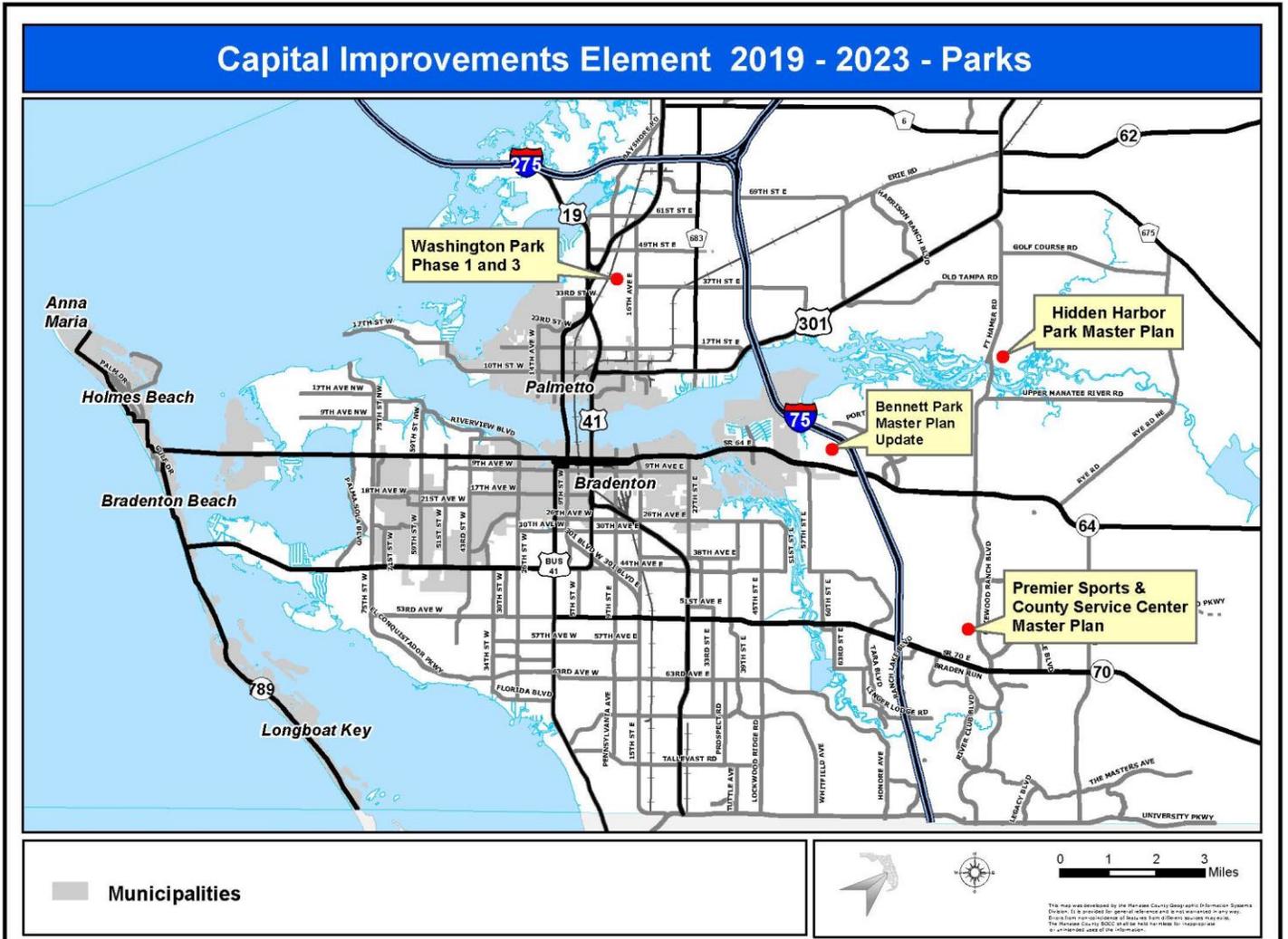
The School Capacity Program is based on the capacity improvements from the 5-year District Facilities Work Plan including improvements which ensure the level-of-service standards will be achieved and maintained by the end of the five-year period. The School Capacity Program identifies capacity projects due to planned development student growth beyond the Department of Education's student projections.

The following CIE element policy will be amended to reflect the recent approval of the School Capacity Program.

Policy: 10.2.1.3 Manatee County adopts by reference the School District of Manatee County ~~2017/18—2021/22~~ 2018/19 – 2022/23 School Capacity Program, which is consistent with the Educational Facilities Work Plan adopted by the School Board on September ~~26, 2017~~ 25, 2018.







Capital Improvements Element 2019 - 2023 - Transportation

