

ORDINANCE NO. 19-45

AN ORDINANCE OF MANATEE COUNTY, FLORIDA, PROVIDING FOR THE AMENDMENT OF THE CAPITAL IMPROVEMENTS ELEMENT (CIE) SET FORTH IN THE COUNTY'S COMPREHENSIVE PLAN; 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 2020-2024; AND UPDATING POLICY 10.2.1.3 TO AMEND THE ADOPTION DATE OF THE EDUCATIONAL FACILITIES WORK PLAN BY THE SCHOOL BOARD; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION, AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Chapter 163, Part II, Florida Statutes empowers the Board of County Commissioners of the County of Manatee to prepare and enforce comprehensive plans for the development of the county; and

WHEREAS, the Community Planning Act as codified in the applicable portions of Chapter 163, Part II, Florida Statutes (the "Act") requires the County to annually update its Capital Improvement Schedule contained in the Capital Improvement Element of its Comprehensive Plan; and

WHEREAS, Ordinance No. 19-45 initiated by Manatee County is an Amendment to the Capital Improvements Element and the Capital Improvement Schedules contained in Tables 10-1, 10-2, 10-3, 10-4, and 10-5 for years 2010 – 2024 as well as updating Policy 10.2.1.3 to amend the adoption date of the Educational Facilities Work Plan by the School Board, consistent with the process for annual updates to the Capital Improvements Element in Section 163.3177(3)(a), Florida Statutes (2019); and

WHEREAS, pursuant to Section 163.3177, Florida Statutes (2019), on December 10, 2019, the Board of County Commissioners of Manatee County, Florida, with due public notice having been provided, held a public hearing to consider adoption of the update to the schedule of capital improvements contained in the Capital Improvements Element to the Comprehensive Plan and accompanying tables; and

WHEREAS, the Board of County Commissioners further considered all oral and written comments received during said public hearings, including appropriate changes to the technical support document as needed; and

WHEREAS, all applicable requirements of general law and local law have been followed, and the proceedings have been conducted pursuant to the Act, and the Plan Format and Administration Section of the Manatee County Comprehensive Plan.

NOW, THEREFORE, BE IT ORDAINED by the Board of County Commissioners of Manatee County that:

Section 1. Purpose and Intent: This Ordinance is enacted to carry out the purpose and intent of, and exercise the authority set out the Community Planning Act and Chapter 125, Florida Statutes, as amended.

Section 2. Findings: The recitals set forth in the whereas clauses above are true and correct and hereby adopted as findings by the Board for the adoption of this Ordinance.

Section 3. Text Amendment: The Capital Improvements Element set forth in the Manatee County Comprehensive Plan is hereby amended to adopt the following revisions to the Capital Improvements Element regarding the School Capacity Program as described below:

**CIE Annual Update
2020– 2024**

Policy: 10.2.1.3 Manatee County adopts by reference the School District of Manatee County ~~2018/19 – 2022/23~~ 2019/20 – 2023/24 School Capacity Program, which is consistent with the Educational Facilities Work Plan adopted by the School Board on ~~September 25, 2018~~ October 22, 2019

Section 4. Text Amendment: The Capital Improvements Element set forth in the Manatee County Comprehensive Plan is hereby amended to adopt the following revisions to the Capital Improvements Element as described as follows:

Capital Improvements Element Tables

A. Capital Improvements Element is hereby amended to delete the existing Tables 10-1, 10-3, 10-4, and 10-5 (FY 2018 – 2022) in their entirety and to substitute therefore the new Tables 10-1 through 10-5 (FY 2019/20 – 2023/24) in their entirety as shown in Exhibit A, a copy of which is attached hereto and made a part of by reference and generally described as follows:

Table 10-1	Schedule of Capital Improvement Projects 2020 - 2024
Table 10-2	General Government – Funding of Capital Improvements 2020 - 2024 Revenue Sources and Amounts
Table 10-3	Enterprise Operations – Funding of Capital Improvements 2020– 2024 Revenue Sources and Amounts
Table 10-4	Summary of Revenues and Expenditures 2020– 2024
Table 10-5	Capital Projects Fund – Listing of Potential Revenue Sources

Capital Improvement Project Location Maps

B. The Capital Improvements Element is hereby amended to delete the existing Capital Improvement Project Location Maps 2019 - 2023 in their entirety and to substitute therefore new Capital Improvement Project Location Maps 2020 - 2024 in their entirety as shown in Exhibit “B”, a copy of which is attached hereto and made a part of by reference and generally described as follows:

Potable Water – Capital Improvement Element 2020-2024

Wastewater – Capital Improvement Element 2020-2024

Parks – Capital Improvement Element 2020-2024

Transportation – Capital Improvement Element 2020-2024

Section 5. Severability: If any part, section, subsection, or other portion of this Ordinance, or any application thereof to any person or circumstance is declared to be void, unconstitutional, or invalid for any reason, such part, section, subsection, or other portion, or the prescribed application thereof, shall be severable, and the remaining provisions of this Ordinance, and all applications thereof not having been declared void, unconstitutional or invalid, shall remain in full force and effect.

Section 6. Codification: The publisher of the County's Comprehensive Plan, the Municipal Code Corporation, is directed to incorporate the amendments in Sections 3 and 4 of this Ordinance into the Comprehensive Plan.

Section 7. Effective Date: This Ordinance shall become effective as provided by law.

PASSED AND DULY ADOPTED, in open session, with a quorum present and voting this 10th day of December 2019

**BOARD OF COUNTY COMMISSIONERS OF
MANATEE COUNTY, FLORIDA**

By: _____
Stephen R. Jonsson, Chairman

**ATTEST: ANGELINA COLONNESO
CLERK OF THE CIRCUIT COURT AND COMPTROLLER**

By: _____
Deputy Clerk

Exhibit A – Tables 10-1, 10-2, 10-3, 10-4 and 10-5

Table 10-1

Manatee County Government

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY20-FY24

Parks Projects

Project Name	Limits	Project Description	Area	Construction Schedule	Prior Year	FY20	FY21	FY22	FY23	FY24	FY20-FY24 Total	Total Appropriations
Hidden Harbor (Fort Hamer East of New Bridge)	Hidden Harbor	Play-ground w/safety surfacing	District 1	Start: Q1 FY10 Complete: Q3 FY24	2,800,000	-	-	-	-	-	-	2,800,000
Lakewood Ranch Park Improvements	Lakewood Ranch Blvd	Pickleball courts	District 5	Start: Q2 FY24 Complete: Q4 FY25	-	-	-	-	200,000	1,370,000	1,570,000	1,570,000
Parrish Community Park	US 301 N	District park	District 1	Start: Q4 FY21 Complete: Q2 FY22	-	-	500,000	-	-	-	500,000	500,000
Premier Sports and County Service Center	Post Boulevard	District Park, library/Co Services Center	District 5	Start: Q4 FY21 Complete: Q4 FY22	560,000	170,000	1,530,000	-	-	-	1,700,000	2,260,000
Washington Park Phase I	39th Street East	Play ground	District 2	Start: Q3 FY19 Complete: Q3 FY21	1,195,000	-	-	-	-	-	-	1,195,000
Washington Park Phase III	39th Street East	Passive trails, board walk, observ. platform interpret signage.	District 2	Start: Q4 FY22 Complete: Q4 FY23	-	-	-	287,500	-	-	287,500	287,500
Total Parks Projects					4,555,000	170,000	2,030,000	287,500	200,000	1,370,000	4,057,500	8,612,500

Table 10-1
Manatee County Government
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY20-24
Potable Water Projects

Project Name	Limits	Project Description	Area	Construction Schedule	Prior Year	FY20	FY21	FY22	FY23	FY24	FY20-FY24 Total	Total Appropriations
44th Avenue East	45th Street East - 44th Avenue Plaza East	Relocate/ upgrade existing water lines as part of roadway/ bridge enhancement project	District 5	Start: Q3 FY19 Complete: Q1 FY22	13,300,300	-	-	-	-	-	-	13,300,300
45th Street East	44th Avenue East - SR70	Relocate/ upgrade existing water lines as part of roadway enhancement project	District 5	Start: Q2 FY18 Complete: Q1 FY20	965,000	-	-	-	-	-	-	965,000
Parrish Community High School	Erie Road from 118th Ave E. Westward to Martha Road	Construction water main to serve new North County School	District 1	Start: Q4 FY18 Complete: Q4 FY19	465,113	-	-	-	-	-	-	465,113
SR 70	Post Blvd – Del Webb Blv	Construction PVC Water main/ High Density Polyethylene directional bore water main & fire hydrants	District 5	Start: Q3 FY18 Complete: Q1 FY20	126,418	-	-	-	-	-	-	126,418
Potable Water Line Extensions	Countywide	Development of the potable water transmission system infrastructure	County-wide	Start: Q1 FY20 Complete: Q1 FY25	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
Saunders Road (63rd Ave East)	33rd Street East	Upgrade existing water lines as part of roadway enhancement project	District 4	Start: Q4 FY20 Complete: Q1 FY22	430,000	-	-	-	-	-	-	430,000
Total Potable Water Projects					15,286,831	250,000	250,000	250,000	250,000	250,000	1,250,000	16,536,831

Table 10-1
Manatee County Government
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY20-24
Wastewater Projects

Project Name	Limits	Project Description	Area	Construction Schedule	Prior Year	FY20	FY21	FY22	FY23	FY24	FY20-FY24 Total	Total Appropriations
44th Ave E	45th St - 44th Ave Plaza E,	Reconstruct existing force mains/add force main stubs for future connections	District 5	Start: Q3 FY19 Complete: Q1 FY22	2,100,000	-	-	-	-	-	-	2,100,000
45th St E	44th Avenue East - SR70	Upgrade of exist sewer lines part of roadway enhancement	District 5	Start: Q2 FY18 Complete: Q1 FY20	703,576	-	-	-	-	-	-	703,576
69th Street East	Buffalo Road and 69th Avenue East	Construct force main	District 1	Start Q1 FY19 Complete: Q1 FY21	4,202,000	-	-	-	-	-	-	4,202,000
CR 675	Creekside Meadows to Dakin via CR675	Install force main	District 1	Start Q1 FY24 Complete: Q1 FY25	-	-	-	-	170,100	1,055,700	1,225,800	1,225,800
Force Main 41A Redirect to Tara 20	Whitfield Ave/Old Farm Rd - Honore Ave	Install force main	District 5	Start: Q1 FY19 Complete: Q1 FY20	6,812,500	-	-	-	-	-	-	6,812,500
Harrison Ranch Force Main	US 301 to 55th Ct E	Construct force main	District 1	Start Q1 FY22 Complete: Q1 FY23	-	-	181,125	1,124,125	-	-	1,305,250	1,305,250
63 rd Avenue East	902 Whitfield Ave to 112 63 rd Ave E	Replace lift station 14-A force main and extend to master lift station	District 4	Start Q1 FY21 Complete: Q1 FY22	-	256,200	1,867,600	-	-	-	2,123,800	2,123,800
USF/Airport area	7678 W Moreland Dr to 8448 Uplands Blvd	Replace lift station force main. Replace Lift Station 6A wetwell on-site	District 4	Start Q1 FY24 Complete: Q1 FY25	-	-	-	-	1,581,300	-	1,581,300	1,581,300
Moccasin Wallow	Bud Rhoden Road to Artisan Lakes	Install extension of force main	District 1	Start Q2 FY19 Complete: Q1 FY20	1,112,050	-	-	-	-	-	-	1,112,050
North Water Reclamation Facility	69th St E	Install a fourth belt filter press (BFP)	District 1	Start Q1 FY20 Complete: Q1 FY22	459,750	3,014,000	-	-	-	-	3,014,000	3,473,750
North Water Reclamation Facility Deep Injection	Buffalo Creek Golf Course - Erie Rd	Construct Class I Deep Injection Well system.	District 1	Start Q3 FY17 Complete: Q1 FY21	20,603,854	-	-	-	-	-	-	20,603,854
Parrish Village	SR 62-Erie Road	Construct new force main and master lift station to connect to existing	District 1	Start: Q3 FY17 Complete: Q1 FY20	9,461,898	-	-	-	-	-	-	9,461,898

El Con Pkway	53rd Ave West and 66th St West to El Con Pkway	Installation of reclaimed water distribution line	District 3	Start Q1 FY23 Complete: Q1 FY24	-	-		121,800	1,327,100	-	1,448,900	1,448,900
Rye Road	SR64 - Upper Manatee River Road -	Replacing and upsizing force main	District 1	Start: Q4 FY16 Complete: Q1 FY21	4,217,884	-	-	-	-	-	-	4,217,884
Southeast Water Reclamation Facility	3331 Lena Road	Install new energy dissipating inlets on both lakes and install outfall structures	District 5	Start Q3 FY19 Complete: Q3 FY21	8,541,709	-	-	-	-	-	-	8,541,709
Southeast Water Reclamation Facility	3331 Lena Road	Construct 3rd sludge holding tank.	District 5	Start Q1 FY24 Complete: Q1 FY25	-	-	-	-	682,500	6,160,000	6,842,500	6,842,500
Total Wastewater Projects					58,215,221	3,270,200	2,048,725	1,245,925	3,761,000	7,215,700	17,541,550	75,756,771

Table 10-1
Manatee County Government
Schedule of Capital Improvement Projects FY20-24
Transportation Projects

Project Name	Limits	Area	Project Description	Construction Schedule	Prior Year	FY20	FY21	FY22	FY23	FY24	FY20-FY24 Total	Total Appropriations
15th Street East	US 301	District 4	Add southbound right turn lane	Start: Q1 FY22 Complete: Q1 FY23	73,454	32,700	275,883		-	-	308,583	382,037
26th Avenue East	27th Street East	District 2	Add north bound and southbound left lanes	Start: Q1 FY21 Complete: Q1 FY23	125,000	44,900	954,563		-	-	999,463	1,124,463
26th Street West	30th Avenue West	District 2	Add west bound left and right turn lanes	Start: Q1 FY21 Complete: Q1 FY22	768,658	336,750	-	-	-	-	336,750	1,105,408
44th Avenue East	US 41 to 15th Street East	District 4	Upgrade to 3 lane roadway	Start: Q3 FY13 Complete: Q1 FY17	10,455,523	-	-	-	-	-	-	10,455,523
44th Avenue East	19th St Ct E to 30th St E	District 4	East/West thoroughfare	Start: Q2 FY15 Complete: Q4 FY18	18,799,422	-	-	-	-	-	-	18,799,422
44th Avenue East	15th St E to 19th St Ct E	District 4	East/West thoroughfare	Start: Q3 FY13 Complete: Q1 FY17	8,307,881	-	-	-	-	-	-	8,307,881
44th Avenue East	44th Ave Plz E to Lake wood Ranch Blvd	District 5	Construct roadway improvements - 4 lane	Start: Q2 FY19 Complete: Q1 FY30	12,533,786	-	-	-	-	20,000,000	20,000,000	32,533,786
44th Avenue East	30th St E to 45th St E	District 5	East/West thoroughfare	Start: Q1 FY15 Complete: Q1 FY18	16,776,541	-	-	-	-	-	-	16,776,541
44th Avenue East	45th S E to 44th Ave Plz E	District 5	Construct roadway improvements - 4 lane	Start: Q1 FY19 Complete: Q1 FY22	23,560,490	50,210,000	-	-	-	-	50,210,000	73,770,490
45th Street East	44th Ave E to SR 70	District 5	Upgrade from 2 lane to 4 lane roadway	Start: Q2 FY17 Complete: Q1 FY21	13,270,978	-	-	-	-	-	-	13,270,978
53rd Avenue West	26th Avenue West	District 4	Install traffic signal w/mast arm supports and turn lanes.	Start: Q3 FY21 Complete: Q1 FY22	-	-	449,000	-	-	-	449,000	449,000
53rd Avenue West	43rd St W to 75 th St W	District 3	Upgrade from 2 lane to 4 lane roadway	Start: Q4 FY14 Complete: Q1 FY20	6,850,620	-	-	-	-	-	-	6,850,620

60th Avenue East	US301 to Outlet Mall Entrance	District 1	Widen 60 Ave E to 6 lane undivided	Start: Q3 FY20 Complete: Q1 FY23	3,968,250	7,484,750	3,000,000	-	-	-	10,484,750	14,453,000
63rd Avenue East	33rd St East Intersection	District 4	Left turn lane for all approaches	Start: Q1 FY19 Complete: Q1 FY22	1,090,000	-	1,001,000	-	-	-	1,001,000	2,091,000
63rd Avenue East	9th Street East	District 4	Add turn lane(s)	Start: Q1 FY22 Complete: Q1 FY24	-	-	245,000	735,000	-	-	980,000	980,000
66th Street Court East	64th St Ct E to SR64	District 5	Add northbound left and right turn lanes	Start: Q1 FY21 Complete: Q1 FY23	147,432	150,000	660,297	-	-	-	810,297	957,729
Cortez Road	43rd Street West Intersection	District 3	Northbound right turn lane and extend left turn lane	Start: Q1 FY18 Complete: Q1 FY21	1,023,900	-	-	-	-	-	-	1,023,900
Ellenton Gillette Road	69th Street	District 1	Turn lanes at the Ellenton Gillette - 69th Street intersection	Start: Q1 FY16 Complete: Q1 FY20	300,000	-	-	-	-	-	-	300,000
Fort Hammer	US 301 to Erie Road	District 1	New four lane divided roadway	Start: Q1 FY21 Complete: Q1 FY24	9,003,369	2,900,000	5,556,112	-	-	-	8,456,112	17,459,481
Honore Ave	Cooper Creek Blvd	District 5	Add turn lanes.	Start: Q3 FY20 Complete: Q1 FY22	-	1,207,000	-	-	-	-	1,207,000	1,207,000
Lake wood Ranch Blvd	Lakewood Ranch Blvd at Clubhouse Dr	District 5	Install traffic signal w/mast arm supports and turn lanes.	Start: Q2 FY20 Complete: Q3 FY22	-	1,147,000	-	-	-	-	1,147,000	1,147,000
Lake wood Ranch Blvd	Water Lily Way intersection improvement	District 5	Add turn lanes	Start: Q2 FY22 Complete: Q1 FY23	-	-	-	-	934,000	-	934,000	934,000
Lorraine Road	44th Avenue East intersection	District 5	Add turn lanes	Start: Q1 FY20 Complete: Q1 FY23	893,715	1,272,750	-	-	-	-	1,272,750	2,166,465
Lorraine Road	Rangeland Parkway intersection	District 5	Add turn lanes	Start: Q1 FY20 Complete: Q1 FY25	424,250	1,272,750	-	-	-	-	1,272,750	1,697,000
Moccasin Wallow Road	US41 to Gateway Boulevard	District 1	Widen to 4 lane divided roadway	Start: Q2 FY21 Complete: Q1 FY24	11,320,613	3,623,900	17,217,110	-	-	-	20,841,010	32,161,623
Moccasin Wallow Road	Segment 1 – US 301 to 115 th St E	District 1	Widen to 4 lane divided roadway	Start: Q4 FY18 Complete: Q1 FY20	-	3,638,000	-	-	-	-	3,638,000	3,638,000
Port Harbour Parkway Ext	Port Harbour Parkway to Upper Manatee River Road	District 1	Extension to Upper Manatee River Road	Start: Q1 FY20 Complete: Q4 FY21	2,777,656	-	-	-	-	-	-	2,777,656
SR70	Lorraine Road	District 1	Add southbound right turn lane and northbound left turn lane.	Start: Q4 FY18 Complete: Q1 FY21	752,690	-	-	-	-	-	-	752,690
Tallevast Road	Tuttle Street	District 4	Add separate northbound, southbound right turn lanes.	Start: Q1 FY21 Complete: Q1 FY22	-	1,307,000	-	-	-	-	1,307,000	1,307,000

Tuttle Ave	63rd Avenue East	District 4	Add separate northbound, southbound right turn lanes.	Start: Q2 FY21 Complete: Q1 FY22	-	-	1,540,000	-	-		1,540,000	1,540,000
University Parkway	Market Street - Lakewood Ranch Boulevard	District 5	Add turn lanes	Start: Q2 FY19 Complete: Q1 FY24	3,456,587	-	-	-	-	-	-	3,456,587
Upper Manatee River Rd	Greenfield Plantation/ CopperLefe	District 1	Install traffic signal, other Advance Traffic Management System devices.	Start: Q1 FY20 Complete: Q1 FY21	-	770,000		-	-		770,000	770,000
US 301	Ellenton Gillette Road Intersection Improvement	District 2	Intersection expansion, additional turn lanes	Start: Q4 FY17 Complete: Q1 FY21	3,060,497	-	-	-	-	-	-	3,060,497
White Eagle Blvd	Malachite Road	District 5	Install traffic signal to improve operations and safety	Start: Q3 FY19 Complete: Q1 FY21	824,007	-	-	-	-	-	-	824,007
Whitfield Avenue	Prospect Road	District 4	Add separate right turn lanes on all approaches.	Start: Q1 FY20 Complete: Q1 FY21	206,900	1,412,698		-	-		1,412,698	1,619,598
Total Transportation Projects					150,772,219	76,810,198	30,898,965	735,000	934,000	20,000,000	129,378,163	280,150,382

TABLE 10-1
SCHOOL DISTRICT OF MANATEE COUNTY
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY 2019/20 - 2023/24

Project Name	Capital Improvement	Student Stations	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2019/20 – 2023/24 TOTAL
FUNDED								
Barbara Harvey Elementary School	New	838	\$6,286,155	-0-	-0-	-0-	-0-	\$6,286,155
Dr. Mona Jain Middle School	New	1,165	\$8,808,322	-0-	-0-	-0-	-0-	\$8,808,322
Parrish Community High School	New	2,086	\$19,173,913	-0-	-0-	-0-	-0-	\$19,173,913
Gene Witt Elementary	Classroom Wing Addition	144	\$2,500,000	\$ 500,00	-0-	-0-	-0-	\$3,000,000
B.D. Gullett Elementary	Classroom Wing Addition	108	\$ 137,842	-0-	-0-	-0-	-0-	\$ 137,842
Sugg Middle School	Replacement (added capacity)	184	\$1,500,000	\$3,000,000	\$ 500,000	-0-	-0-	\$5,000,000
Robert E. Willis Elementary	Classroom Wing Addition	108	\$3,062,132	-0-	-0-	-0-	-0-	\$3,062,132
Lakewood Ranch Senior High School	Classroom Wing Addition	200	-0-	-0-	-0-	-0-	\$ 500,000	\$ 500,000
TOTALS		4,833	\$41,468,364	\$3,500,000	\$ 500,000	-0-	\$ 500,000	\$45,968,364

TRANSIT PROJECTS

There are no projects to be added in the 2020- 2024 CIE.

STORMWATER PROJECTS

There are no projects are proposed to be added in the 2020- 2024 CIE.

SOLID WASTE PROJECTS

There are no projects are proposed to be added in the 2020- 2024 CIE.

Table 10-2
General Government
Funding of Capital Improvements, FY20-24
Manatee County, Florida

	Parks	Major Roads	Total
Existing Revenue Alternatives			
Ad Valorem Taxes	-	-	-
Contributions	-	-	-
Debt	-	20,000,000	20,000,000
Gas Taxes	-	2,500,000	2,500,000
Grants	-	11,001,000	11,001,000
Infrastructure Sales Tax	587,500	39,957,151	50,847,851
Intergovernmental Transfers	-	-	-
Park Impact Fees	3,470,000	-	3,470,000
Road Impact Fees	-	55,920,012	55,920,012
Tourist Development Tax	-	-	-
Total	4,057,500	129,378,163	143,738,863

Table 10-2			
Enterprise Operations			
Funding of Capital Improvements, FY20-24			
Manatee County, Florida			
	Potable Water	Wastewater	Total
Existing Revenue Alternatives			
Charges and sales (rates)	-	9,714,270	9,714,270
Grants	-	-	-
Sanitary Sewer Facilities Investment Fees	-	7,827,280	7,827,280
Water Facilities Investment Fees	1,250,000	-	1,250,000
Existing Finance Alternatives			
Revenue Bonds (Debt obligation)	-	-	-
Revolving State Loan	-	-	-
Total	1,250,000	17,541,550	18,791,550

Table 10-3						
Five Year Schedule of Capital Improvements						
Summary By Functional Category						
Manatee County, Florida						
CATEGORY	FY20	FY21	FY22	FY23	FY24	TOTAL
Parks	170,000	2,030,000	287,500	200,000	1,370,000	4,057,500
Potable Water	250,000	250,000	250,000	250,000	250,000	1,250,000
Transportation	76,810,198	30,898,965	735,000	934,000	20,000,000	129,378,163
Wastewater	3,270,200	2,048,725	1,245,925	3,761,000	7,215,700	17,541,550
Total	80,500,398	35,227,690	2,518,425	5,145,000	28,835,700	152,227,213

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

CATEGORY	FY20	FY21	FY22	FY23	FY24	TOTAL
Charges and Sales (rates)	1,763,200	2,048,725	1,185,025	1,637,320	3,080,000	9,714,270
Contributions	-	-	-	-	-	-
Debt	20,000,000	-	-	-	-	20,000,000
Gas Taxes	-	2,400,000	-	100,000	-	2,500,000
Grants	10,000,000	1,001,000	-	-	-	11,001,000
Infrastructure Sales Tax	18,920,298	20,301,853	1,022,500	63,000	237,000	40,544,651
Intergovernmental Transfers	-	-	-	-	-	-
Parks Impact Fees	170,000	2,030,000	-	137,000	1,133,000	3,470,000
Road Impact Fees	27,889,900	7,196,112	-	834,000	20,000,000	55,920,012
Sanitary Sewer Facilities Investment Fees	1,507,000	-	60,900	2,123,680	4,135,700	7,827,280
Water Facilities Investment Fees	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	80,500,398	35,227,690	2,518,425	5,145,000	28,835,700	152,227,213

Table 10-4
Summary of Revenues and Expenditures For Capital Projects
FY20-FY24
Manatee County, Florida

		FY20	FY21	FY22	FY23	FY24	FY20-FY24 Total
General Government							
Parks							
	Revenues	170,000	2,030,000	287,500	200,000	1,370,000	4,057,500
	Expenditures	170,000	2,030,000	287,500	200,000	1,370,000	4,057,500
	Surplus/(Deficit)	-	-	-	-	-	-
Major Roads*							
	Revenues	76,810,198	30,898,965	735,000	934,000	20,000,000	129,378,163
	Expenditures	76,810,198	30,898,965	735,000	934,000	20,000,000	129,378,163
	Surplus/(Deficit)	-	-	-	-	-	-
Enterprise Operations							
Potable Water							
	Revenues	250,000	250,000	250,000	250,000	250,000	1,250,000
	Expenditures	250,000	250,000	250,000	250,000	250,000	1,250,000
	Surplus/(Deficit)	-	-	-	-	-	-
Wastewater							
	Revenues	3,270,200	2,048,725	1,245,925	3,761,000	7,215,700	17,541,550
	Expenditures	3,270,200	2,048,725	1,245,925	3,761,000	7,215,700	17,541,550
	Surplus/(Deficit)	-	-	-	-	-	-
Total Summary of Revenues		80,500,398	35,227,690	2,518,425	5,145,000	28,835,700	152,227,213
* 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 2019/2020 – 2023/2024

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 ~~2018/19—2022/23~~ 2019/20 – 2023/24 School Capacity Program, which is consistent with the Educational Facilities Work Plan adopted by the School Board on ~~September 25, 2018~~ October 22, 2019

Exhibit B - Capital Improvement Project Location Maps







