

MANATEE COUNTY TENTATIVE BUDGET SUMMARY - Fiscal Year 2013-2014

SOURCES	MILLAGE PER \$1,000 TAXABLE VALUE	GENERAL FUND	TRANSPOR- TATION TRUST FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TOTALS
Property Taxes:									
County-General Fund	5.4750	125,562,209 *							125,562,209
Transportation	0.2425		5,561,431 *						5,561,431
Library	0.2485			5,699,034 *					5,699,034
Unincorporated MSTU	0.6109			10,077,747 *					10,077,747
Children's Services	0.3333			7,643,815 *					7,643,815
Palm Aire MSTU	0.2546			79,563 *					79,563
Voted Debt Service	0.1333				3,057,067 *				3,057,067
Other Taxes		3,112,000	17,697,305	9,827,784					30,637,089
Licenses & Permits		455,100		8,206,207			367,851		9,029,158
Intergovernmental									
Federal		283,072		1,365,224					1,648,296
State		30,000,734	4,460,690	1,370,110			1,900,000		37,731,534
Other		3,507,175		20,855	1,173,425				4,701,455
Public Utilities Charges							144,118,654		144,118,654
Other Charges for Service		29,598,793	810,900	1,243,093			18,106,323		49,759,109
Fines & Forfeitures		560,500		1,137,913			30,600		1,729,013
Interest Income		300,000	100,000	282,082	1,817	108,531	682,470	321,362	1,796,262
Other Miscellaneous		5,653,884	1,563,835	10,742,516		75,000	5,839,343	1,151,742	25,026,320
Total Revenue		\$199,033,467	\$30,194,161	\$57,695,943	\$4,232,309	\$183,531	\$171,045,241	\$1,473,104	\$463,857,756
Non-Revenue:									
Cash Carryover		89,868,073	18,196,779	76,330,226	363,395	70,011,301	155,753,635		410,523,409
Internal Services								147,163,843	147,163,843
Interfund Transfers		10,875,604	2,588,386	10,870,506	14,447,800	11,950,225	51,987,630		102,720,151
Statutory 5%		-3,673,563	-1,231,636	-1,709,795	-58,762	-9,176	-8,552,262	-3,803,693	-19,038,887
GROSS SOURCES		\$296,103,581	\$49,747,690	\$143,186,880	\$18,984,742	\$82,135,881	\$370,234,244	\$144,833,254	\$1,105,226,272
Confirmation of Unencumbered Prior Year Project/Grant Balances									118,090,069
Confirmation of other special taxing districts (Myakka Fire Dept, Housing Authority, Law Library)									2,548,601
TOTAL									\$1,225,864,942
Less:									
Cash Balance		-70,507,814	-15,328,766	-68,884,845	-420,978	-32,554,506	-140,049,529		-327,746,438
Interfund Transfers		-10,875,604	-2,588,386	-10,870,506	-14,447,800	-11,950,225	-51,987,630		-102,720,151
Internal Services								-144,833,254	-144,833,254
Prior Year Project/Grant Balances									-118,090,069
Other special taxing districts									-2,548,601
NET NEW SOURCES		\$214,720,163	\$31,830,538	\$63,431,529	\$4,115,964	\$37,631,150	\$178,197,085		\$529,926,429
USES									
Expenditures:									
General Government		51,734,743		3,987,014	18,563,764	2,912,800			77,198,321
Public Safety		131,164,056		8,657,387		939,200			140,760,643
Physical Environment		2,105,375		1,734,425			141,995,708		145,835,508
Public Transportation			12,927,919	10,537,029		26,518,286	18,635,394		68,618,628
Economic Environment		4,541,053		7,800,138					12,341,191
Human Services		11,428,105		17,266,812					28,694,917
Culture & Recreation		9,599,497		6,757,253		1,269,350	1,997,508		19,623,608
Transfers To Other Govt.			3,468,123						3,468,123
Interfund Transfers		10,124,080	17,379,920	15,773,236		4,462,525	54,980,390		102,720,151
Internal Services								73,469,293	73,469,293
Reserves:									
Contingency		4,898,858	642,962	1,788,741			1,280,215	124,121	8,734,897
Capital Outlay						13,479,214	11,295,500		24,774,714
Cash Balance		70,507,814	15,328,766	68,884,845	420,978	32,554,506	140,049,529	71,239,840	398,986,278
Prior Year Appropriations									
GROSS USES		\$296,103,581	\$49,747,690	\$143,186,880	\$18,984,742	\$82,135,881	\$370,234,244	\$144,833,254	\$1,105,226,272
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Interfund Transfers		-10,875,604	-2,588,386	-10,870,506	-14,447,800	-11,950,225	-51,987,630		-102,720,151
Internal Services								-144,833,254	-144,833,254
Prior Year Project/Grant Balances									-118,090,069
Other special taxing districts									-2,548,601
NET NEW USES		\$214,720,163	\$31,830,538	\$63,431,529	\$4,115,964	\$37,631,150	\$178,197,085		\$529,926,429

* Property Tax revenues are shown at 95% of total proceeds as required by state law.

THE PROPOSED AND TENTATIVE BUDGETS ARE ON FILE IN THE OFFICES OF THE ABOVE MENTIONED TAXING AUTHORITY AS PUBLIC RECORD.

MEMORANDUM




FINANCIAL MANAGEMENT DEPT.
1112 Manatee Ave. W., Suite 939
Bradenton, FL 34205

MANATEE COUNTY
FLORIDA

Phone: 941-745-3730
Fax: 941-742-5826
www.mymanatee.org

To: Board of County Commissioners

Thru: Ed Hunzeker, County Administrator 

From: Jim Seuffert, Director, Financial Management Department

Date: September 9, 2013

Subject: Budget Update for First Public Hearing

The first public hearing for the Fiscal Year 2013-2014 Budget will be held at 6:00 p.m. on September 10, 2013 in the County Commission chambers. An agenda has been provided separately. The purpose of this memo is to provide information on changes that will be included in the tentative budget to be adopted at this hearing.

After receipt of the July 1 certified tax roll, a balanced budget in the net amount of \$519,877,503 was filed with Board Records prior to the July 15 statutory deadline. A budget reconciliation session was held on August 1, 2013 which resulted in the Board of County Commissioners voting to maintain the current millage rate. The tentative net budget (now including Port Manatee) to be approved at the first public hearing totals \$529,926,429 which is exclusive of cash balances, non-expendable trust funds, internal services and internal transfers, and prior year project budgets. The gross total of all items in the FY13-14 Budget, which includes all items shown on the revenue and expenditure side of the budget, transfers, internal services, cash balances, non-expendable trust funds, and amounts carried forward from prior years, is \$1,225,864,942.

Property tax rates will not change from the millage rates approved by the Board on August 1, 2013 at countywide millage rate of 6.2993, voted debt service millage of .1333, and the unincorporated rate at .6109.

In the Tentative Budget resolution that will be presented for approval, funds previously budgeted in reserve for compensation increases for the Sheriff, the Clerk of Court, the Property Appraiser, and the Supervisor of Elections have now been moved into the budgets for those officers. The revised amounts are shown on the attached schedule. Also, the additional \$ 1.2 million that the commission voted to add to the Sheriff's budget for additional staff is now included in the Sheriff's budget. None of the changes result in an increase or decrease for the net budget.

We would like to bring the following budget adjustments to the attention of the County Commission:

- 1) The Port budget is now included in the net amount of \$10,665,079, covering both the operating and debt service budgets for the Port Authority. This accounts for most of the budget change cited above.
- 2) Additional funding for the State Attorney and drug court programs have been included for \$65,911 and two additional contract positions for \$ 87,000.
- 3) The Children's Services budget has been increased to add the recent funding submitted by the Children's Services Advisory Board: \$17,500 has been added to the Manatee Community Action Agency, Inc. (MCAA), Whole Child Manatee program to underwrite the cost of the Whole Child Advisor position.
- 4) The Children's Services budget for DJJ funding has been decreased by \$1,000,000 and funds will be transferred to reserve for use in future years.
- 5) Due to the Legislature approving extended uses for Phosphate Severance Tax funds, four decision units and three positions have been added to the Natural Resource's Department (which are fully funded by Phosphate Severance Tax).
- 6) After review of the workload due to increased funding for capital projects, it is recommended that two purchasing positions be added which will be funded through transfers from project budgets – no additional funding is required.

The Tentative Budget resolution will also include provisions to carry forward remaining unencumbered balances for ongoing capital projects and grants.

The Capital Improvement Program (CIP) for Fiscal Years 2014-2018 will also be approved at the second public hearing on September 19 and a memo on changes made to the CIP will be forthcoming.

If you have questions concerning the budget, please let us know in advance of the upcoming public hearing. As in past practice, it is requested that the proposed budget be approved as presented to accommodate the timing of required advertising. If directed, necessary changes to the budget can be included and adopted at the final public hearing on September 19, 2013.

CC: Dan Schlandt, Deputy County Administrator
Karen Windon, Deputy County Administrator
Mitchell Palmer, County Attorney

	<u>FY14 Reserve</u> <u>Balance</u>	<u>FY 14</u> <u>Recommended</u>	<u>Reserve</u> <u>Adjustments</u>	<u>FY 14 Proposed</u>
Sheriff Budget:				
Sheriff Base		89,490,857	4,163,248	93,654,105
Requested Services		5,726,839		5,726,839
SHERIFF TOTAL	-	95,217,696	4,163,248	99,380,944
Clerk of Courts Budget:				
Clerk Base		6,248,875	168,891	6,417,766
CLERK TOTAL	-	6,248,875	168,891	6,417,766
Property Appraiser (PAO) Budget:				
PAO Base (GF Only)		3,480,522	114,465	3,594,987
PAO Base (Non-GF)		307,413		307,413
PAO TOTAL	-	3,787,935	114,465	3,902,400
Supervisor Of Elections (SOE) Budget:				
Salary		1,240,359	28,362	1,268,721
Operating		1,032,968		1,032,968
Capital Outlay		40,000		40,000
SOE TOTAL	-	2,313,327	28,362	2,341,689
Reserve Impacts:				
Salary Reserves - Sheriff	2,962,099		(2,962,099)	-
Salary Reserves - Clerk	168,891		(168,891)	-
Salary Reserves - PAO	114,465		(114,465)	-
Salary Reserves - SOE	28,362		(28,362)	-
Other Reserves - Sheriff	1,201,149		(1,201,149)	-
RESERVE TOTAL	4,474,966	-	(4,474,966)	-
GRAND TOTAL	4,474,966	107,567,833	-	112,042,799

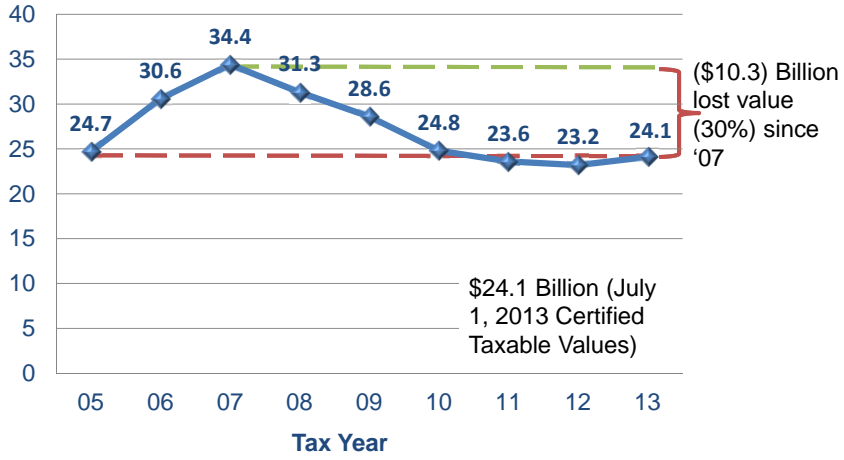


**ADOPTED ANNUAL BUDGET
Fiscal Year 2014
Second Public Hearing
September 19, 2013**



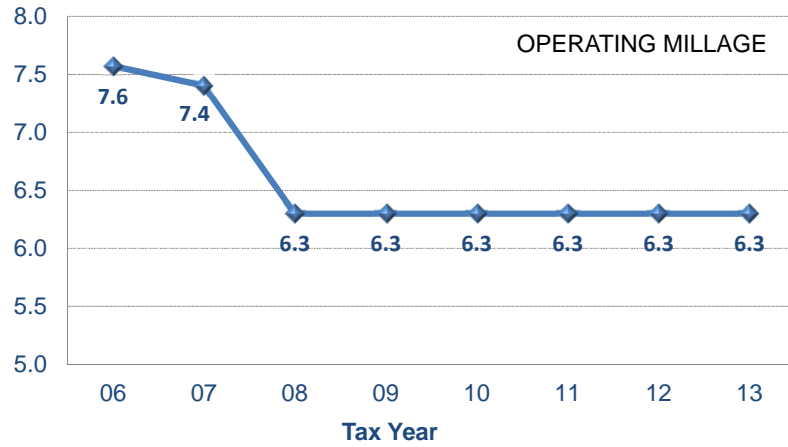
TAXABLE PROPERTY VALUES

Billions



COUNTYWIDE MILLAGE RATES

Millage Rate





COUNTYWIDE MILLAGE SUMMARY

	FY 12-13 Adopted	FY 13-14 Proposed	Change
GENERAL FUND	5.4707	5.4707	0.0
TRANSPORTATION	.2446	.2446	0.0
LIBRARY	.2507	.2507	0.0
CHILDREN'S TAX	.3333	.3333	0.0
TOTAL COUNTYWIDE	6.2993	6.2993	0.0



PROPOSED RATES

	FY 12-13 Adopted	FY 13-14 Proposed	Change
COUNTYWIDE	6.2993	6.2993	0.0
UNINCORP. MSTU	.6109	.6109	0.0
TOTAL OPERATING MILLAGE*	6.9102	6.9102	0.0

*Total Operating Millage applies only to residents in the unincorporated area

OTHER PROPOSED RATES

	FY 12-13 Adopted	FY 13-14 Proposed	Change
PALM AIRE MSTU	.2546	.2546	0.0
VOTED DEBT SERVICE	.1333	.1333	0.0



FY 2014 TAXES*

	FY 13-14 Proposed
COUNTYWIDE OPERATING	\$ 944.89
UNINCORP. MSTU	\$ 91.63
VOTED DEBT SERVICE	\$ 19.99
TOTAL TAX	\$1,056.51



*Assumes a single-family homestead value of \$150,000 after exemptions in the unincorporated area

FY 2014 TAX BY RESIDENCY*

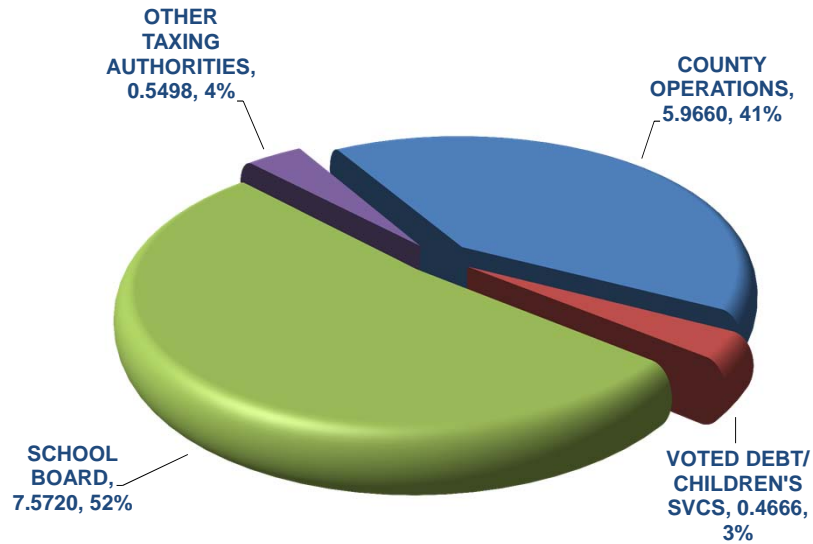
RESIDENCY:	FY 13-14 Proposed
MUNICIPALITY**	\$ 964.89
UNINCORPORATED	\$1,056.52
PALM AIRE	\$1,094.71

*Assumes a single-family homestead value of \$150,000 after exemptions in the unincorporated area.

** Municipal residents pay an additional municipal tax not calculated here.



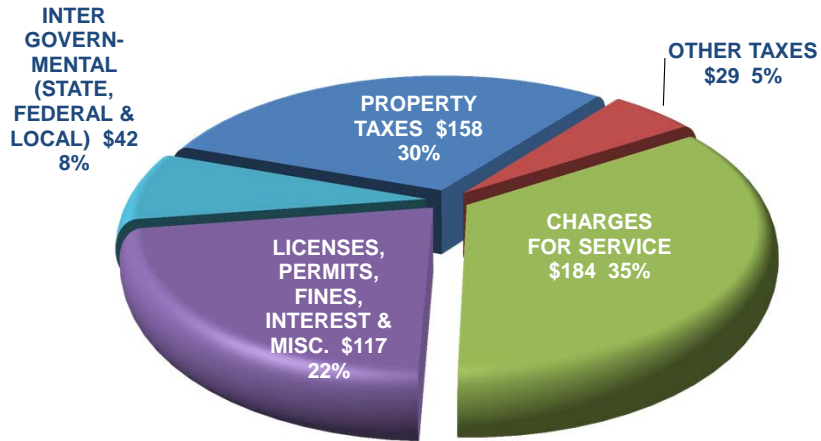
COUNTY MILLAGE COMPARISONS





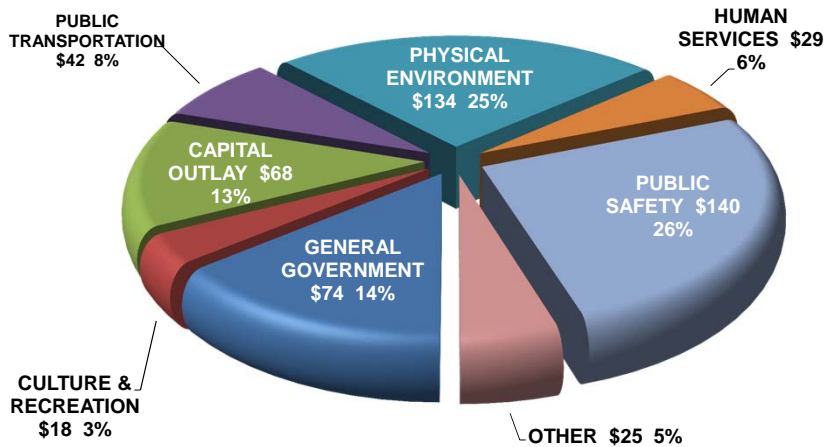
REVENUES BY SOURCE

PROPOSED NET BUDGET
\$530 MILLION

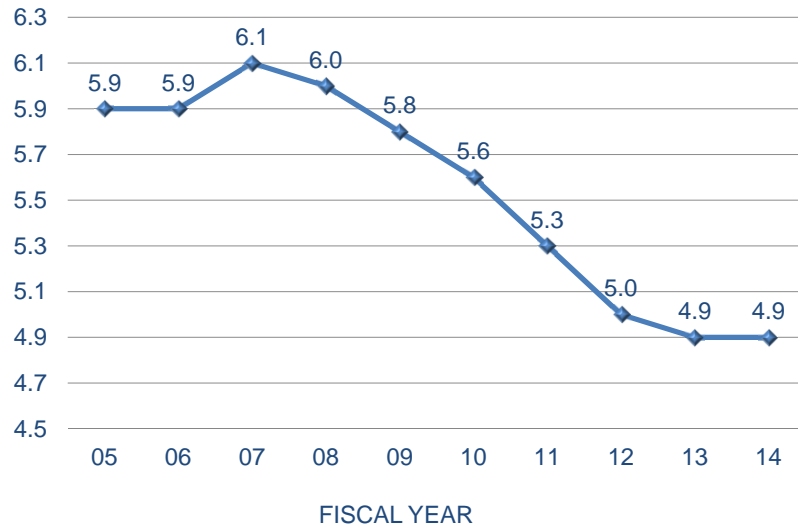


APPROPRIATIONS BY FUNCTION

PROPOSED NET BUDGET
\$530 MILLION



EMPLOYEES PER 1000 RESIDENTS



FOUR COUNTY COMPARISON*

	FY 13 HILLSBOROUGH	FY 13 PINELLAS	FY 13 SARASOTA	FY 14 MANATEE
COUNTY PROPERTY TAX	\$1,610	\$1,140	\$ 473	\$1,037
OTHER PROPERTY TAXES	137	246	163	0
DEBT SERVICE	4	0	24	20
WATER / WASTEWATER	396 / 487	384 / 427	384 / 722	234 / 533
STORMWATER	12	0	91	0
SOLID WASTE/ RECYCLING	231	328	159	163
EMS DISTRICT	0	137	99	0
FRANCHISE FEES	0	0	71	0
TOTAL COUNTYWIDE	\$2,877	\$2,662	\$2,186	\$1,987



* Based on single-family homestead of \$150,000 and water usage of 6,000 gallons per month.



Budget documents are available online:

www.mymanatee.org/budget



Agency Funding - Community Services Department

FY14 Funding (By Source)

Proposed

Agency Name	Program Name	Program Description	Type	Fills Out App	Mandated?	Funding Key	General Revenue	Title IVE	Children's Services Dedicated Millage	Health Care Fund	Total 2014
Anna Maria Island Community Center	TLC/LEAD/REACH	Out of School Time & Youth Development	Youth	Yes		104-0015002			\$ 56,230		\$ 56,230
Anna Maria Island Community Center	Family Foundations Program	Counseling	Youth	Yes		104-0015002			40,502		40,502
Big Brothers/Big Sisters	Site Based Mentoring	Mentoring/Self-esteem	Youth	Yes		104-0015002			30,319		30,319
Big Brothers/Big Sisters	Juvenile Justice Mentoring Initiative	Mentoring/Self-esteem -	Youth	Yes		104-0015002			30,000		30,000
Boys & Girls Clubs	Great Futures Start Here	Out of School Time & Youth Development	Youth	Yes		104-0015002			527,075		527,075
Boys & Girls Clubs	Dental	Dental Services to Children'	Youth	Yes		104-0015002			13,110		13,110
Boys & Girls Clubs	Alternative To Out of School Suspension	Prevention/Redirection	Youth	Yes		104-0015002			145,281		145,281
Catholic Charities	Families United	Immigrant Family Reunification	Adult	Yes		001-0950044	22,871				22,871
Catholic Charities	Direct Assistance	Emergency Financial Assistance	Adult	Yes		001-0950044	7,600				7,600
Children's Academy of SW Florida	Comprehensive Pre-K	Child Care	Youth	Yes		104-0015002			32,996		32,996
Community Haven Adults & Children w/Disabiliti	Children and Youth Services (Transitions)	Services to Children with Special Needs	Youth	Yes		104-0015002			36,787		36,787
Community Center for the Deaf & Hard of Hearin	Children & Families Program (Bridges)	Services to Children with Special Needs	Youth	Yes		104-0015002			12,071		12,071
Community Center for the Deaf & Hard of Hearin	Bridges (Adults)	Services for Adults	Adult	Yes		001-0950012	52,570				52,570
Community Coalition on Homelessness	Transitional Development Program	Homeless Case Management	Adult	Yes		001-0950021	45,738				45,738
Community Coalition on Homelessness	Open Door Day Resource Center	Critical Needs Assessment & Assistance	Adult	Yes		001-0950021	35,852				35,852
Community Coalition on Homelessness	One Stop Center	Community Resource Facility	Adult	Yes		001-0950021	71,820				71,820
Community Coalition on Homelessness	Stand Down	Veterans/Homeless Annual Service Event	Adult	Yes		001-0950021	900				900
Early Learning Coalition	Early Care and Education	Child Care/Screening	Youth	Yes		104-0015002			1,427,243		1,427,243
Easter Seals of Southwest Florida	Pediatric Intervention Therapy	School Readiness	Youth	Yes		104-0015002			26,215		26,215
Easter Seals of Southwest Florida	Project Rainbow Respite Care	Family Strengthening & Support	Youth	Yes		104-0015002			27,994		27,994
Easter Seals of Southwest Florida	Adult Day Training	Services to Adults with Special Needs	Adult	Yes		001-0950008	26,328				26,328
Educational Consultants Consortium	Iron Sharpening Iron	Before/After School Care	Youth	Yes		104-0015002			53,544		53,544
Family Network on Disabilities	Sarasota/Manatee Respite Coalition	Family Strengthening & Support	Youth	Yes		104-0015002			19,262		19,262
Family Network on Disabilities	More Alike Than Different	Education and Awareness	Youth	Yes		104-0015002			11,953		11,953
Family Partnership Center	Partners in Education & Support	Parent Training	Youth	Yes		104-0015002			48,000		48,000
Family Partnership Center	Parent Partner Program	Parent Training	Youth	Yes		104-0015002			23,000		23,000

Agency Funding - Community Services Department

FY14 Funding (By Source)

Proposed

Agency Name	Program Name	Program Description	Type	Fills Out App	Mandated?	Funding Key	General Revenue	Title IVE	Children's Services Dedicated Millage	Health Care Fund	Total 2014
Family Resources	Family Resolutions	Counseling	Youth	Yes		104-0015002			18,573		18,573
Family Resources	Residential Shelter	Counseling	Youth	Yes		104-0015002			27,600		27,600
Foundation For Dreams	Foundation for Dreams-Dream Oak Camp	Services to Children with Special Needs	Youth	Yes		104-0015002			75,696		75,696
HOPE Family Services	Children's Counseling	Counseling	Youth	Yes		104-0015002			202,295		202,295
HOPE Family Services	Emergency Safe Shelter	Domestic Violence Shelter	Adult	Yes		001-0950007	37,668				37,668
HOPE Family Services	Victim Advocacy	Domestic Violence Counseling	Adult	Yes		001-0950007	18,376				18,376
Insight	Sexual <u>Offense</u> & Abuse Reactive Services	Counseling	Youth	Yes		104-0015002			61,769		61,769
Jewish Family & Children's Services	Safe Alternative to Out-of-School Suspension	Counseling	Youth	Yes		104-0015002			44,509		44,509
Just for Girls	GIRLS Stepping Up for Success	Out of School Time & Youth Development	Youth	Yes		104-0015002			478,799		478,799
Just for Girls	GAPS	Teen Pregnancy Prevention	Youth	Yes		104-0015002			200,195		200,195
Keep Manatee Beautiful	Adopt-A-Programs/Earth Day	Community Networking	Other	Yes		001-0950001	30,128				30,128
Keep Manatee Beautiful	Storm Drain Stenciling	Community Networking	Health Care	Yes		001-0950001	5,990				5,990
Keep Manatee Beautiful	Program Coordination	Community Networking	Other	Yes		001-0950001	14,621				14,621
Lighthouse of Manasota	Independent Living Adult Program	Services for Visually Impaired Adults	Other	Yes		001-0950013	16,250				16,250
Manatee Children's Services	Residential (Shelter/Group Homes)	Child Welfare/Foster Care	Youth	Yes		104-0015002		64,478	-		64,478
Manatee Children's Services	Residential (Shelter/Group Homes)	Child Welfare/Foster Care	Youth	Yes		104-0015006			65,507		65,507
Manatee Children's Services	Kids Personal Safety	Education and Awareness	Youth	Yes		104-0015002			64,197		64,197
Manatee Children's Services	Shelter Children's Counselor	Counseling	Youth	Yes		104-0015002		7,474			7,474
Manatee Children's Services	Shelter Children's Counselor	Counseling	Youth	Yes		104-0015006			39,888		39,888
Manatee Children's Services	Grandparents as Parents	Foster Care/Kinship Care	Youth	Yes		104-0015002		8,048			8,048
Manatee Children's Services	Grandparents as Parents	Foster Care/Kinship Care	Youth	Yes		104-0015006			41,046		41,046
Manatee Children's Services	Sexual Abuse Treatment	Counseling	Youth	Yes		104-0015002			11,375		11,375
Manatee Children's Services	B.R.I.C. (Building Resiliency in Communities)	Child Welfare/Foster Care	Youth	Yes		104-0015002			91,111		91,111
Manatee Children's Services	Teenage Pregnancy Prevention	Teen Pregnancy Prevention	Youth	Yes		104-0015002			149,159		149,159
Manatee Children's Services	S.C.A.N. (Svcs to Children Abused by Noncaregive	Advocacy/Crisis Support	Youth	Yes		104-0015002			36,291		36,291
Manatee Community Action Agency (MCAA)	Healthy Families (Match)	Parent Training	Youth	Yes		104-0015002			111,090		111,090
Manatee Community Action Agency (MCAA)	C.A.T.C.H.	Screening/Evaluation/Therapy	Youth	Yes		104-0015002			32,342		32,342
Manatee Community Action Agency (MCAA)	HIPPY	Parent Training	Youth	Yes		104-0015002			38,722		38,722
Manatee Community Action Agency (MCAA)	Whole Child Project Manatee	Advocacy/Crisis Support	Youth	Yes		104-0015002			174,519		174,519
Manatee Educational Television Consortium	Educational/Programming	METV	Other	Yes		001-0950003	135,616				135,616

Agency Funding - Community Services Department							FY14 Funding (By Source)				
							Proposed				
Agency Name	Program Name	Program Description	Type	Fills Out App	Mandated?	Funding Key	General Revenue	Title IVE	Children's Services Dedicated Millage	Health Care Fund	Total 2014
Manatee Family YMCA	Y Dash	Out of School Time & Youth Development	Youth	Yes		104-0015002			315,574		315,574
Manatee Family YMCA	Pride Park Gang Prevention	Prevention/Redirection	Youth	Yes		104-0015002			67,112		67,112
Manatee Glens	Aging Services	Counseling	Adult	Yes		001-0950010	5,225				5,225
Manatee Glens	Baker Act (Adult)	In-Patient Behavioral Health Care	Adult	Yes		001-0950010	514,745			195,000	709,745
Manatee Glens	Rape Crisis(Adult)	Crisis Services	Adult	Yes		001-0950010	52,343				52,343
Manatee Glens	Rape Crisis Advocacy (Children)	Advocacy/Crisis Support	Youth	Yes		104-0015002			30,939		30,939
Manatee Glens	Baker Act (Children)	Advocacy/Crisis Support	Youth	Yes		104-0015002			131,759		131,759
Manatee Glens	In-Patient Detoxification(Adult)	In-Patient Behavioral Health Care	Adult	Yes		001-0950010	121,349			574,809	696,158
Manatee Glens	Out-Patient Detoxification(Adult)	Out-Patient Behavioral Health Care	Adult	Yes		001-0950010	114,942				114,942
Manatee Glens	Marchman	Addiction Emergency Response Services	Health Care	Yes	Yes	164-0950010				450,000	450,000
Manatee Glens	Mental Health Transport (In and Out of County)	Transportation	Health Care	Yes	Yes	001-0015308	93,970				93,970
Manatee Glens	Rape Crisis Children's Therapy/K.I.T.E.	Counseling	Youth	Yes		104-0015002			30,853		30,853
Manatee Glens	Children's Community Action Team	Counseling	Youth	Yes		104-0015002			572,543		572,543
Manatee Glens	Adoption Preservation	Counseling	Youth	Yes		104-0015002			40,603		40,603
Meals On Wheels	Adult Day Care	Services to Elderly	Adult	Yes		001-0950015	38,496				38,496
Meals On Wheels	Emergency Family Food & Baby Baskets	Advocacy/Crisis Support	Youth	Yes		104-0015002			27,600		27,600
Mote Marine Laboratory	Stranding Investigations	Response to Mammal Strandings	Other	Yes		001-0950017	18,015				18,015
Myakka City Community Center	Super Seniors Special People	Senior Activities	Adult	Yes		001-0950030	13,301				13,301
Myakka City Community Center	MAC (Before/After School Camp Myakka)	Out of School Time & Youth Development	Youth	Yes		104-0015002			133,335		133,335
Our Daily Bread	Feeding the Poor and Hungry	Daily Noon Meals	Adult	Yes		001-0950020	7,237				7,237
PACE Center for Girls	Teenage Pregnancy Prevention	Teen Pregnancy Prevention	Youth	Yes		104-0015002			186,137		186,137
Palmetto Youth Center	Foundation for Excellence	Out of School Time & Youth Development	Youth	Yes		104-0015002			192,541		192,541
Palmetto Youth Center	Tiny Tots	School Readiness	Youth	Yes		104-0015002			30,000		30,000
Police Athletic League	After School and Summer	Summer Camp Care	Youth	Yes		104-0015002			27,795		27,795
Sarasota/Manatee Assn. for Riding Therapy	Horseback Riding for Individuals w/Disabilities	Services to Children with Special Needs	Youth	Yes		104-0015002			10,320		10,320
Suncoast Center for Independent Living	Equipment Loan/Repair	Loan & Repair of Assisted Living Equipment	Adult	Yes		001-0950026	16,066				16,066
Suncoast Center for Independent Living	Portable Modular Ramps	Loan, Install Ramps	Adult	Yes		001-0950026	12,789				12,789
Suncoast Community Capital	Enterprise and Asset Building Center	Business Training/Technical Assistance	Adult	Yes		001-0950052	10,418				10,418
Suncoast Partnership to End Homelessness	COC and HMIS	Coordinate Bi-County Homeless Activities	Adult	Yes		001-0950042	86,828				86,828

Agency Funding - Community Services Department

FY14 Funding (By Source)

Proposed

Agency Name	Program Name	Program Description	Type	Fills Out App	Mandated?	Funding Key	General Revenue	Title IVE	Children's Services Dedicated Millage	Health Care Fund	Total 2014
Tallevast Community Center	After School Enhancement	Before/After School Care/Summer	Youth	Yes		104-0015002			41,985		41,985
The Salvation Army	Family Shelter	Advocacy/Crisis Support	Youth	Yes		104-0015002			69,949		69,949
The Salvation Army	Men's Shelter	Homeless Shelter	Adult	Yes		001-0950029	17,361				17,361
The School Board of Manatee County	It's your Choice	Teen Pregnancy Prevention	Youth	Yes		104-0015002			279,715		279,715
United Cerebral Palsy	Adult Day Training	Services to Adults with Special Needs	Adult	Yes		001-0950037	17,521				17,521
United Cerebral Palsy	Employment Services	Services to Adults with Special Needs	Adult	Yes		001-0950037	14,682				14,682
United Community Center	B.A.S.E.	Before/After School Care/Summer	Youth	Yes		104-0015002			258,121		258,121
United Way 211 Manasota	2-1-1 Information & Referral Program	Tri-County Information & Referral Services	Youth	Yes		001-0950046	35,765				35,765
We Care Manatee, Inc.	Specialty Physician Services	Coordinate Free Specialty Health Care	Health Care	Yes		001-0950036	56,975				56,975
We Care Manatee, Inc.	Pharmaceuticals	Medications for Agency Patients	Health Care	Yes		001-0950036	18,000				18,000
Women's Resource Center	Achieving Independence	Services to Women in Crisis	Adult	Yes		001-0950027	24,345				24,345
Florida Dept of Juvenile Justice	DJJ/Juvenile Services	Juvenile Detention Facility	Youth	No	Yes	001-0015007	740,000		-		740,000
Manatee Children Services	Forensic Medical Exams for Children	Medical Services to Children	Youth	No	Yes	104-0015002			69,000		69,000
Sarasota Health Department	System Advocate	Child Welfare Watchdog	Youth	No		104-0015002			36,800		36,800
Various Funeral Homes	Burials	Indigent Cremation & Burials	Other	No	Yes	001-0015203	80,500				80,500
Certain Cemeteries	Cemeteries	Cemetery Maintenance (Neglected)	Other	No		001-0015204	5,000				5,000
Various Individuals	Fee Assist	Assistance with County Generated Fees	Other	No		001-0015205	10,000				10,000
Disabled Access	Disabled Access	Accessibility Improvements	Other	No		001-0015303	50,000				50,000
Medical Examiner	Medical Examiner	Medical Examiner	Health Care	No	Yes	001-0015306	1,317,904				1,317,904
Medical Examiner	Brasota Mortuary	Medical Examiner - Transport	Health Care	No	Yes	001-0015307	175,000				175,000
START	Solutions to Avoid Red Tide	Red Tide Prevention Program	Other	No		001-0950043	9,500				9,500
Combat Duty	Various Veterans	Combat Duty Grant Program	Other	No		001-0950053	13,000				13,000
Manatee Memorial Hospital	Hospital Payments - Indigent Care	Medical Services	Health Care	No		001-0015200	1,300,000				1,300,000
Armor (Provider)	Jail Medical		Health Care	No	Yes	001-0000709	5,000,000				5,000,000
Various Professionals - Auditors	Hospital Audits	Other Contractual	Health Care	No		001-0015201	26,154				26,154
Rural Health Services (Provider)	Benefit Services	Prescriptions	Health Care	No		001-0015202	200,000				200,000
HCRA	Health Care Response Act	Health Care Response Act	Health Care	No	Yes	001-0015208	150,000				150,000
Manatee County Health Department	Public Health Unit	Public Health Unit	Health Care	No	No	001-0015304	1,148,855				1,148,855
Medicaid	Medicaid Match	Medicaid Match	Health Care	No	Yes	001-0015401	4,100,000				4,100,000
Rural Health Services	Rural Health Services	Medical Services	Health Care	No		001-0950022	430,500				430,500

Agency Funding - Community Services Department

FY14 Funding (By Source) Proposed

Agency Name	Program Name	Program Description	Type	Fills Out App	Mandated?	Funding Key	General Revenue	Title IVE	Children's Services Dedicated Millage	Health Care Fund	Total 2014
Billing Software - Physician Payments	Indigent HealthCare Solutions	Billing Software Solutions Physician Payments	Health Care	No		164-0015211				100,000	100,000
Manatee Memorial & Lakewood Ranch	Hospital Payments - Indigent Care	Medical Services	Health Care	No		164-0015403				5,625,000	5,625,000
Various Doctors	Doctor Payments - Indigent Care	Non-OB Services	Health Care	No		164-0015404				1,000,000	1,000,000
Rural Health Services	Indigent Care	Medical Services	Health Care	No		164-0015410				363,670	363,670
Blake Memorial Hospital	Hospital Payments - Indigent Care	Medical Services	Health Care	No		164-0015411				1,108,820	1,108,820
Legal Aid of Manasota	Pro Bono Legal Assistance - Article V Funds	Legal Assistance-Civil Cases	Other	No		001-0950018	70,208				70,208
TOTAL FUNDING (ALL AREAS)							\$ 16,639,322	\$ 80,000	\$ 7,078,946	\$ 9,417,299	\$33,215,567
								Child Svcs	\$ 7,158,946		

Please note: These numbers do not reflect entirety of funding to any entity nor does it reflect the total expenditures of identified funds.

**BOARD OF COUNTY COMMISSIONERS
PROPOSED
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2014-2018**

**Larry Bustle, Chairman, District 1
Michael Gallen, District 2
John Chappie, District 3
Robin DiSabatino, District 4
Vanessa Baugh, District 5
Carol Whitmore, At Large District 6
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**Jim Seuffert
Director, Financial Management**

**Ed Hunzeker
County Administrator**



MANATEE COUNTY CAPITAL IMPROVEMENT PROGRAM

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MANATEE COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2014-2018

RESOLUTION R-13-164
EXHIBIT A



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 \$250,000 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 2013-2014, 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, 2013.
- 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 2014-2015. 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 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 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 \$490,878,342. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.

MANATEE COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2014-2018

RESOLUTION R-13-164
EXHIBIT B



MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Sources and Uses of All Funds Plan Summary

<u>Source of Funds</u>	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
All Sources	175,348,539	299,421,604	0	0	0	0	0	0	299,421,604
Contributions	0	0	75,000	5,000,000	0	0	0	0	5,075,000
Debt Proceeds	0	0	35,122,950	18,463,111	11,561,860	55,938,761	30,894,318	33,000,000	184,981,000
Environmental Millage	0	0	1,886	0	0	0	0	0	1,886
Facility Investment Fee	0	0	6,080,000	3,675,000	1,275,000	1,700,000	1,610,000	0	14,340,000
Federal/State Revs & Grants	0	0	498,858	448,777	0	4,950,000	0	0	5,897,635
Florida Boating Improvement Program	0	0	100,000	450,000	450,000	137,500	0	0	1,137,500
Gas Tax	0	0	11,518,856	1,908,767	2,274,979	1,940,000	1,440,000	1,000,000	20,082,602
Gen Fund/General Revenue	0	0	4,285,064	3,605,000	797,000	0	0	0	8,687,064
Grants	0	0	28,430,500	2,649,500	1,162,500	1,700,000	0	0	33,942,500
Impact Fees	0	0	27,158,044	12,008,233	6,943,528	12,650,000	5,200,000	0	63,959,805
Other	0	0	632,500	380,000	0	0	0	5,040,000	6,052,500
Phosphate Severance Tax	0	0	2,860,000	0	0	0	0	0	2,860,000
Rates	0	0	16,419,500	39,279,889	40,095,640	21,387,239	25,541,082	0	142,723,350
West Coast Navigational District	0	0	100,000	450,000	450,000	137,500	0	0	1,137,500
Total Source of Funds	175,348,539	299,421,604	133,283,158	88,318,277	65,010,507	100,541,000	64,685,400	39,040,000	790,299,946

<u>Use of Funds</u>	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
General Government	25,227,504	38,539,795	3,852,000	3,370,000	797,000	0	0	0	46,558,795
Natural Resources	15,129,806	23,497,029	40,048,400	6,700,000	900,000	275,000	0	5,040,000	76,460,429
Parks and Recreation	4,016,037	9,766,349	914,400	1,787,000	2,343,507	300,000	0	0	15,111,256
Potable Water	26,167,842	36,905,269	8,495,000	20,685,000	23,690,000	29,936,000	13,385,400	33,000,000	166,096,669
Solid Waste	1,126,341	5,100,000	6,602,000	5,965,000	1,825,000	0	0	0	19,492,000
Stormwater	24,571,459	26,292,451	632,500	0	0	0	0	0	26,924,951
Transportation	45,351,526	95,300,374	38,338,858	12,578,777	6,875,000	49,390,000	37,490,000	1,000,000	240,973,009
Wastewater	33,758,024	64,020,337	34,400,000	37,232,500	28,580,000	20,640,000	13,810,000	0	198,682,837
Total Use of Funds	175,348,539	299,421,604	133,283,158	88,318,277	65,010,507	100,541,000	64,685,400	39,040,000	790,299,946



MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

General Government

	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
General Government									
1 5th Floor Administration Building Remodel (6086800 / Requested)	0	0	0	0	300,000	0	0	0	300,000
2 800 M Hz Reband 2005 (6048102 / Existing)	717	304,922	0	0	0	0	0	0	304,922
3 ADA Restroom Retrofit at the Ag Center (6007104 / Requested)	0	0	125,000	0	0	0	0	0	125,000
4 Administration Building Air Handlers & Cooling Tower (6081800 / Existing)	0	620,000	0	0	0	0	0	0	620,000
5 BCC Video Security System (6086700 / Requested)	0	0	250,000	200,000	0	0	0	0	450,000
6 CAD System (6083200 / Existing)	841,884	1,200,000	0	0	0	0	0	0	1,200,000
7 Detention Center Air Conditioner Replacement (6005205 / Existing)	29,064	633,923	0	0	0	0	0	0	633,923
8 Detention Center Door Automation Control System Replacement (6005218 / Requested)	0	0	400,000	400,000	400,000	0	0	0	1,200,000
9 Historic Courthouse 2nd Floor Remodel (6006210 / Existing)	155,228	2,690,204	0	0	0	0	0	0	2,690,204
10 Institutional Network (6066900 / Existing)	12,512,840	12,523,267	0	0	0	0	0	0	12,523,267
11 Judicial Center Hensley Wing 4th Floor Renovations (6049807 / Existing)	13,667	400,000	0	0	0	0	0	0	400,000
12 MCDF- AC Units Replacement at Stockade (6005214 / Existing)	0	59,030	1,200	0	0	0	0	0	60,230
13 MCDF- Air Handling Unit Replacement (6005217 / Existing)	0	2,469,824	50,000	0	0	0	0	0	2,519,824
14 MCDF- Chiller Plant Emergency Power (6005216 / Existing)	0	610,866	12,300	0	0	0	0	0	623,166
15 MCDF- Chiller Plant Retrofit and Modification (6005209 / Existing)	0	2,305,450	45,000	0	0	0	0	0	2,350,450
16 MCDF- Domestic Water Conservation (6005211 / Existing)	0	38,154	800	0	0	0	0	0	38,954
17 MCDF- HVAC Controls and EMS Cost (6005213 / Existing)	0	303,514	6,000	0	0	0	0	0	309,514
18 MCDF- Institutional Water Conservation Controls (6005212 / Existing)	0	1,294,634	26,000	0	0	0	0	0	1,320,634

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

General Government	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
19 MCDF- New Maintenance Building For Property Management Personnel (6086400 / Requested)	0	0	140,000	0	0	0	0	0	140,000
20 MCDF- Outdoor Lighting (6005210 / Existing)	0	193,425	3,900	0	0	0	0	0	197,325
21 MCDF- Power Transformers Replacement (6005215 / Existing)	0	193,123	4,000	0	0	0	0	0	197,123
22 Relocate Data Center Backup (6081600 / Existing)	1,053	815,000	0	0	0	0	0	0	815,000
23 Rocky Bluff Branch Library (6081401 / Existing)	486,601	500,000	0	0	0	0	0	0	500,000
24 Simulcast System (6048104 / Existing)	6,574,032	6,684,459	0	0	0	0	0	0	6,684,459
25 Supervisor of Elections Office Renovations (6086600 / Requested)	0	0	287,800	270,000	97,000	0	0	0	654,800
26 Transit/Fleet Facility (6083900 / Existing)	4,569,478	4,700,000	0	0	0	0	0	0	4,700,000
27 VoIP Initiative (6085600 / Requested)	0	0	2,500,000	2,500,000	0	0	0	0	5,000,000
General Government	25,184,564	38,539,795	3,852,000	3,370,000	797,000	0	0	0	46,558,795

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Natural Resources		Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Natural Resources										
1	59th Street West/Warners Bayou Boat Ramp (6071400 / Existing)	758,518	849,600	0	0	0	0	0	0	849,600
2	Anna Maria Island Beach Nourishment (6003407 / Existing)	1,144,656	5,258,146	33,505,950	0	0	0	0	0	38,764,096
3	Beach: Anna Maria Coquina Beach Renourishment (6003402 / Existing)	2,720,479	3,444,594	0	0	0	0	0	0	3,444,594
4	Braden River Canoe And Kayak Portage (6068600 / Existing)	840	25,000	0	0	0	0	0	0	25,000
5	Coquina North Boat Ramp (Bayside) (6005714 / Existing)	1,985	190,000	0	0	900,000	0	0	0	1,090,000
6	Coquina South Boat Ramp (Bayside) (6005715 / Existing)	120	25,000	200,000	0	0	275,000	0	0	500,000
7	Duette Observation Tower (6006503 / Existing)	49,298	51,382	0	0	0	0	0	0	51,382
8	Emerson Point Park Improvements (6006902 / Existing)	366,877	383,138	0	0	0	0	0	0	383,138
9	Erosion Control Groins (6029601 / Existing)	221,366	330,199	2,860,000	0	0	0	0	0	3,190,199
10	Gamble Creek Restoration (6006600 / Existing)	0	119,200	0	0	0	0	0	0	119,200
11	Kingfish Boat Ramp (6071500 / Existing)	503,960	869,442	0	550,000	0	0	0	0	1,419,442
12	Larry Borden Artificial Reef (6081500 / Existing)	2,150	130,000	0	0	0	0	0	500,000	630,000
13	Moody Branch Preserve (6051201 / Existing)	0	0	0	100,000	0	0	0	0	100,000
14	Neal Preserve Canoe Launch (6068700 / Existing)	6,838	25,000	0	0	0	0	0	0	25,000
15	Neal Preserve Educational Signage (6068705 / Existing)	15,520	58,559	0	0	0	0	0	0	58,559
16	Neal Preserve Exotic Plant Removal (6068709 / Existing)	504,475	527,604	0	0	0	0	0	0	527,604
17	Neal Preserve Phase III (6068712 / Existing)	0	49,950	50,000	0	0	0	0	0	99,950
18	Neal Preserve Trails (6068711 / Existing)	267,045	948,121	0	0	0	0	0	0	948,121
19	Perico Preserve Environmental Restoration (6071300 / Existing)	700,633	840,353	0	0	0	0	0	0	840,353

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Natural Resources	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
20 Perico Preserve Seagrass Mitigation Area (6071302 / Existing)	743,091	1,330,740	0	0	0	0	0	0	1,330,740
21 Port Dolphin Extraction (6003404 / Existing)	156,223	508,485	0	5,000,000	0	0	0	0	5,508,485
22 Robinson Preserve Expansion Amenities (6085200 / Existing)	47,162	542,000	0	0	0	0	0	0	542,000
23 Robinson Preserve Expansion Canopy Walk (6085205 / Requested)	0	0	200,000	0	0	0	0	0	200,000
24 Robinson Preserve Expansion Environmental Center (6085201 / Requested)	0	0	1,200,000	0	0	0	0	0	1,200,000
25 Robinson Preserve Expansion Kayak Launch & Storage Units (6085211 / Requested)	0	0	0	350,000	0	0	0	0	350,000
26 Robinson Preserve Expansion Maintenance Building (6085207 / Requested)	0	0	60,000	0	0	0	0	0	60,000
27 Robinson Preserve Expansion Multi-Surface Trails (6085209 / Requested)	0	0	472,450	390,000	0	0	0	0	862,450
28 Robinson Preserve Expansion Office (6085204 / Requested)	0	0	900,000	0	0	0	0	0	900,000
29 Robinson Preserve Expansion Parking Lot (6085203 / Requested)	0	0	50,000	0	0	0	0	0	50,000
30 Robinson Preserve Expansion Parking Lot & Gate (6085206 / Requested)	0	0	150,000	0	0	0	0	0	150,000
31 Robinson Preserve Expansion Playgrounds (6085210 / Requested)	0	0	0	310,000	0	0	0	0	310,000
32 Robinson Preserve Expansion Restoration (6085208 / Requested)	0	0	0	0	0	0	0	4,540,000	4,540,000
33 Robinson Preserve Expansion Restrooms (6085202 / Requested)	0	0	200,000	0	0	0	0	0	200,000
34 Robinson Preserve Wetland Restoration (6048706 / Existing)	6,579,018	6,579,023	0	0	0	0	0	0	6,579,023
35 Rye Preserve Environmental Center (6068501 / Existing)	51,964	52,000	200,000	0	0	0	0	0	252,000
36 Ungarelli Preserve Restoration (6069601 / Existing)	272,102	359,493	0	0	0	0	0	0	359,493
Natural Resources	15,114,320	23,497,029	40,048,400	6,700,000	900,000	275,000	0	5,040,000	76,460,429

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Parks and Recreation

	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Parks and Recreation									
1 Bennett Park - Amenities (6054120 / Requested)	0	0	30,000	0	0	0	0	0	30,000
2 Bennett Park - Amphitheater (PR01050 / Requested)	0	0	0	0	206,000	0	0	0	206,000
3 Bennett Park - Canoe Launch/Directional Kiosk/Access Road/Parking (6054115 / Existing)	1,500	22,018	0	0	0	0	0	0	22,018
4 Bennett Park - Canoe/Kayak Dock (6054118 / Requested)	0	0	41,200	0	0	0	0	0	41,200
5 Bennett Park - Drainage Ditch Restoration (6054109 / Existing)	424,722	501,400	0	0	0	0	0	0	501,400
6 Bennett Park - Great Lawn (PR01049 / Requested)	0	0	0	0	103,000	0	0	0	103,000
7 Bennett Park - Pavilion/Restroom Building (6054119 / Requested)	0	0	360,500	0	0	0	0	0	360,500
8 Bennett Park Fitness Zones (PR01184 / Requested)	0	0	0	0	0	75,000	0	0	75,000
9 Bennett Park: Landscape & Irrigation (6054107 / Existing)	258,429	303,044	0	0	0	0	0	0	303,044
10 Blackstone Park (6003511 / Existing)	385,627	3,356,770	0	0	0	0	0	0	3,356,770
11 Blackstone Park Fitness Zones (PR01186 / Requested)	0	0	0	0	0	75,000	0	0	75,000
12 Braden River Park Concession Building (6004091 / Existing)	0	103,000	0	0	0	0	0	0	103,000
13 Buffalo Creek Park - Restroom/Concession Facility (6004518 / Existing)	98,426	192,500	0	0	0	0	0	0	192,500
14 Buffalo Creek Park Fitness Zones (PR01185 / Requested)	0	0	0	0	0	75,000	0	0	75,000
15 Conservatory Park - ADA Playground (6051311 / Existing)	12,768	214,550	0	0	0	0	0	0	214,550
16 Conservatory Park - Exotic Plant Removal (6051303 / Existing)	62,620	88,000	0	0	0	0	0	0	88,000
17 Conservatory Park - Fishing Pier/Observation Deck/Canoe Launch (6051312 / Existing)	50,055	59,000	0	0	0	0	0	0	59,000
18 Conservatory Park - Lands/Ditch Restore, Parking, Roads (6051304 / Existing)	537,327	612,000	0	0	0	0	0	0	612,000

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Parks and Recreation	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
19 Conservatory Park - Landscaping/Irrigation (6051310 / Existing)	51,700	96,700	0	0	0	0	0	0	96,700
20 Conservatory Park - Master Plan With Final Site Plan (6051301 / Existing)	237,913	277,000	0	0	0	0	0	0	277,000
21 Conservatory Park - Nature/Fitness Trail (6051308 / Existing)	455,867	567,105	0	0	0	0	0	0	567,105
22 Conservatory Park - Pavilion/Restroom (6051313 / Existing)	218,075	218,550	0	0	0	0	0	0	218,550
23 Conservatory Park - Sensory Garden (PR01053 / Requested)	0	0	0	0	89,507	0	0	0	89,507
24 Conservatory Park - Site Amenities (6051309 / Existing)	25,729	41,200	0	0	0	0	0	0	41,200
25 Conservatory Park - Stormwater Facilities with Recreational Habitat (6051306 / Existing)	102,633	120,000	0	0	0	0	0	0	120,000
26 Conservatory Park - Utilities (6051307 / Existing)	280,056	240,000	0	0	0	0	0	0	240,000
27 Coquina Beach - Landscaping (6005718 / Requested)	0	0	77,500	0	0	0	0	0	77,500
28 Coquina Beach - Playground (6005717 / Requested)	0	0	100,000	0	0	0	0	0	100,000
29 Coquina Beach - Signage (6005712 / Existing)	86,238	173,000	0	0	0	0	0	0	173,000
30 Crane Park Parking Improvements (6081001 / Existing)	0	8,038	0	0	0	0	0	0	8,038
31 Crane Park Picnic Shelter (6081000 / Existing)	36,245	41,000	0	0	0	0	0	0	41,000
32 Creekwood Park - Gazebos at Dog Park (6029302 / Requested)	0	0	60,000	0	0	0	0	0	60,000
33 Creekwood Park Tennis Court Lighting (6029301 / Existing)	1,400	47,000	0	0	175,000	0	0	0	222,000
34 Fort Hamer Park - ADA Playground (6034607 / Existing)	4,545	34,378	95,200	0	0	0	0	0	129,578
35 Fort Hamer Park - Boat Ramp and Dock Improvements (6034610 / Existing)	16,155	250,000	0	0	0	0	0	0	250,000
36 Fort Hamer Park - Canoe/Kayak Storage (6034617 / Requested)	0	0	0	0	150,000	0	0	0	150,000

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Parks and Recreation	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
37 Fort Hamer Park - Design & Permit (6034603 / Existing)	81,266	89,633	0	0	0	0	0	0	89,633
38 Fort Hamer Park - Entry Gate (6034616 / Existing)	1,190	92,650	0	0	0	0	0	0	92,650
39 Fort Hamer Park - Landscaping/Irrigation (6034613 / Existing)	1,816	41,300	0	0	0	0	0	0	41,300
40 Fort Hamer Park - New Pavilion (6034612 / Existing)	2,100	37,100	0	0	0	0	0	0	37,100
41 Fort Hamer Park - Parking Lot Expansion (6034614 / Existing)	52,985	412,000	0	0	0	0	0	0	412,000
42 Fort Hamer Park - Storage Garage (6034615 / Existing)	0	66,950	0	0	0	0	0	0	66,950
43 Fort Hamer Rowing Storage Facility, 2nd Floor (6034611 / Existing)	0	0	0	450,000	0	0	0	0	450,000
44 G.T. Bray Recreation Center Expansion (2nd Floor) (6034305 / Requested)	0	0	0	187,000	1,120,000	0	0	0	1,307,000
45 Hidden Harbour (Fort Hamer East of New Bridge) (6067406 / Existing)	0	0	150,000	1,150,000	500,000	0	0	0	1,800,000
46 Hidden Harbour - Exotic Plant Removal, Enhancement of Wetlands/Uplands, Feral Animal Removal (6067402 / Existing)	17,113	600,000	0	0	0	0	0	0	600,000
47 Hidden Harbour Park - Wetland/Upland Maintenance (6067401 / Existing)	350	100,000	0	0	0	0	0	0	100,000
48 Lakewood Ranch Park Fitness Zone (PR01183 / Requested)	0	0	0	0	0	75,000	0	0	75,000
49 Lakewood Ranch Park Softball Parking Lot (6039911 / Existing)	213,187	370,963	0	0	0	0	0	0	370,963
50 Lincoln Park Restrooms/Pavilion/Splash Park & Amenities (6023503 / Existing)	298,000	323,000	0	0	0	0	0	0	323,000
51 Sylvan Oaks Park (6034501 / Existing)	0	66,500	0	0	0	0	0	0	66,500
Parks and Recreation	4,016,037	9,766,349	914,400	1,787,000	2,343,507	300,000	0	0	15,111,256

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Potable Water	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Potable Water Distribution									
1 63rd Avenue East and 39th Street East Loop (PW00981 / Existing)	0	0	0	100,000	260,000	0	0	0	360,000
2 63rd Street East Loop - Braden River Road (PW00983 / Existing)	0	0	0	0	270,000	0	0	0	270,000
3 Country Club Heights - Water (PW01103 / Requested)	0	0	0	0	0	80,000	310,000	0	390,000
4 Erie Road Major Water Main (PW00982 / Existing)	0	0	0	0	500,000	2,350,000	0	0	2,850,000
5 Fort Hamer Water Main Crossing (6054770 / Existing)	319,251	2,920,000	2,250,000	0	0	0	0	0	5,170,000
6 Mulholland Road Utility Extension (PW01102 / Requested)	0	0	0	128,000	500,000	0	0	0	628,000
7 Whispering Pines and Palma Sola Woods Water Main (PW00984 / Existing)	0	0	0	0	150,000	0	0	0	150,000
8 Whitfield Avenue / Lockwood Ridge to Prospect - 16 Inch Water (6040970 / Existing)	0	0	480,000	1,000,000	1,500,000	0	0	0	2,980,000
Potable Water Distribution	319,251	2,920,000	2,730,000	1,228,000	3,180,000	2,430,000	310,000	0	12,798,000

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Potable Water	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Potable Water Renewal/Replacement									
9 66th Street Complex Chiller Replacement (6019207 / Existing)	76,275	1,000,000	0	0	0	0	0	0	1,000,000
10 69th Avenue Water Main Loop from 63rd Avenue West to US 41 (PW00987 / Existing)	0	0	0	0	160,000	800,000	0	0	960,000
11 Anna Maria Water Line Improvements (6002870 / Existing)	2,552,133	3,058,652	250,000	250,000	250,000	250,000	250,000	0	4,308,652
12 Bayshore Area Waterline Improvements (6074771 / Existing)	711,798	795,655	0	0	0	0	0	0	795,655
13 Bayshore on the Lakes - Potable Water Line Replacement (6072470 / Existing)	2,182,745	2,312,648	0	0	0	0	0	0	2,312,648
14 Canal Road Water Main Replacement (PW01019 / Existing)	0	0	0	92,000	460,000	0	0	0	552,000
15 Distribution Building/ Annex Rehab (66th Street Complex) (6019208 / Existing)	54,337	300,000	1,200,000	1,000,000	0	0	0	0	2,500,000
16 End of Service Life Distribution Line Replacement (PW01110 / Requested)	0	0	0	0	0	530,000	2,100,000	0	2,630,000
17 Flamingo Cay Water Main Replacement (PW01020 / Requested)	0	0	0	0	0	170,000	841,400	0	1,011,400
18 Garden Heights - Water (6085170 / Existing)	54,741	105,000	1,425,000	0	0	0	0	0	1,530,000
19 Grove Haven Subdivision - Water (PW01106 / Requested)	0	0	0	0	0	0	84,000	0	84,000
20 Hazelhurst Subdivision - Water (PW01105 / Requested)	0	0	0	0	0	0	179,000	0	179,000
21 Key Royale - Anna Maria Waterline Improvement (6083070 / Existing)	25,874	258,256	300,000	0	0	0	0	0	558,256
22 Palma Sola Subdivision Water Line Improvements (6053370 / Existing)	2,382,862	2,675,229	0	200,000	200,000	0	0	0	3,075,229
23 Pic Town Estates - Water (6074870 / Existing)	957,010	1,810,121	0	0	0	0	0	0	1,810,121
24 San Remo Shores - Water (PW01104 / Requested)	0	0	0	0	0	158,000	621,000	0	779,000
25 Suburban System - Water (6074770 / Existing)	2,783,942	4,153,324	0	0	0	0	0	0	4,153,324

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Potable Water	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
26 US41 Manatee River Crossing Water Main Replacement (PW01023 / Requested)	0	0	0	0	0	220,000	1,100,000	0	1,320,000
27 Water Facility - Tainter Gates - Water (6026073 / Existing)	6,872,971	7,231,674	0	0	0	0	0	0	7,231,674
28 Water Transmission Main Assessment (PW01021 / Requested)	0	0	0	0	0	1,120,000	0	0	1,120,000
29 Willow Woods and Lakes Estates Water Main Upgrade (PW01022 / Requested)	0	0	0	0	0	258,000	0	0	258,000
Potable Water Renewal/Replacement	18,654,688	23,700,559	3,175,000	1,542,000	1,070,000	3,506,000	5,175,400	0	38,168,959
Potable Water Supply									
30 Buffalo Creek Wells/Brackish Reverse Osmosis Treatment (PW01108 / Requested)	0	0	0	0	0	0	3,600,000	33,000,000	36,600,000
31 Downstream Floodway Land Acquisition (6021672 / Existing)	1,807,491	1,899,140	100,000	100,000	100,000	100,000	100,000	0	2,399,140
32 Lake Manatee Watershed Land Purchases (6021670 / Existing)	3,544,228	3,644,229	100,000	100,000	100,000	100,000	100,000	0	4,144,229
33 Water Supply Acquisitions (6058700 / Existing)	76,054	178,080	100,000	100,000	100,000	100,000	100,000	0	678,080
Potable Water Supply	5,427,773	5,721,449	300,000	300,000	300,000	300,000	3,900,000	33,000,000	43,821,449

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Potable Water	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Potable Water Transportation Related									
34 15th Street East At 301 Boulevard From US 41 To 53rd Avenue East - Water (6029970 / Existing)	16,635	121,635	0	0	0	0	0	0	121,635
35 44th Avenue East from 15th Street East to 19th Street Court East - Road (6045670 / Existing)	0	400,000	0	0	0	0	0	0	400,000
36 44th Avenue East from 19th Street Court East to 30th Street East - Water (6045671 / Existing)	0	850,000	0	0	0	0	0	0	850,000
37 44th Avenue East from 30th Street East to 45th Street East - Water (6071170 / Existing)	52,079	52,079	0	1,350,000	0	0	0	0	1,402,079
38 44th Avenue East from US 41 to 15th Street East - Water (6001070 / Existing)	742	1,000,000	0	0	0	0	0	0	1,000,000
39 45th Street East from 44th Avenue East to State Road 70 - Water (6025672 / Existing)	0	100,000	0	265,000	0	0	0	0	365,000
40 9th Street East From 53rd Avenue East To 57th Avenue East (6040470 / Existing)	44,301	170,000	0	0	0	0	0	0	170,000
41 Erie Road at 69th Street East Intersection - Water (6048470 / Existing)	16,025	64,997	0	0	0	0	0	0	64,997
42 Riverview Boulevard Bridge#134019 At Mclewis Bayou - Water (6013270 / Existing)	55,156	55,157	0	0	0	0	0	0	55,157
43 State Road 64 at Carlton Arms to I-75 - Water Relocation (6059970 / Existing)	238,606	365,580	0	0	0	0	0	0	365,580
44 US 301/County Road 675 to Moccasin Wallow Road - Water (6085470 / Existing)	0	49,873	90,000	0	0	0	0	0	139,873
Potable Water Transportation Related	423,544	3,229,321	90,000	1,615,000	0	0	0	0	4,934,321

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Potable Water	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Potable Water Treatment									
45 Lake Manatee Ultra Filtration Membrane Process Upgrade (6050470 / Existing)	1,333,939	1,333,940	1,200,000	10,000,000	10,000,000	23,000,000	4,000,000	0	49,533,940
46 Water Treatment Plant Biological Treatment Unit (6085870 / Requested)	0	0	1,000,000	6,000,000	9,000,000	0	0	0	16,000,000
47 Water Treatment Plant Motor Control Center "A" Replacement (PW00988 / Requested)	0	0	0	0	140,000	700,000	0	0	840,000
Potable Water Treatment	1,333,939	1,333,940	2,200,000	16,000,000	19,140,000	23,700,000	4,000,000	0	66,373,940

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Solid Waste		Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Solid Waste										
1	Lena Road Landfill Disposal Preparation - Stage 2 (6077200 / Existing)	0	0	5,100,000	165,000	825,000	0	0	0	6,090,000
2	Lena Road Landfill Gas Collection Expansion, Stage III, Phase III (6008205 / Existing)	0	0	360,000	1,800,000	0	0	0	0	2,160,000
3	Lena Road Landfill Gas Electric Generation - Phase II (6008204 / Existing)	0	0	1,000,000	4,000,000	1,000,000	0	0	0	6,000,000
4	Lena Road Landfill Gas Electric Generation Project - Phase I (6008202 / Existing)	1,024,707	4,950,000	0	0	0	0	0	0	4,950,000
5	Lena Road Landfill Scalehouse Canopy (6008702 / Requested)	0	0	142,000	0	0	0	0	0	142,000
6	Lena Road Public Restroom Facility (6083800 / Existing)	100,435	150,000	0	0	0	0	0	0	150,000
Solid Waste		1,125,142	5,100,000	6,602,000	5,965,000	1,825,000	0	0	0	19,492,000

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Stormwater	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Stormwater									
1 4th Avenue West - Pine Bay Forrest (6084760 / Existing)	450,889	590,000	0	0	0	0	0	0	590,000
2 Coral Shores Canal Dredging (6054901 / Existing)	1,138,285	1,138,285	0	0	0	0	0	0	1,138,285
3 Tallevast Road - Tuttle Avenue / Prospect Avenue (6086460 / Requested)	0	0	632,500	0	0	0	0	0	632,500
4 Wares Creek - Canal Dredging (6028801 / Existing)	22,981,253	24,564,166	0	0	0	0	0	0	24,564,166
Stormwater	24,570,427	26,292,451	632,500	0	0	0	0	0	26,924,951

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Transportation	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Transportation									
1 15th Street East from US 41 to 53rd Avenue East (6029960 / Existing)	2,263,463	4,012,264	0	0	0	0	0	0	4,012,264
2 17th Street East (Memphis Road) at 28th Avenue East Railroad Improvements (TR01128 / Requested)	0	0	0	0	0	0	110,000	0	110,000
3 17th Street West (Palmetto) From U S 41 To Business 41 (6035261 / Existing)	8,344,682	8,344,684	0	0	0	0	0	0	8,344,684
4 44th Ave E - 45th Street to Caruso Road (6086960 / Requested)	0	0	700,000	0	0	15,800,000	16,500,000	0	33,000,000
5 44th Ave E - Caruso Rd to Creekwood Blvd (TR01191 / Requested)	0	0	0	0	0	5,500,000	5,500,000	0	11,000,000
6 44th Ave E - Creekwood Blvd to LWR Blvd (TR01192 / Requested)	0	0	0	0	0	11,500,000	11,500,000	0	23,000,000
7 44th Avenue East from 15th Street East to 19th Street Court East (6045661 / Existing)	3,877,430	7,615,500	0	0	0	0	0	0	7,615,500
8 44th Avenue East from 19th Street Court East to 30th Street East (6045660 / Existing)	2,879,105	10,475,000	6,800,000	0	0	0	0	0	17,275,000
9 44th Avenue East from 30th Street East to 45th Street East (6071160 / Existing)	3,508,262	8,682,956	3,100,000	2,000,000	0	0	0	0	13,782,956
10 44th Avenue East from US 41 to 15th Street East (6001060 / Existing)	4,347,270	11,425,133	0	0	0	0	0	0	11,425,133
11 45th Street East from 44th Avenue East / State Road 70 (6025662 / Existing)	39,379	1,000,000	1,200,000	2,000,000	4,600,000	3,000,000	0	0	11,800,000
12 53rd Avenue West from 43rd Street West to 75th Street West (6082960 / Existing)	156,657	574,224	2,125,000	1,625,000	0	0	0	0	4,324,224
13 60th Avenue East - US301 / Outlet Mall Entrance (TR01133 / Requested)	0	0	0	0	0	705,000	2,250,000	0	2,955,000
14 67th Avenue East at 18th Street E Railroad Improvements (TR01126 / Requested)	0	0	0	0	0	0	220,000	0	220,000
15 9th Street East - CSX Railroad Crossing (6082560 / Existing)	0	750,000	0	0	0	0	0	0	750,000

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Transportation	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
16 9th Street East at US301 Railroad Improvements (TR01125 / Requested)	0	0	0	0	0	0	100,000	1,000,000	1,100,000
17 9th Street East from 53rd Avenue East to 57th Avenue East (6040460 / Existing)	3,762,697	8,453,282	0	0	0	0	0	0	8,453,282
18 Canal Road at CSX Crossing - US301 / 17th St East (TR01127 / Requested)	0	0	0	0	0	0	110,000	0	110,000
19 Chin Road Sidewalk (6043860 / Existing)	38,744	100,000	0	0	0	0	0	0	100,000
20 Coquina Beach - Bus/Trolley Stop (6084160 / Existing)	3,505	319,486	0	0	0	0	0	0	319,486
21 Cortez Road at 26th Street West Intersection (6077060 / Existing)	471,677	543,504	0	0	0	0	0	0	543,504
22 Cortez Road at 43rd Street West Intersection (6076860 / Existing)	374,826	511,223	0	0	0	0	0	0	511,223
23 Cortez Road at 59th Street West Intersection (6076960 / Existing)	344,934	436,368	0	0	0	0	0	0	436,368
24 Cortez Road at 5th Street West Intersection (6052960 / Existing)	257,402	386,786	0	0	0	0	0	0	386,786
25 Cortez Road at 86th Street West Intersection (6082160 / Existing)	58,227	125,000	0	0	0	0	0	0	125,000
26 DeSoto and Green Bridge Dynamic Message Signs (TR01129 / Requested)	0	0	0	0	0	90,000	900,000	0	990,000
27 El Conquistador Parkway Extension (6068461 / Existing)	2,697,825	2,797,766	0	0	0	0	0	0	2,797,766
28 Ellenton Gillette Road - US 301 / Moccasin Wallow Road (6084560 / Existing)	0	200,000	2,425,000	0	0	0	0	0	2,625,000
29 Ellenton Gillette Road at 38th Street East Railroad Crossing (6084060 / Existing)	300	100,000	500,000	0	0	0	0	0	600,000
30 Ellenton Gillette Road at Mendoza Road (37th Street East) Intersection Improvements (TR00542 / Requested)	0	0	0	0	200,000	1,300,000	0	0	1,500,000
31 Erie Road - US 301 to US 301 (6082860 / Existing)	68,911	525,000	3,100,000	0	0	0	0	0	3,625,000
32 Erie Road at 69th Street East Intersection (6048460 / Existing)	2,137,518	2,728,397	0	0	0	0	0	0	2,728,397

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Transportation	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
33 Fort Hamer / Upper Manatee River Road - Bridge (6035560 / Existing)	4,071,281	10,417,424	14,715,000	4,905,000	0	0	0	0	30,037,424
34 Fort Hamer Road - US 301 to Future Fort Hamer Bridge (6054764 / Existing)	200,577	1,240,000	0	0	0	0	0	0	1,240,000
35 Gulf Drive at Marina Drive Intersection (6084660 / Existing)	31,458	75,000	134,370	0	0	0	0	0	209,370
36 Land Acquisition - County Wide (6053913 / Existing)	66,151	1,694,143	0	0	0	0	0	0	1,694,143
37 Moccasin Wallow Road - I-75 to Carter Road (TR01087 / Requested)	0	0	0	0	400,000	2,700,000	0	0	3,100,000
38 Moccasin Wallow Road - US 41 to Gateway Boulevard (TR01086 / Requested)	0	0	0	0	675,000	7,200,000	0	0	7,875,000
39 Morgan Johnson Sidewalk - 44th Avenue East to State Road 64 (6049761 / Existing)	116,067	430,000	0	0	0	0	0	0	430,000
40 Riverview Boulevard Bridge #134019 (6013260 / Existing)	1,622,732	1,676,209	0	0	0	0	0	0	1,676,209
41 Robinson Preserve - Perico Entrance Improvements (6048722 / Existing)	401,190	845,893	0	0	0	0	0	0	845,893
42 Rowlett Elementary School Sidewalks (6044160 / Existing)	1,313,289	1,313,290	0	0	0	0	0	0	1,313,290
43 Rye Road - State Road 64 / Upper Manatee River Road (6086160 / Existing)	0	0	150,000	1,400,000	0	0	0	0	1,550,000
44 SR70 at Lockwood Ridge Road Northbound (TR01134 / Requested)	0	0	0	0	0	45,000	300,000	0	345,000
45 Singletary Road Bridge #134057 Improvements (6086060 / Requested)	0	0	550,000	0	0	0	0	0	550,000
46 Snead Island Bridge Rehab (6027261 / Existing)	28,447	265,000	0	0	0	0	0	0	265,000
47 State Road 64 at 57th Street East (Morgan Johnson) Intersection (6086360 / Requested)	0	0	150,000	448,777	0	0	0	0	598,777
48 State Road 70 at Lakewood Ranch Boulevard Intersection (6084460 / Existing)	61,005	100,000	364,488	0	0	0	0	0	464,488

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Transportation	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
49 State Road 70 at Lockwood Ridge Road - Intersection Improvements (6082360 / Existing)	0	1,500,000	0	0	0	0	0	0	1,500,000
50 Taylor Road Bridge #134101 Replacement (6017761 / Requested)	0	0	550,000	0	0	0	0	0	550,000
51 Transportation Maintenance Facility (6030060 / Existing)	119,109	585,083	0	0	0	0	0	0	585,083
52 US 301 / US 41 at Haben Boulevard Intersection (6082460 / Existing)	23,455	401,759	0	0	0	0	0	0	401,759
53 US 301 at Ellenton Gillette Road Intersection Improvements (6035161 / Existing)	0	0	200,000	200,000	1,000,000	1,550,000	0	0	2,950,000
54 US 301 at Fort Hamer Road Intersection (6061960 / Existing)	1,499,079	4,450,000	0	0	0	0	0	0	4,450,000
55 Upper Manatee River Road - State Road 64 to Curve (6082660 / Existing)	71,290	200,000	1,575,000	0	0	0	0	0	1,775,000
Transportation	45,257,944	95,300,374	38,338,858	12,578,777	6,875,000	49,390,000	37,490,000	1,000,000	240,973,009

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Wastewater	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Wastewater Collections									
1 Force Main 41A Redirect to Tara 20 (WW00980 / Existing)	0	0	0	0	0	1,250,000	5,000,000	0	6,250,000
2 Force Main Tara Blvd (6079880 / Existing)	78,175	1,640,000	0	0	0	0	0	0	1,640,000
3 State Road 64 from Carlton Arms To I-75 - Sewer Line Relocation (Design) (6059980 / Existing)	22,645	713,567	0	0	0	0	0	0	713,567
4 Tara 20 Force Main Parallel to Lena Road (6079881 / Existing)	0	0	505,000	1,800,000	725,000	0	0	0	3,030,000
Wastewater Collections	100,820	2,353,567	505,000	1,800,000	725,000	1,250,000	5,000,000	0	11,633,567
Wastewater Growth Related Booster Stations									
5 North Water Reclamation Facility Expansion, Phase I (6011283 / Existing)	5,839,106	6,931,772	0	0	0	0	0	0	6,931,772
6 Pump Station 428 Force Main (6055480 / Existing)	2,017,560	2,062,369	0	0	0	0	0	0	2,062,369
7 Southeast Water Reclamation Facility Expansion (WW01115 / Requested)	0	0	0	0	0	0	1,500,000	0	1,500,000
Wastewater Growth Related Booster Stations	7,856,666	8,994,141	0	0	0	0	1,500,000	0	10,494,141

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Wastewater		Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Wastewater Restore/Rehab										
8	51st Street Gravity Main Sewer Replacement (6035782 / Requested)	0	0	170,000	1,800,000	0	0	0	0	1,970,000
9	Colony Cove 1 and 2 - Gravity Sewer Rehabilitation (6005680 / Existing)	84,140	982,715	0	700,000	0	0	0	0	1,682,715
10	Force Main 12A Rehabilitation (WW00975 / Existing)	0	0	0	315,000	1,575,000	0	0	0	1,890,000
11	Force Main 13A Rehabilitation (WW00976 / Existing)	0	0	0	1,060,000	4,400,000	875,000	0	0	6,335,000
12	Force Main 17A Replacement (WW01036 / Existing)	0	0	0	64,000	319,000	0	0	0	383,000
13	Force Main 18M Rehabilitation (6083780 / Existing)	19,618	50,000	700,000	0	0	0	0	0	750,000
14	Force Main 1A Whitfield Subdivision (6052280 / Existing)	445,794	2,241,099	0	0	0	0	0	0	2,241,099
15	Force Main 1D Rehabilitation (6035781 / Existing)	0	0	470,000	2,350,000	0	0	0	0	2,820,000
16	Force Main 1M Rehabilitation (6085780 / Existing)	0	0	800,000	4,500,000	965,000	0	0	0	6,265,000
17	Force Main 1MA Replacement (6085980 / Existing)	0	0	204,000	0	0	0	0	0	204,000
18	Force Main 23A Replacement (WW01037 / Existing)	0	0	0	328,000	0	0	0	0	328,000
19	Force Main 27A Rehabilitation (WW00978 / Existing)	0	0	0	340,000	1,700,000	0	0	0	2,040,000
20	Force Main 27A from 51st Street West to the Southwest Water Reclamation Facility (6082980 / Existing)	44,568	100,000	2,300,000	3,000,000	0	0	0	0	5,400,000
21	Force Main 31A Replacement (WW01038 / Requested)	0	0	0	105,000	520,000	0	0	0	625,000
22	Force Main 35A Replacement (WW01039 / Requested)	0	0	0	276,000	0	0	0	0	276,000
23	Force Main 5 Rehabilitation (Anna Maria Island) (WW00974 / Requested)	0	0	0	834,000	3,500,000	670,000	0	0	5,004,000
24	Force Main Replacement 34A - 26th Street West from Heron Way to 53rd Avenue West (6081280 / Existing)	83,279	2,382,683	0	0	0	0	0	0	2,382,683
25	Force Main Spanish Park Replacement (WW01040 / Requested)	0	0	0	126,000	0	0	0	0	126,000

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Wastewater	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
26 Force Main Windmill Village Replacement (WW01041 / Requested)	0	0	0	204,000	0	0	0	0	204,000
27 Master Lift Station 1M (6060783 / Existing)	0	445,000	0	0	0	0	0	0	445,000
28 Master Lift Station 27A (6060782 / Existing)	1,508	447,442	0	0	0	0	0	0	447,442
29 Southwest Water Reclamation Facility Clarifier 1 and 2 Rehabilitation (6078980 / Existing)	1,411,784	1,558,335	0	0	0	0	0	0	1,558,335
30 Trailer Estates Sewer Rehabilitation (6018081 / Existing)	56,393	106,000	1,250,000	0	0	0	0	0	1,356,000
Wastewater Restore/Rehab	2,147,084	8,313,274	5,894,000	16,002,000	12,979,000	1,545,000	0	0	44,733,274
Wastewater Transportation Related									
31 15th Street East At 301 Boulevard From Us 41 To 53rd Avenue East - Sewer (6029980 / Existing)	8,956	44,066	0	0	0	0	0	0	44,066
32 45th Street East from 44th Avenue East/State Road 70 - Sewer (6025682 / Existing)	0	150,000	0	260,000	0	0	0	0	410,000
33 9th Street East From 53rd Ave E to 57th Ave E - Sewer (6040480 / Existing)	0	160,000	0	0	0	0	0	0	160,000
34 Riverview Boulevard Bridge #134019 - Sewer (6013280 / Existing)	31,652	31,653	0	0	0	0	0	0	31,653
35 US 301 at Fort Hamer Road Intersection - Sewer (6061980 / Existing)	0	0	0	0	0	0	0	0	0
36 US 301/County Road 675 to Moccasin Wallow Road - Reclaimed (6085490 / Existing)	0	203,943	236,000	0	0	0	0	0	439,943
37 US301/County Road 675 to Moccasin Wallow Road - Sewer (6085480 / Existing)	0	9,975	25,000	0	0	0	0	0	34,975
Wastewater Transportation Related	40,608	599,637	261,000	260,000	0	0	0	0	1,120,637

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Wastewater	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
Wastewater Treatment									
38 Manatee Agricultural Reclaimed System Booster Pump Station (WW00968 / Existing)	0	0	0	0	856,000	4,280,000	0	0	5,136,000
39 Manatee Agricultural Reuse Supply - 10 Million Gallon Ground Storage Tank (WW00966 / Existing)	0	0	0	0	695,000	3,400,000	0	0	4,095,000
40 Manatee Agricultural Reuse Supply - Country Meadows Dry Line Connection (6082090 / Existing)	284,646	575,000	0	0	0	0	0	0	575,000
41 Manatee Agricultural Reuse Supply - Erie Road Main Tie-In (WW00994 / Existing)	0	0	0	0	200,000	1,000,000	0	0	1,200,000
42 Manatee Agricultural Reuse Supply - Management Improvements (6082091 / Existing)	0	0	815,000	2,445,000	1,630,000	0	0	0	4,890,000
43 North Water Reclamation Facility Automatic Backwash Filter Rehabilitation (WW00956 / Existing)	0	0	0	425,000	0	0	0	0	425,000
44 North Water Reclamation Facility Deep Injection Well (6079480 / Existing)	932,468	1,272,719	3,225,000	1,700,000	0	0	0	0	6,197,719
45 North Water Reclamation Facility Deep Injection Well Transmission Main (WW01117 / Requested)	0	0	0	0	1,500,000	5,750,000	5,750,000	0	13,000,000
46 North Water Reclamation Facility Deep Well Blending Tank & Injection Pump Station (WW01116 / Requested)	0	0	0	1,000,000	5,000,000	0	0	0	6,000,000
47 North Water Reclamation Facility Equalization Tank (WW01026 / Requested)	0	0	0	0	780,000	2,340,000	1,560,000	0	4,680,000
48 North Water Reclamation Facility Fiber Optics (6084900 / Existing)	0	0	315,000	0	0	0	0	0	315,000
49 North Water Reclamation Facility Sludge Holding Improvements (6050581 / Existing)	121,485	575,000	3,050,000	0	0	0	0	0	3,625,000
50 Southeast Water Reclamation Facility 10 Million Gallon Storage Tanks and Interconnection (6084880 / Existing)	56,254	520,000	3,000,000	2,700,000	0	0	0	0	6,220,000

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Wastewater	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
51 Southeast Water Reclamation Facility Dedicated Reject Line (6083680 / Existing)	26,640	150,000	725,000	0	0	0	0	0	875,000
52 Southeast Water Reclamation Facility Headworks Rehabilitation (6083380 / Existing)	137,598	400,000	2,650,000	0	0	0	0	0	3,050,000
53 Southeast Water Reclamation Facility Internal Recycle Pumps (6083580 / Existing)	70,463	350,000	1,675,000	0	0	0	0	0	2,025,000
54 Southeast Water Reclamation Facility Lake Filtering System (6073780 / Existing)	1,039,747	4,615,000	1,300,000	0	0	0	0	0	5,915,000
55 Southeast Water Reclamation Facility Maintenance Building (6085080 / Existing)	3,600	320,000	750,000	1,500,000	0	0	0	0	2,570,000
56 Southeast Water Reclamation Facility North Reject Pond Lining (WW00959 / Existing)	0	0	0	200,000	1,000,000	0	0	0	1,200,000
57 Southeast Water Reclamation Facility Second Gravity Belt Thickener (WW01027 / Existing)	0	0	0	0	215,000	1,075,000	0	0	1,290,000
58 Southeast Water Reclamation Facility Septage Receiving Station (6083480 / Existing)	24,652	600,000	0	3,000,500	0	0	0	0	3,600,500
59 Southeast Water Reclamation Facility Sludge Holding Tank Improvements (6041981 / Existing)	93,614	300,000	1,485,000	0	0	0	0	0	1,785,000
60 Southwest Water Reclamation Facility Automatic Backwash Filter Rehabilitation (6016681 / Existing)	0	0	800,000	0	0	0	0	0	800,000
61 Southwest Water Reclamation Facility Clarifier 3 and 4 Rehabilitation (6078981 / Existing)	213,306	1,750,000	1,900,000	0	0	0	0	0	3,650,000
62 Southwest Water Reclamation Facility Deep Injection Well (6077380 / Existing)	370,293	470,000	0	1,200,000	0	0	0	0	1,670,000
63 Southwest Water Reclamation Facility Effluent Storage Tank 2 (6036083 / Existing)	5,573,852	7,741,526	0	0	0	0	0	0	7,741,526

MANATEE COUNTY GOVERNMENT
Fiscal Year 2014- 2018 Proposed Capital Improvement Program
Uses of Funds by Project and Category

Wastewater	Actual	Budget	FY2014	FY2015	FY2016	FY2017	FY2018	Future	Total Budget
64 Southwest Water Reclamation Facility Headworks Rehabilitation (6036084 / Existing)	70,179	860,000	800,000	0	0	0	0	0	1,660,000
65 Southwest Water Reclamation Facility Lake Filtration, North Pond Lining and Reject Pond (6079180 / Existing)	10,713,932	15,716,544	0	0	0	0	0	0	15,716,544
66 Southwest Water Reclamation Facility Process Modifications for Nitrogen Removal (6079080 / Existing)	728,611	4,043,929	4,975,000	5,000,000	3,000,000	0	0	0	17,018,929
67 Southwest Water Reclamation Facility Roof Over Sludge Trailer (6047281 / Requested)	0	0	275,000	0	0	0	0	0	275,000
68 Utility Operation Warehouse, Collections, Lift Station and Office Complex (6019205 / Existing)	3,091,284	3,500,000	0	0	0	0	0	0	3,500,000
Wastewater Treatment	23,552,624	43,759,718	27,740,000	19,170,500	14,876,000	17,845,000	7,310,000	0	130,701,218

**MANATEE COUNTY
PROPERTY MANAGEMENT
PROJECTS OF RECORD**

LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY 14-18 CIP
		General Government			
1	GG00608	Crosley - Boat Basin	Proposed future project	Project of Record	No
2	GG00606	Manatee County Civic Center - Land Improvements/Acquisitions	Proposed future project	Project of Record	No
3	GG00699	Property Appraiser Building Modifications	Proposed future project	Project of Record	No
4	GG00692	Tax Collector 2nd Floor Window Hardening	Proposed future project	Project of Record	No
5	GG00693	Tax Collector Full Building Generator	Proposed future project	Project of Record	No
6	GG00694	Tax Collector Harden Computer Room	Proposed future project	Project of Record	No
7	GG00890	Administration Building Modifications	Proposed future project	Project of Record	No
8	GG00944	First Union Building Demolition	Proposed future project	Project of Record	No
9	GG00949	County Storage Building	Proposed future project	Project of Record	No
10	GG01067	Elevator Controls and Engineering Improvements	Proposed future project	Project of Record	No
11	GG01078	Historic Courthouse External Stairs and Railing	Proposed future project	Project of Record	No
12	GG01075	Old MSO (Hensley) Building, 4th Floor Renovation	Proposed future project	Project of Record	No
13	GG01090	Historic Courthouse - Historic Courtroom Renovation	Proposed future project	Project of Record	No
14	6086500	Central County Warehouse	Proposed future project	Project of Record	No
15	GG01154	Central Library Renovations	Proposed future project	Project of Record	No
16	GG01072	Braden River Library Expansion	Proposed future project	Project of Record	No
16	GG01074	GTE Bldg Energy Imp	Proposed future project	Project of Record	No
17	GG01072	Braden River Library Expansion	Proposed future project	Project of Record	No
		Natural Resources			
1	CL00701	Devil's Elbow - Canoe/Kayak Launch And Picnic Shelter	Proposed future project	Project of Record	No
2	CL00702	Land Acquisition/Relocation Of Future Rye Preserve Historic Home / Caretaker Residence/Museum	Proposed future project	Project of Record	No
3	CL00611	Manatee River Estuary Preserve	Proposed future project	Project of Record	No
4	CL00700	Ranger Residence At Rye Preserve	Proposed future project	Project of Record	No
5	CL01070	Ungarelli Recreational Improvements	Proposed future project	Project of Record	No
6	CL00671	Terra Ceia Preserve Boat ramp	Pending State participation	Project of Record	No

**MANATEE COUNTY
PROPERTY MANAGEMENT
PROJECTS OF RECORD**

LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY 14-18 CIP
		Parks and Recreation			
1	PR00872	Manatee Beach Parking Lot Improvements	Proposed future project	Project of Record	No
2	PR01013	North River Pool	Proposed future project	Project of Record	No
3	GG01076	Palma Sola Pavilion	Proposed future project	Project of Record	No
4	PR01071	Perico Preserve Parking Lot	Proposed future project	Project of Record	No
		General Government/ Information Technology			
1	0000000	Replacement of Aging & Obsolete Infrastructure	Proposed future project	Project of Record	No
2	0000000	Replacement of Aging & Obsolete Backup Systems	Proposed future project	Project of Record	No
3	0000000	County Core Network Upgrade	Proposed future project	Project of Record	No
4	0000000	Replacement of Aging & Obsolete Switching Equipment	Proposed future project	Project of Record	No
5	0000000	Access Switch Upgrade	Proposed future project	Project of Record	No
6	0000000	Perimeter Audit Services	Proposed future project	Project of Record	No
7	0000000	E-mail encryption hardware and software	Proposed future project	Project of Record	No
8	0000000	Centralized Storage upgrade	Proposed future project	Project of Record	No
9	0000000	Service Desk Software Purchase	Proposed future project	Project of Record	No
10	0000000	Mobile Device Management	Proposed future project	Project of Record	No
11	0000000	Upgrade e-mail system	Proposed future project	Project of Record	No
12	0000000	Expansion of Fiber Network connectivity to Palmetto	Proposed future project	Project of Record	No
13	0000000	South County (SRQ) Fiber loop	Proposed future project	Project of Record	No
14	0000000	Upgrade/Build out PCS data center space	Proposed future project	Project of Record	No
15	0000000	Increase current Data Center infrastructure capacity	Proposed future project	Project of Record	No
16	0000000	County Fiber expansion to Crosley Estate	Proposed future project	Project of Record	No
		General Government/ Public Safety			
1	GG01089	800 MHz Trunked Radio System - P25 Infrastructure Upgrade	Proposed future project	Project of Record	No
2	0000000	911 Next Gen	Proposed future project	Project of Record	No

**MANATEE COUNTY
PUBLIC WORKS
PROJECTS OF RECORD**

LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY14-18 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	15th St E (301 Blvd.) from Tallevast Rd to 53rd Ave E	Proposed Outyears project	Project of Record	No
4	0000000	15th St E @ Whitfield Ave	Proposed Outyears project	Project of Record	No
5	0000000	24th Ave (2 Lanes) from US 301 to 29th Street	Proposed Outyears project	Curves Document	No
6	0000000	26th Street West from Manatee Avenue to Cortez Road	Proposed Outyears project	Project of Record	No
7	0000000	27th St E @ 26th Ave E	Proposed Outyears project	Project of Record	No
8	0000000	27th St E @ 30th Ave E	Proposed Outyears project	Project of Record	No
9	0000000	27th St E @ 9th Ave E	Proposed Outyears project	Project of Record	No
10	0000000	27th Street East from 26th Avenue East to 38th Avenue East	Proposed Outyears project	Project of Record	No
11	0000000	27th Street East from Manatee Avenue to 26th Street East	Proposed Outyears project	Project of Record	No
12	0000000	301 Boulevard (2 Lane Divided) from US 41 to 53rd Avenue	Proposed Outyears project	Project of Record /	No
13	0000000	301 Boulevard from 53rd Avenue to Tallevast Road Improvement	Proposed Outyears project	Curves Document	No
14	0000000	44th Avenue (4 Lanes) from Caruso Road to Lakewood Ranch Boulevard	Proposed Outyears project	Curves Document	No
15	0000000	44th Avenue (6 Lanes) from Pope Road to Lorraine Road	Proposed Outyears project	Curves Document	No
16	0000000	44th Avenue East (4 Lanes) from Lakewood Ranch Boulevard to Pope Road	Proposed Outyears project	Curves Document	No
17	0000000	49th Avenue East from US 301 to 49th Street East	Proposed Outyears project	Project of Record	No
18	0000000	49th Avenue Extension (6 Lanes) from US 301 to Mendoza Road	Proposed Outyears project	Curves Document	No
19	0000000	49th Street East Extension (4 Lanes) - US 301 to Ellenton Gillette Road	Proposed Outyears project	Curves Document	No
20	0000000	60th Ave E from Ellenton Factory Outlet Shoppes Entrance to Mendoza Rd	Proposed Outyears project	Project of Record	No
21	0000000	60th Ave E from Mendoza Rd to 69th St E	Proposed Outyears project	Project of Record	No
22	0000000	60th Ave E from US301 to Ellenton Factory Outlet Shoppes Entrance	Proposed Outyears project	Project of Record	No
23	0000000	60th Avenue (4 Lanes) from Mendoza Road to Erie Road	Proposed Outyears project	Project of Record /	No
24	0000000	60th Avenue (4 Lanes) from US 301 to Mendoza Road	Proposed Outyears project	Curves Document	No
25	0000000	60th Avenue East from Erie Road to Moccasin Wallow Road	Proposed Outyears project	Project of Record	No
26	0000000	60th Avenue West from 34th Street West to 26th Street West	Proposed Outyears project	Project of Record	No

**MANATEE COUNTY
PUBLIC WORKS
PROJECTS OF RECORD**

LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY14-18 CIP
		Transportation			
27	0000000	63rd Ave E @ 33rd St E	Proposed Outyears project	Project of Record	No
28	0000000	63rd Avenue East from US 301 to 39th Street East	Proposed Outyears project	Project of Record	No
29	0000000	69th Ave E / Erie Rd from Erie Rd to US301 (Parrish)	Proposed Outyears project	Project of Record	No
30	0000000	69th Ave E / Erie Rd from US41 to Erie Rd	Proposed Outyears project	Project of Record	No
31	0000000	69th Street / Erie Road (4 Lanes) from US 41 to US 301	Proposed Outyears project	Project of Record /	No
32	0000000	69th Street Bridge @ I-75 - Lanes 3 & 4	Proposed Outyears project	Project of Record	No
33	0000000	9th Avenue Northwest - from 99th Street Northwest to 75th Street Northwest	Proposed Outyears project	Project of Record	No
34	0000000	9th Avenue West @ 51st Street West Intersection	Proposed Outyears project	Project of Record	No
35	0000000	9th Street East @ 37th Avenue East Intersection	Proposed Outyears project	Project of Record	No
36	0000000	9th Street East from US 301 to 301 Boulevard	Proposed Outyears project	Project of Record	No
37	0000000	BRT Infrastructure	Proposed Outyears project	Project of Record	No
38	0000000	Buckeye Rd @ Carter Rd	Proposed Outyears project	Project of Record	No
39	0000000	Buckeye Road (4 Lanes) from I-75 to US 301	Proposed Outyears project	Project of Record /	No
40	0000000	Buckeye Road (4 Lanes) from US 41 to I-75	Proposed Outyears project	Project of Record /	No
41	0000000	Buckeye Road Bridge @ I-75 - Lanes 3 & 4	Proposed Outyears project	Project of Record	No
42	0000000	Buckeye Road from US41 to US301	Proposed Outyears project	Project of Record	No
43	0000000	Bud Rhoden Road @ Buckeye Rd	Proposed Outyears project	Project of Record	No
44	0000000	Bud Rhoden Road @ Moccasin Wallow Road	Proposed Outyears project	Project of Record	No
45	0000000	Bud Rhoden Road from Moccasin Wallow Road to Buckeye Road	Proposed Outyears project	Project of Record	No
46	0000000	Buffalo Road (4 Lanes) from Erie Road to Moccasin Wallow Road	Proposed Outyears project	Curves Document	No
47	0000000	Canal Road (4 Lanes) from US 41 to US 301	Proposed Outyears project	Project of Record /	No
48	0000000	Canal Road @ Mendoza Road Intersection	Proposed Outyears project	Curves Document	No
49	0000000	Canal Road from 17th Street East to US 301	Proposed Outyears project	Project of Record	No
50	0000000	Carter / Erie Road Extension (4 Lanes) from Erie Road to Moccasin Wallow	Proposed Outyears project	Curves Document	No
51	0000000	Carter Road (4 Lanes) from Moccasin Wallow Road to Buckeye Road	Proposed Outyears project	Curves Document	No
52	0000000	Carter Road Extension (2 Lanes) from Erie Road to Moccasin Wallow Road	Proposed Outyears project	Curves Document	No
53	0000000	Carter Road Extension (4 Lanes) from Buckeye Road to US 301 with	Proposed Outyears project	Project of Record /	No

**MANATEE COUNTY
PUBLIC WORKS
PROJECTS OF RECORD**

LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY14-18 CIP
		Transportation			
54	0000000	Center Ice Parkway (4 Lanes) from Greenbrook Boulevard to 172nd Street /	Proposed Outyears project	Curves Document	No
55	0000000	Center Ice Parkway (4 Lanes) from Lorraine Road to Greenbrook Boulevard	Proposed Outyears project	Curves Document	No
56	0000000	Center Ice Parkway (4 Lanes) from Pope Road to Lorraine Road	Proposed Outyears project	Curves Document	No
57	0000000	Center Ice Parkway from 172nd Street/Uihlein to Dam Road	Proposed Outyears project	Curves Document	No
58	0000000	Chin Road from US 301 to Old Tampa Road	Proposed Outyears project	Project of Record	No
59	0000000	CR 675 (4 Lanes) from US 301 to Rye Road	Proposed Outyears project	Project of Record /	No
60	0000000	CR 675 (Lanes 5 & 6) from US 301 to Rye Road	Proposed Outyears project	Curves Document	No
61	0000000	CR 675 from Rye Road to SR 64	Proposed Outyears project	Project of Record	No
62	0000000	CR675 @ Rye Rd	Proposed Outyears project	Project of Record	No
63	0000000	Dam Road (6 Lanes) from Masters Avenue to SR 70	Proposed Outyears project	Curves Document	No
64	0000000	Dam Road (6 Lanes) from University Parkway to Masters Avenue	Proposed Outyears project	Curves Document	No
65	0000000	Dam Road from SR 70 to Center Ice Parkway	Proposed Outyears project	Curves Document	No
66	0000000	Ellenton - Gillette Rd @ 69th St E	Proposed Outyears project	Project of Record	No
67	0000000	Ellenton - Gillette Rd @ Mendoza Rd	Proposed Outyears project	Project of Record	No
68	0000000	Ellenton Gillette Road (4 Lanes) from 49th Street Extension to Moccasin	Proposed Outyears project	Project of Record /	No
69	0000000	Ellenton Gillette Road from 49th St Extension to Moccasin Wallow Road	Proposed Outyears project	Project of Record	No
70	0000000	Ellenton Gillette Road from US 301 to Experimental Farm Road	Proposed Outyears project	Project of Record	No
71	0000000	Erie Road (4 Lanes) from 69th Street to US 301	Proposed Outyears project	Project of Record /	No
72	0000000	Experimental Farm Road from US 41 to Ellenton Gillette Road	Proposed Outyears project	Project of Record	No
73	0000000	Fort Hamer Road (4 Lanes) from Moccasin Wallow Road to Buckeye Road	Proposed Outyears project	Project of Record /	No
74	0000000	Fort Hamer Road (4 Lanes) from US 301 to Erie Road	Proposed Outyears project	Project of Record /	No
75	0000000	Fort Hamer Road from Buckeye Road to US301 (AKA Parrish Bypass)	Proposed Outyears project	Project of Record	No
76	0000000	Gateway Blvd (4 Lanes) from end of existing pavement to Buckeye Road	Proposed Outyears project	Project of Record /	No
77	0000000	Gateway Boulevard Extension from Moccasin Wallow Road to Ellenton	Proposed Outyears project	Project of Record /	No
78	0000000	Golf Course Road (4 Lanes) from Fort Hamer Road to Rye Road	Proposed Outyears project	Project of Record /	No
79	0000000	Golf Course Road Extension (2 Lanes) from Rye Road to CR 675	Proposed Outyears project	Project of Record /	No
80	0000000	Harrison Ranch Boulevard Extension (4 Lanes) from Erie Road to Carter	Proposed Outyears project	Curves Document	No

**MANATEE COUNTY
PUBLIC WORKS
PROJECTS OF RECORD**

LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY14-18 CIP
		Transportation			
81	0000000	I-75 @ Moccasin Wallow Road Interchange	Proposed Outyears project	Project of Record	No
82	0000000	I-75 @ SR 70 Interchange Improvement	Proposed Outyears project	Curves Document	No
83	0000000	I-75 @ University Parkway Interchange Improvement	Proposed Outyears project	Curves Document	No
84	0000000	I-75 East Ramp @ Moccasin Wallow Rd	Proposed Outyears project	Project of Record	No
85	0000000	I-75 Interchange between I-275 and Mendoza Road	Proposed Outyears project	Curves Document	No
86	0000000	I-75 West Ramp @ Moccasin Wallow Rd	Proposed Outyears project	Project of Record	No
87	0000000	Lakewood Ranch Boulevard (6 Lanes) from Center Ice Parkway to SR 64	Proposed Outyears project	Curves Document	No
88	0000000	Lena Rd SR64 to SR70	Proposed Outyears project	Project of Record	No
89	0000000	Lorraine Road (6 Lanes) from Center Ice Parkway to SR 70	Proposed Outyears project	Curves Document	No
90	0000000	Lorraine Road (6 Lanes) from SR 64 to Center Ice Parkway	Proposed Outyears project	Curves Document	No
91	0000000	Malachite Drive (4 Lanes) from Lakewood Rancho Boulevard to Road B	Proposed Outyears project	Curves Document	No
92	0000000	Malachite Drive from Road B to Pope Road	Proposed Outyears project	Curves Document	No
93	0000000	Manatee River Bridge	Proposed Outyears project	Project of Record	No
94	0000000	Masters Avenue (4 Lanes) from 172nd Street/Uihlein and Dam Road	Proposed Outyears project	Curves Document	No
95	0000000	Memphis Road from 17 Street / Canal Rd to Ellenton Gillette Road	Proposed Outyears project	Project of Record	No
96	0000000	Memphis Road from Ellenton Gillette Road to 51 Street East	Proposed Outyears project	Project of Record	No
97	0000000	Mendoza Road (4 Lanes) from Ellenton Gillette Road to Victory Road	Proposed Outyears project	Project of Record /	No
98	0000000	Mendoza Road Bridge @ I-75 - Lanes 3 & 4	Proposed Outyears project	Project of Record	No
99	0000000	Mendoza Road from Canal Road to Ellenton Gillette Rd	Proposed Outyears project	Project of Record	No
100	0000000	Mendoza Road from Victory Road through Erie Road to US 301	Proposed Outyears project	Curves Document	No
101	0000000	Moccasin Wallow Rd from Buffalo Rd to US301	Proposed Outyears project	Project of Record	No
102	0000000	Moccasin Wallow Rd from US41 to Gateway Blvd / 49th Ave E	Proposed Outyears project	Project of Record	No
103	0000000	Moccasin Wallow Road (4 Lanes) from Carter Road to US 301	Proposed Outyears project	Curves Document	No
104	0000000	Moccasin Wallow Road (Lanes 5 & 6) from Carter Road to US 301	Proposed Outyears project	Curves Document	No
105	0000000	Moccasin Wallow Road (Lanes 5 & 6) from I-75 to Carter Road	Proposed Outyears project	Curves Document	No
106	0000000	Moccasin Wallow Road (Lanes 5 & 6) from I-75 to Gateway Boulevard	Proposed Outyears project	Curves Document	No
107	0000000	Moccasin Wallow Road Extension (4 Lanes) from US 301 to SR 62	Proposed Outyears project	Curves Document	No

**MANATEE COUNTY
PUBLIC WORKS
PROJECTS OF RECORD**

LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY14-18 CIP
		Transportation			
108	0000000	Morgan Johnson / Caruso Road from SR 70 to SR 64	Proposed Outyears project	Project of Record	No
109	0000000	Morgan Johnson /44th Ave E @ Caruso Rd / 60th St E	Proposed Outyears project	Project of Record	No
110	0000000	Mulholland Road (2 Lanes) from Fort Hamer Road to Rye Road	Proposed Outyears project	Curves Document	No
111	0000000	Mulholland Road (2 Lanes) from Rye Road to CR 675	Proposed Outyears project	Project of Record /	No
112	0000000	Mulholland Road from Fort Hamer Road to Rye Road	Proposed Outyears project	Project of Record	No
113	0000000	Mulholland Road from Rye Road CR675	Proposed Outyears project	Project of Record	No
114	0000000	Old Tampa Road from US 301 to Fort Hamer Road	Proposed Outyears project	Curves Document	No
115	0000000	Palmetto Fishing Pier Rehabilitation	Proposed Outyears project	Project of Record	No
116	0000000	Piney Point Road from I-75 to US 301	Proposed Outyears project	Project of Record	No
117	0000000	Pope Road (6 Lanes) expansion of existing roadway	Proposed Outyears project	Curves Document	No
118	0000000	Pope Road (6 Lanes) from 44th Avenue to SR 64	Proposed Outyears project	Curves Document	No
119	0000000	Pope Road (6 Lanes) from end of existing road to 44th Avenue	Proposed Outyears project	Curves Document	No
120	0000000	Port Connector (4 Lane Limited Access) from US 41 to I-75	Proposed Outyears project	Curves Document	No
121	0000000	Rye Road (4 Lanes) from SR 64 to Upper Manatee River Road	Proposed Outyears project	Curves Document	No
122	0000000	Rye Road (4 Lanes) from Upper Manatee River Road to CR 675	Proposed Outyears project	Project of Record /	No
123	0000000	Rye Road Bridge - Lanes 3 & 4	Proposed Outyears project	Project of Record	No
124	0000000	Rye Road Extension (4 Lanes) from CR 675 to SR 62	Proposed Outyears project	Project of Record /	No
125	0000000	Rye Road Extension (4 Lanes) from CR 675 to US 301	Proposed Outyears project	Curves Document	No
126	0000000	Sawgrass Road (4 Lanes) from Erie Road to Buckeye Road	Proposed Outyears project	Project of Record /	No
127	0000000	Spencer Parrish Road (4 Lanes) from Golf Course Road to SR 62	Proposed Outyears project	Project of Record /	No
128	0000000	Spencer Parrish Road Extension (4 Lanes) from Fort Hamer Road Extension	Proposed Outyears project	Curves Document	No
129	0000000	Spencer Parrish Road Extension from SR 62 to US 301 and from Sawgrass	Proposed Outyears project	Project of Record /	No
130	0000000	SR 62 from US 301 to Rye Road (FDOT)	Proposed Outyears project	Project of Record	No
131	0000000	SR 64 (6 Lanes) from 39th Street East to 66th Street East	Proposed Outyears project	Curves Document	No
132	0000000	SR 64 (6 Lanes) from Lakewood Ranch Boulevard to Lorraine Road	Proposed Outyears project	Curves Document	No
133	0000000	SR 64 @ Lorraine Road Intersection	Proposed Outyears project	Curves Document	No
134	0000000	SR 64 @ Rye Road Intersection	Proposed Outyears project	Curves Document	No

**MANATEE COUNTY
PUBLIC WORKS
PROJECTS OF RECORD**

LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY14-18 CIP
		Transportation			
135	0000000	SR 70 (4 Lanes) from Lorraine Road to Dam Road	Proposed Outyears project	Curves Document	No
136	0000000	SR70 (53rd Ave E) @ 30th St E	Proposed Outyears project	Project of Record	No
137	0000000	SR70 @ Lockwood Ridge Rd (45th St E)	Proposed Outyears project	Project of Record	No
138	0000000	Sunny Shores Mobile Home Park - Drainage	FY07 project of record in Outyears;	Project of Record	No
139	0000000	Tallevast Road (4 Lanes) from US 41 to 301 Boulevard	Proposed Outyears project	Project of Record /	No
140	0000000	Tara Boulevard Bridge (2 Lanes) from Linger Lodge Road to Honore Avenue	Proposed Outyears project	Curves Document	No
141	0000000	Tuttle Avenue from Tallevast Road to Whitfield Ave	Proposed Outyears project	Project of Record	No
142	0000000	Tuttle Avenue from University Parkway to Tallevast Road	Proposed Outyears project	Project of Record	No
143	0000000	Uihlein / 172nd Street (4 Lanes) from SR 64 to Center Ice Parkway	Proposed Outyears project	Curves Document	No
144	0000000	University Parkway Extension from Lorraine Road to SR 70	Proposed Outyears project	Project of Record	No
145	0000000	Upper Manatee River Road (4 Lanes) from SR 64 to Curve / Fort Hamer	Proposed Outyears project	Project of Record /	No
146	0000000	US 301 (4 Lanes) from Moccasin Wallow Road to Hillsborough County Line	Proposed Outyears project	Curves Document	No
147	0000000	US 301 (6 Lanes) from 60th Avenue to Erie Road	Proposed Outyears project	Curves Document	No
148	0000000	US 301 (6 Lanes) from Fort Hamer Road to Moccasin Wallow Road	Proposed Outyears project	Curves Document	No
149	0000000	US 301 (6 Lanes) from SR 70 to University Parkway	Proposed Outyears project	Curves Document	No
150	0000000	US 301 (Lanes 5 & 6) from Erie Road to Fort Hamer Road	Proposed Outyears project	Curves Document	No
151	0000000	US 301 @ Canal Road Intersection	Proposed Outyears project	Curves Document	No
152	0000000	US 301 @ Haben Boulevard Intersection	Proposed Outyears project	Curves Document	No
153	0000000	US 301 @ I-75 Interchange Improvements	Proposed Outyears project	Curves Document	No
154	0000000	US 301 from Moccasin Wallow Rd to County Line	Proposed Outyears Project	Project of Record	No
155	0000000	US 41 (6 Lanes) from US 301 to 69th Street	Proposed Outyears project	Curves Document	No
156	0000000	US301 @ Moccasin Wallow Rd	Proposed Outyears project	Project of Record	No
157	0000000	US301 @ Victory Rd	Proposed Outyears project	Project of Record	No
158	0000000	US301 Corridor from US301 / Haben Blvd to 24th Ave E	Proposed Outyears project	Project of Record	No
159	0000000	US301 from SR70 to US41	Proposed Outyears project	Project of Record	No
160	0000000	US41 @ Moccasin Wallow Rd	Proposed Outyears project	Project of Record	No
161	0000000	US41 EZ Flyover for Port Manatee	Proposed Outyears project	Project of Record	No

**MANATEE COUNTY
PUBLIC WORKS
PROJECTS OF RECORD**

LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY14-18 CIP
		Transportation			
162	0000000	Whitfield Avenue (4 Lanes) from US 301 to Lockwood Ridge Road	Proposed Outyears project	Curves Document	No
163	NEW	University Parkway @ Waterview Blvd	Proposed future project	Project of Record	No
164	NEW	Tallevast Rd Improvements	Proposed future project	Project of Record	No

**MANATEE COUNTY
PUBLIC WORKS
PROJECTS OF RECORD**

LINE NUMBER	PROJECT NUMBER	PROJECT DESCRIPTION	DETAIL	ORIGIN	FY14-18 CIP
		Potable Water			
1	0000000	29th Street East 20" Water Main - Canal Road to US 41	Proposed future project	Project of Record	No
2	0000000	Bayshore Gardens Parkway Water Line R & R	Proposed future project	Project of Record	No
3	0000000	Bayshore Road & 24th Street 20" Water Main R & R	Proposed future project	Project of Record	No
4	0000000	EL Conquistador Parkway/34th Street West to 53rd Avenue West	Proposed future project	Project of Record	No
5	0000000	Tara Blvd Extension 12" Water Main - Braden River Crossing	Proposed future project	Project of Record	No
		Solid Waste			
1	NEW	Lena Landfill Disposal Cell Stage II	Proposed future project	Project of Record	No
		Wastewater			
1	0000000	37 St East Force Main	Proposed future project	Project of Record	No
2	0000000	Force Main N1A - Phase 2 (Tideview Master)	Proposed future project	Project of Record	No
3	0000000	North Water Reclamation Facility Expansion, Phase II	Proposed future project	Project of Record	No

**MANATEE COUNTY
BOARD OF COUNTY COMMISSIONERS
CHANGES FROM PROPOSED CIP FY14-18 TO ADOPTED CIP FY14-18**

Additions to CIP		Section
	Robinson Preserve Expansion (8 projects) funded by Phosphate Severance Tax	Natural Resources
	Neal Preserve Phase III funded by General Fund and remaining Environmental Millage	Natural Resources
	Rye Preserve Environmental funded by Phosphate Severance, Contributions, General Fund	Natural Resources
Reductions to CIP		
	State Road 70 at Lockwood Ridge Road - Intersection Improvements (FDOT to complete)	Transportation
	University Parkway - Market Street/Cooper Creek Blvd	Transportation
Moved to Operating Expenses		
	HVAC Replacement at the Kendrick Building	General Government
	Fairgrounds - Chaires Building Reroof, Ag and Res-FY 15-operating	General Government
	Renovations of Inmate PODS-moved to operating expenses(\$200,000 per year)	General Government
	Landfill Main Haul Road Resurfacing -moved to operating	Solid Waste
Moved to Project of Record		
	8th Floor Parking Garage Reseal - moved from FY 14	General Government
	Braden River Library Expansion - moved from FY 15	General Government
	Central County Warehouse - moved from FY 16	General Government
	GTE Building Energy Improvements - moved from FY 15	General Government



STAFFING SUMMARY BY DEPARTMENT

DEPARTMENT	FY 2013 ACTUAL	CHANGE	FY 2014 PROPOSED
Administrator/County Commissioners	24	-	24
Building & Development	86	-	86
Community Services	78	-	78
Convention & Visitors Center	20	-	20
County Attorney	23	-	23
Financial Management	24	2	26
Human Resources	10	-	10
Information Technology	74	-	74
Natural Resources	30	3	33
Neighborhood Services	81	-	81
Parks & Recreation	95	-	95
Property Management	107	-	107
Public Safety	230	-	230
Public Works	384	-	384
Utilities	391	2	393
TOTAL POSITIONS	1,657	7	1,664

Court Administration & Guardian Ad Litem

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