

P.C. 08/08/02

PA-02-07 MANATEE COUNTY GOVERNMENT AMENDMENT TO THE CAPITAL IMPROVEMENT ELEMENT OF THE 2020 MANATEE COUNTY COMPREHENSIVE PLAN, PROVIDING FOR DELETION OF FISCAL YEAR 2002, ADDITION OF FISCAL YEAR 2007, AND CHANGES TO TABLE 10-1 WITH COUNTERPART CHANGES TO TABLES 10-2, 10-3 and 10-4

Request: Transmittal of an amendment to The 2020 Manatee County Comprehensive Plan, Ordinance 89-01, as amended; providing for an amendment deleting fiscal year 2002 and applicable data, and adding fiscal year 2007 and applicable data to Tables 10-1, 10-2, 10-3 and 10-4 of the Capital Improvements Element; providing for an amendment to Table 10-1, Schedule of Capital Improvement Projects, FY 2002-2006, involving revisions to scope, format, time frame, costs, funding sources, and content to transportation projects, drainage projects, parks projects, sanitary sewer projects, solid waste projects, potable water projects, and mass transit projects; providing for counterpart amendments to Table 10-2, General Government Funding of Capital Improvements, FY 2002-2006; Table 10-3, Enterprise Operations Funding of Capital Improvements, FY 2002-2006; Table 10-4, Summary of Revenues and Expenditures for Capital Projects, FY 2002-2006; providing for the amendment of related information necessary to implement the changes to the capital improvements schedule.

P.C.: 08/08/02

B.O.C.C.: 08/27/02

Type of Amendment:

Text and Tables (Capital Improvements Element)

RECOMMENDED MOTION:

Based upon the evidence presented and comments made at the Public Hearing, the technical support documents, and finding the request to be CONSISTENT with the provisions of Chapter 163, Florida Statutes, Chapter 9J-5, Florida Administrative Code, and The 2020 Manatee County Comprehensive Plan, I move to recommend TRANSMITTAL of Manatee County Plan Amendment PA-02-07.

File Name: 2002 update of the Capital Improvements Element.

Case No.: PA-02-07

Request: Consideration of an amendment to The 2020 Manatee County Comprehensive Plan, Ordinance 89-01, as amended, providing for an amendment deleting Fiscal Year (FY) 2002 and applicable data, and adding Fiscal Year 2007 and applicable data to Tables 10-1, 10-2, 10-3 and 10-4 of the Capital Improvements Element; providing for an amendment to Table 10-1, Schedule of Capital Improvement Projects, FY 2002-2006: involving revisions to scope, format, time frame, costs, funding sources, and content to transportation projects, drainage projects, parks projects, sanitary sewer projects, solid waste projects, potable water projects, and mass transit projects, providing for counterpart amendments to Table 10-2: General Government Funding of Capital Improvements, FY 2002-2006; Table 10-3: Enterprise Operations Funding of Capital Improvements, FY 2002-2006; Table 10-4: Summary of Revenues and Expenditures for Capital Projects, FY 2002-2006; providing for the amendment of related information necessary to implement the changes to the capital improvements schedule; providing for severability; and providing for an effective date.

INTRODUCTION:

The Capital Improvements Element and the requirement for its annual review and update are parts of the local government planning process as established in Florida law and administrative codes on growth management. Rule 9J-5.016 of the Florida Administrative Code indicates,

The purpose of the capital improvements element is to evaluate the need for public facilities as identified in the other comprehensive plan elements and as defined in the applicable definitions for each type of public facility, to estimate the cost of improvements for which the local government has fiscal responsibility, to analyze the fiscal capability of the local government to finance and construct improvements, to adopt financial policies to guide the funding of improvements and to schedule the funding and construction of improvements in a manner necessary to ensure that capital improvements are provided when required based on needs identified in the other comprehensive plan elements. The element shall also include the requirements to ensure that an adequate concurrency management system will be implemented by local governments pursuant to Rule 9J-5.0055 of this Chapter.

Sections 163.3177(3)(a) and (3)(b), Florida Statutes, indicate, in relevant part:

The comprehensive plan shall contain a capital improvements element designed to consider the need for and the location of public facilities in order to encourage the efficient use of such facilities... The capital improvements element shall be reviewed on an annual basis and modified as necessary... except that corrections, updates, and modifications concerning costs; revenue sources; acceptance of facilities pursuant to dedications which are consistent with the plan; or the date of construction of any facility enumerated in the capital improvements element may be accomplished by ordinance and shall not be deemed to be amendments to the local comprehensive plan.

STAFF ANALYSIS: (LK)

Chapter 163, Florida Statutes, allows local governments to make some changes to the information within the schedule of capital improvements projects that has been adopted as an amendment to the comprehensive plan without going through the comprehensive plan amendment process. As indicated above, the Board of County Commissioners may make modifications at any time by local ordinance concerning shifting of: (1) costs, (2) revenue sources, (3) acceptance of dedicated facilities consistent with the plan, and (4) dates of construction, where any of the items are enumerated within the adopted Capital Improvements Element.

Certain additions, changes, or deletions proposed to the Capital Improvement Element are deemed to require an amendment to the comprehensive plan. Examples include deleting historic years, completed projects, or active projects that have been fully appropriated, and increasing or decreasing total costs of the total program. Additional items deemed to require an amendment to the Comprehensive Plan include adding new or deleting old revenue sources and construction dates, adding new years, and new projects with financial costs and construction dates to the program.

The information presented below in Items 1 through 9 presents the actions that, due to their nature of either adding, changing, or deleting projects, require an amendment to the Capital Improvements Element of the Comprehensive Plan.

This comprehensive plan amendment is not part of the two cycles of plan amendments allowed each year. Under Section 163.3187(1)(f), Florida Statutes, a comprehensive plan amendment that changes the schedule in the capital improvements element, and any amendments directly related to the schedule, may be made once in a calendar year on a date different from the two times provided when necessary to coincide with the adoption of the local government's budget and capital improvements program.

ITEM #1: CAPITAL IMPROVEMENTS PROGRAM FISCAL YEARS

- A. Element: Capital Improvements
- Time Frame: Adopted: FY 2002-2006
Proposed: FY 2003-2007
- Text Ref: Tables 10-1, 10-2, 10-3, 10-4
- Recommendation: It is recommended the proposed time frame be adopted by deleting FY 2002 and applicable data, and adding FY 2007 and applicable data.
- Discussion: Adoption of the proposed time frame will result in the deletion of the prior year of the Capital Improvements Element (CIE), keep the first year of the CIE current with the fiscal year (adoption of this plan amendment will coincide with the beginning of FY 2003), and provide the minimum five year future CIE as required by State law. Ongoing projects and projects from prior fiscal years, considered viable as a result of study and analysis, have been included in the FY 2003-2007 time frame.

The information shown in Items 2 through 8 that follows is an assessment and evaluation of capital improvement projects that, by their consideration for addition, change, or deletion, require an amendment to the Capital Improvements Element of the Comprehensive Plan. The information is organized according to the seven major public facility categories of improvement consisting of Wastewater, Potable Water, Parks, Drainage, Transportation, Transit, and Solid Waste. Item 9 shows the revenue sources and amounts to be applied for each public facility category.

The information presented for each public facility category is followed by a table for the category showing all modifications to not only retain currently adopted projects found necessary and those not requiring a plan amendment, but also to intersperse new projects within the context of the entire CIE. Shaded information in each table indicates a deletion of information, while underlined information in each table indicates an addition of information.

The tables used as references for each public facility category and revenue sources in this report, with any modifications resulting from public hearings, will be attached as exhibits to the adopting ordinance. All shaded information and underlining only will be deleted from all tables for use as ordinance exhibits.

ITEM #2: WASTEWATER

- A. Text Ref: Table 10-1, Wastewater Projects
- B. Projects Completed or Fully Appropriated FY 2002: Sewer main extension and sewer line participation projects budgeted for FY 2002.
- C. Projects to be Deleted From CIE Sewer main extension and sewer line participation projects completed or fully funded in FY 2002.
- D. Projects to be Added to CIE: Approximately \$200,000 per year for sewer main extensions and sewer main participation has been allocated for FY 2003 through FY 2007.

Chlorine Contact Chambers will be added in FY 2003 and 2004 to the North Waste Water Treatment Plant, and in FY 2004 and 2005 to the Southwest Waste Water Treatment Plant. at an estimated cost of \$1,425,000 and \$480,000, respectively, for each Plant.
- E. Continuing Projects:
1. Sewer line extensions will continue to be made throughout the urban area of Manatee County during the FY 2003 to FY 2007 time period.
 2. Sewer line participation, which generally assists in improving level of service by increasing line sizes to accommodate development in collection areas, will continue to be made throughout the wastewater treatment service areas during the FY 2003 to FY 2007 time period.
- F. Project Costs & CIE Total Changes: See following table titled Wastewater Projects.

TABLE 10-1
 MANATEE COUNTY GOVERNMENT
 SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY 2003-2007
 WASTEWATER PROJECTS

SUB GROUP	PROJECT DESCRIPTION	LIMITS	AREA/ FUNDING	ACTIVITY	2002-2006						2002-2006		2003-2007		
					2002	2003	2004	2005	2006	TOTAL	TOTAL	TOTAL	TOTAL		
COLL	SEWER LINE EXTENSIONS		PW/FIF	DESIGN/ CONSTRUCT	250,000 DC	200,000 DC	200,000 DC	200,000 DC	200,000 DC	200,000 DC	200,000 DC	200,000 DC	200,000 DC	1,250,000	1,000,000
COLL	SEWER LINE PARTICIPATION		PW/FIF	DESIGN/ CONSTRUCT	225,000 DC	200,000 DC	200,000 DC	200,000 DC	200,000 DC	200,000 DC	200,000 DC	200,000 DC	200,000 DC	1,125,000	1,000,000
TREAT	SW WWTP CHLORINE CONTACT CHAMBER				0	225,000	80,000	400,000	0	0	0	0	0	225,000	480,000
TREAT	NO WWTP CHLORINE CONTACT CHAMBER				0	225,000	1,200,000	0	0	0	0	0	0	225,000	1,425,000
TOTAL WASTEWATER IMPROVEMENTS					475,000 DC	625,000 DC	1,680,000 DC	800,000 DC	400,000 DC	400,000 DC	400,000 DC	400,000 DC	400,000 DC	2,825,000	3,905,000

ITEM #3: POTABLE WATER

- A. Text Ref: Table 10-1, Potable Water Projects
- B. Projects Completed or Fully Appropriated FY 2002: Potable water transmission mains, extensions, participation, and acquisitions in the amount budgeted for FY 2002.
- C. Projects to be Deleted from CIE: Potable water projects completed or fully funded in FY 2002.
- D. Projects to be added to CIE: None.
- E. Continuing Projects: Current large transmission mains, waterline extensions, and waterline participation projects are to be continued into the added FY 2007, as shown on the following table titled Potable Water Projects.
- F. Project Costs & CIE Totals Changes: See following table titled Potable Water Projects.
- B. Concurrency For purposes of concurrency, the potable water level of service is based on permitted capacities and population projections.

TABLE 10-1
 MANATEE COUNTY GOVERNMENT
 SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY 2003-2007
 POTABLE WATER PROJECTS

SUB GROUP	PROJECT DESCRIPTION	LIMITS	AREA FUNDING	ACTIVITY	2002		2003		2004		2005		2006		2007		2002-2006		2003-2007	
																			TOTAL	TOTAL
DISTR.	TRANSMISSION MAIN WATER 10"		PWFIF	DESIGN/ CONSTRUCT	200,000	DC	200,000	DC	200,000	DC	200,000	DC	200,000	DC	200,000	DC	200,000	1,000,000	1,000,000	
DISTR.	WATERLINE EXTENSIONS		PWFIF	DESIGN/ CONSTRUCT	100,000	DC	100,000	DC	100,000	DC	100,000	DC	100,000	DC	100,000	DC	100,000	500,000	500,000	
DISTR.	WATERLINE PARTICIPATION		PWFIF	DESIGN/ CONSTRUCT	100,000	DC	100,000	DC	100,000	DC	100,000	DC	100,000	DC	100,000	DC	100,000	500,000	500,000	
SUPP/TRT	WATERSHED LAND ACQUISITION		RATES (AREA 9)	LAND ACQUIS. ONLY	500,000	A	500,000	A	500,000	A	500,000	A	500,000	A	500,000	A	500,000	2,500,000	2,500,000	
TOTAL POTABLE WATER IMPROVEMENTS					900,000		900,000		900,000		900,000		900,000		900,000		900,000	4,500,000	4,500,000	

A = Land Acquisition / D=DESIGN / R=ROW / C=CONSTRUCTION

ITEM #4: PARKS

- A. Text Ref: Table 10-1, Parks Projects
- B. Projects Completed or Fully Appropriated FY 2002:
1. Buffalo Creek Park construction
 2. Myakka School Community Park - remaining expenditures are not level of service or performance standards in nature and are included in the main Capital Improvements Program.
- C. Projects to be Deleted from CIE: None.
- D. Projects to be Added to CIE:
1. Tallevast Park
 2. Construction of facilities at Blackstone Park and at Buffalo Creek Park.
 3. Reservation of funds for parks in capital improvement areas C, D, and E.
 4. Design and construction of facilities at E. Bradenton Park, Lakewood Ranch Linear Park, Lincoln/Sylvan Oaks Park, and Pride Park
- E. Continuing Projects: The Creekwood Park project is currently under negotiation for identification of a new site or payment in lieu of providing a park site. Continuing projects also include all other projects shown on the following table titled Parks Projects.
- F. Project Costs and CIE Totals Changes: See following table titled Parks Projects.

TABLE 10-1
 MANATEE COUNTY GOVERNMENT
 SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY 2003-2007
 PARKS PROJECTS

SUB GROUP	PROJECT DESCRIPTION	LIMITS	AREA FUNDING	ACTIVITY	2002	2003	2004	2005	2006	2007	2002-2007 TOTAL	2003-2007 TOTAL
LOCAL	PALMA SOLA BOTANICAL GARDEN		A PIF	DESIGN CONSTRUCT	0	0	71,500	28,500	0	0	0	100,000
LOCAL	CONSTRUCTION OF NEW LOCAL PARK (CREEKWOOD)		C PIF	DESIGN/LAND ACQ/CONSTR.	0	0	0	0	0	0	0	0
DISTRICT	LOCAL PARK DESIGN & CONSTRUCTION (BUFFALO CREEK SITE)		E PIF	CONST	857,572	0	0	0	0	0	857,572	0
LOCAL	MYAKKA SCHOOL COMMUNITY PARK		F PIF	DESIGN/LAND ACQ/CONSTR	79,000	0	0	0	0	0	79,000	0
LOCAL	66TH STREET BALL FIELDS		A PIF	DESIGN/CONST	0	100,000	0	0	0	0	100,000	186,000
LOCAL	TALLEVAST AREA PARK		C PIF	LAND ACQ/ DESIGN/CONSTR.	0	0	265,000	0	0	0	265,000	1,160,000
LOCAL	BLACKSTONE PK EXPAN PLAY FIELDS		B PIF	CONST	0	0	28,500	28,500	28,500	28,500	114,000	114,000
DISTRICT	BUFEALO CREEK - MULTIPURPOSE BLDG		E PIF	CONST	0	29,000	0	0	0	0	29,000	29,000
DISTRICT	BUFEALO CREEK - BASKETBALL COURTI		E PIF	CONST	0	50,000	0	0	0	0	50,000	50,000
REGIONAL	RESERVE/BENNETT PARK		C PIF	DESIGN/LAND ACQ/CONSTR	0	200,000	0	0	0	0	200,000	200,000
LOCAL	FUTURE PARK RESERVE		D PIF	DESIGN/LAND ACQ/CONSTR	0	0	0	205,000	205,000	150,000	560,000	560,000

TABLE 10-1
 MANATEE COUNTY GOVERNMENT
 SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY 2003-2007
 PARKS PROJECTS
 PAGE TWO

LOCAL	RESERVE/FT. HAMER	E PIE	DESIGN CONST	0	0	5,800	79,000	79,000	163,800			
LOCAL	RESERVE/FUTURE PARK	E PIE	DESIGN/LAND ACQ/CONST	0	0	78,000	78,000	78,000	234,000			
LOCAL	E. BRADENTON PARK MULTI PURPOSE BLDG	E PIE	DESIGN CONST	50,000	0	0	0	0	50,000			
LOCAL	LAKEWOOD RANQH BLVD LINEAR PARK	D PIE	DESIGN CONST	0	205,000	0	0	0	205,000			
LOCAL	LINCOLN/ST. VAN OAKS PARKS BALLEIELDS	B PIE/GRANT	DESIGN CONST	300,000	0	0	0	0	300,000			
LOCAL	PRIDE PARK EXPANSION FACILITIES	C PIE	DESIGN CONST	50,000	0	0	0	0	50,000			
TOTAL PARK IMPROVEMENTS				936,572	779,000	570,000	653,800	727,000	2,294,000	672,000	1,776,572	3,401,800

A=ACQUISITION/D=DESIGN/C=CONSTRUCT

ITEM #5: DRAINAGE

- A. Text Ref: Table 10-1, Drainage Projects
- B. Projects Completed or Fully Appropriated FY 2002:
No stormwater drainage projects were included in the current FY 2002-2006 Capital Improvements Element, as such projects were not required to comply with State law and the Florida Administrative Code. Stormwater drainage projects have been included in the overall Capital Improvements Program, which includes the Capital Improvements Element, for Manatee County.

Stormwater management for new, developing areas is done through performance standards requiring stormwater detention, retention, and pre-treatment based on 25 year-24 hour storm events, and post development runoff being equivalent to or less than the pre-development runoff.
- C. Projects to be Deleted from CIE: None.
- D. Projects to be Added to CIE: A county-wide basin prioritization system for stormwater management has been established, and the county has developed stormwater management plans for two top priority drainage basins, Rattlesnake Slough and Wares Creek. The plans identify capital improvements for each of the drainage basins. The Rattlesnake Slough drainage basin capital improvements project is estimated at \$350,000, and will begin in 2002. The Wares Creek drainage basin capital improvements project is estimated at \$16 million, with the design phase approximately 60 percent complete and construction is anticipated to begin in 2003.
- E. Continuing Projects: None.
- F. Project Costs & CIE Totals Changes: Not applicable. (No following table.)

ITEM #6: TRANSPORTATION

- A. Text Ref: Table 10-1, Transportation Projects
- B. Projects Completed or Fully Appropriated FY 2002:
1. Old Tampa Road, Erie Road Intersection Project, is currently under construction and should be completed by the Fall of the year.
 2. Only the design phase of the 57th Avenue West, from 34th Street W to US 41, has been fully appropriated.
- C. Projects to be Deleted from CIE: Old Tampa Road, Erie Road intersection improvement.
- D. Projects to be Added to CIE: None.
- E. Continuing Projects: Several projects have been moved to the outyears of the proposed program due to funding constraints and increases in current project costs. The proposed movement of these projects does not impact the current level of service of these roads.
1. Construction phase of 57th Avenue West, from 34th Street West to US 41.
 2. Old Tampa Road, from US 301 to Ft. Hamer Road.
 3. Prospect Road, from 63rd Avenue East to Tallevast Road.
- F. Project Costs and CIE Totals Changes: See the following table titled Transportation Projects.
- Three projects: 57th Avenue West (US 41 to 15th Street East), 44th Avenue East (US 41 to 15th Street East), and Tallevast Road (US 41 to 15th Street East) have increased considerably in costs that occurred during the detailed design and right of way acquisition stages.

TABLE 10-1
 MANATEE COUNTY GOVERNMENT
 SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY 2003-2007
 TRANSPORTATION PROJECTS

SUB GROUP	PROJECT DESCRIPTION	LIMITS	AREA/ FUNDING	ACTIVITY	2002-2006							2007		
					2002	2003	2004	2005	2006	2007	TOTAL	TOTAL		
Thor.	57th Avenue West	34th St W - US 41	Area A GT/RIF	Design/ROW Construction	0	0	0	0	0	0	0	0	0	0
Thor.	57th Avenue West	US 41 - 15th St E	Area A RIF	Design/ROW Construction	1,500,000 C	5,800,000 C	0	0	0	0	0	1,500,000	5,800,000	0
Thor.	Old Tampa Rd	US301 to Fl Hammer	Area E GT/RIF	PROJECT OF RECORD	0	0	0	0	0	0	0	0	0	0
Thor.	Old Tampa Rd	Etie Road Intersec	Area E GT/RIF	Design Construction	0	0	0	0	0	0	0	0	0	0
Uninc Rd	44th Avenue East	US 41 - 15th St E	Area C GT	Construction	1,200,000	1,350,000 C	0	5,800,000 C	0	0	0	6,600,000	7,150,000	0
Uninc Rd	Prospect Road	63rd Ave to Tallevast Road	Area C GT/RIF	Design Land Acqu.	0	0	0	0	0	0	0	0	0	0
Uninc Rd	Tallevast Road	US 41 to 15th St. E.	Area C GT/RIF	Design Land Acqu.	0	0	650,000 D	1,850,000 A	5,200,000	3,200,000	0	5,700,000	7,700,000	0
TOTAL MAJOR ROAD IMPROVEMENTS					2,800,000	7,150,000	650,000	7,650,000	5,200,000	3,200,000	0	13,900,000	20,650,000	0

A = Land Acquisition D = DESIGN, R = RIGHT-OF-WAY, AND C = CONSTRUCTION

ITEM #7: TRANSIT

- A. Text Ref: Table 10-1, Transit Projects
- B. Projects Completed or Fully Appropriated FY 2002: Transit projects consist primarily of operations and maintenance, and scheduled replacement of vehicles, and are continuous in nature.
- C. Projects to be Deleted from CIE: Transit projects completed or fully funded in FY 2002.
- D. Projects to be Added to CIE: None.
- E. Continuing Projects: All other projects shown on the following table titled Transit Projects.
- The projects listed below are included in this CIE because they will be funded by a capital grant. The Capital Planning Study is required, by State law, to be undertaken every three years to update the Transit Development Plan. The most recent major update was completed in 2001.
1. Miscellaneous Support Items and Equipment
 2. Shop Equipment Facility Renovations
 3. Administrative Facility Expansion
 4. Capital Planning Studies
 5. Administrative Vehicles
- F. Project Costs & CIE Totals Changes: See following table titled Transit Projects.

**TABLE 10-1
MANATEE COUNTY GOVERNMENT
SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS, FY 2003-2007
TRANSIT PROJECTS**

SUB GROUP	PROJECT DESCRIPTION	LIMITS	AREA/ FUNDING	ACTIVITY	2002	2003	2004	2005	2006	2007	2002-2006 TOTAL	2003-2007 TOTAL
					2002	2003	2004	2005	2006	2007	TOTAL	TOTAL
	ALL TRANSIT SERVICE VEHICLES*				1,575,000	0	1,190,000	390,000	100,000	2,200,000	3,255,000	3,880,000
	ASSOC. CAPITAL MAINTENANCE ITEMS				450,000	500,000	500,000	475,000	650,000	700,000	2,575,000	2,825,000
	MISC. SUPPORT ITEMS/ EQUIPMENT				10,000	10,000	10,000	10,000	50,000	10,000	90,000	90,000
	SHOP EQUIPMENT/FACILITY RENOVATIONS				5,000	5,000	5,000	5,000	0	5,000	20,000	20,000
	ADMIN. FACILITY EXPANSION				0	0	0	20,000	0	0	20,000	20,000
	CAPITAL PLANNING STUDIES				0	0	65,000	0	75,000	100,000	140,000	240,000
	ADMIN. VEHICLES				0	60,000	0	0	0	0	60,000	60,000
	PASSENGER AMENITIES				0	20,000	0	20,000	10,000	10,000	50,000	60,000
	ADA PARATRANSIT SERVICE				90,000	90,000	90,000	90,000	125,000	125,000	485,000	520,000
	TOTAL TRANSIT IMPROVEMENTS				2,130,000	685,000	1,860,000	1,010,000	1,010,000	3,150,000	6,695,000	7,715,000

*Includes all 30' fixed route vehicles and all paratransit vehicles over and under 30' in length

ITEM #8: SOLID WASTE

- A. Text Ref: Table 10-1, Solid Waste Projects
- B. Projects Completed or Fully Appropriated FY 2002: No solid waste projects were included in the current FY 2002-2006 Capital Improvements Element. Equipment and improvements not involving level of service maintenance have been included in the Capital Improvements Program for Manatee County. The recycling program now underway has had the effect of extending the life of the landfill.
- C. Projects to be Deleted from CIE: None.
- D. Projects to be Added to CIE: None.
- E. Continuing Projects: None.
- F. Project Costs and CIE Totals Changes: Not applicable. (No following table)

ITEM #9 FUNDING OF CAPITAL IMPROVEMENTS

The revenue sources and amounts to be used for each public facility category are shown in Tables 10-2 and 10-3. Table 10-2 matches general government public facilities with the specific revenues generated from impact fees, taxes, intergovernmental transfers, grants, developer contributions, and other revenues. Table 10-3 matches enterprise operations public facilities with specific revenues generated from charges for wastewater treatment and solid waste pickup, sales of potable water, and other user charges. Revenue and expenditures for the Capital Improvements Element are summarized in Table 10-4.

Park Impact Fees shown on Table 10-2 show a slight decline for the FY 2003-2007 period. No funds from two other revenue sources, developer contributions and golf course revenues, are included within this period to assist in funding of park and recreation capital improvements. Road impact fees show a zero total on Table 10-2 resulting from such fees being used to assist in paying for improvement of roadways identified in the Capital Improvements Program. The increase in gas tax revenues shown in Table 10-2 results from a portion of such taxes being distributed to transportation projects included within the Capital Improvement Element, as well as within the Capital Improvements Program.

Gas tax revenues and Impact fees are used for level of service capacity improvement projects, as well as projects not out of level of service compliance, but approaching being out of compliance. Both types of projects are considered eligible for such revenues and fees, and, as such, are included within this Capital Improvements Element plan amendment or within the overall Capital Improvements Program.

Wastewater charges and sales shown on Table 10-3 are anticipated to increase to cover improvements scheduled in the Capital Improvements Element over the FY 2003-2007 period. Approximately \$4.5 million of potable water charges and sales are anticipated to be used for Capital Improvement Element projects. Sanitary sewer facilities and water facilities investment fees are anticipated to be utilized for projects within the overall Capital Improvements Program. Public transportation is anticipated to rely heavily on federal transit grants for its new vehicles and operations.

CONSISTENCY OF THE PROPOSED AMENDMENT WITH THE COMPREHENSIVE PLAN:

The proposed plan amendment appears to be consistent with Chapter 1, Section C.2.3.2, Justification for Amendment to the Comprehensive Plan, in that two changes in circumstances have taken place. The first change in circumstances involves the matter of time passage and the implementation of a schedule of capital improvement element projects. The second change in circumstances is that physical growth in the community, monitored by growth management techniques, and, cost increases, have generated the need for additional capital improvement element projects.

The proposed plan amendment appears to be consistent with Goal 10.1, Objectives 10.1.1 through 10.1.6 and their associated policies dealing with providing adequate public facilities through debt obligation management, improvements prioritization, non ad valorem funding sources, level of service standards, growth management, and capital improvements programming and funding.

The proposed plan amendment appears to be consistent with Chapter 12, Monitoring Element, Subsection, Monitoring Capital Improvements, in that annual monitoring, evaluation, and adjustments are being made.

COMPREHENSIVE PLAN INFRASTRUCTURE AND LEVEL OF SERVICE ANALYSIS

All projects under Items 2 through 8 above have been subjected to level of service analysis as one of the criteria for inclusion in the Capital Improvements Element.

**TABLE 10-2
GENERAL GOVERNMENT
FUNDING OF CAPITAL IMPROVEMENTS, FY 2003-2007**

EXISTING REVENUE ALTERNATIVES	PARKS	MAJOR ROADS	TOTAL
PARK IMPACT FEES	629,000		629,000
	<u>786,572</u>		<u>786,572</u>
ROAD IMPACT FEES			0
GAS TAXES		7,150,000	7,150,000
		<u>2,800,000</u>	<u>2,800,000</u>
TOURIST DEVELOPMENT TAX	0	0	0
INTERGOVERNMENTAL TRANSFERS	0	0	0
GRANTS	150,000	0	150,000
DEVELOPER CONTRIBUTION			
GOLF COURSE REVENUES	0	0	0
TOTAL	<u>779,000</u>	<u>7,150,000</u>	<u>7,929,000</u>
	936,572	2,800,000	3,736,572

**TABLE 10-3
ENTERPRISE OPERATIONS
FUNDING OF CAPITAL IMPROVEMENTS, FY 2003-2007
MANATEE COUNTY, FLORIDA**

	WASTEWATER	POTABLE WATER	MASS TRANSIT	TOTAL
EXISTING REVENUE ALTERNATIVES				
CHARGES AND SALES	<u>3,905,000</u> <u>2,825,000</u>	4,500,000		<u>8,405,000</u> <u>7,325,000</u>
AD VALOREM (MASS TRANSIT)			0	0
SANITARY SEWER FACILITIES INVESTMENT FEES				
WATER FACILITIES INVESTMENT FEES				
INTERGOVERNMENTAL TRANSFERS			0	0
GRANTS			<u>7,715,000</u> <u>6,695,000</u>	<u>7,715,000</u> <u>6,695,000</u>
EXISTING FINANCE ALTERNATIVES				
REVENUE BONDS (DEOBLIGATION)				0
STATE REVOLVING LOAN FUND				0
TOTAL	<u>3,905,000</u> <u>2,825,000</u>	4,500,000	<u>7,715,000</u> <u>6,695,000</u>	<u>16,120,000</u> <u>14,020,000</u>

**TABLE 10-4
SUMMARY OF REVENUES AND EXPENDITURES FOR CAPITAL PROJECTS, FY 2003-2007
MANATEE COUNTY GOVERNMENT**

	2002-2006					2007		2002-2006		2003-2007	
	2002	2003	2004	2005	2006	2007	TOTAL	TOTAL	TOTAL	TOTAL	
GENERAL GOVERNMENT											
PARKS	REVENUES 936,572	779,000	570,000	653,800	727,000	672,000	1,776,572	3,401,800			
	EXPENDITURES 779,000	0	0	0	840,000	727,000					
	SURPLUS/(DEFICIT) 936,572	779,000	570,000	653,800	727,000	672,000	1,776,572	3,401,800			
	0	0	0	0	0	0	0	0			
MAJOR	REVENUES 2,800,000	7,150,000	650,000	7,650,000	5,200,000	0	13,900,000	20,650,000			
	EXPENDITURES 7,150,000	5,400,000	650,000	1,850,000	3,200,000	0	13,900,000	20,650,000			
	SURPLUS/(DEFICIT) 2,800,000	5,400,000	650,000	1,850,000	3,200,000	0	13,900,000	20,650,000			
	0	0	0	0	0	0	0	0			
ENTERPRISE OPERATIONS											
WASTEWATER	REVENUES 475,000	625,000	1,680,000	800,000	400,000	400,000	2,825,000	3,905,000			
	EXPENDITURES 625,000	925,000	1,680,000	800,000	400,000	400,000	2,825,000	3,905,000			
	SURPLUS/(DEFICIT) 475,000	925,000	475,000	475,000	475,000	400,000	2,825,000	3,905,000			
	0	0	0	0	0	0	0	0			
POTABLE	REVENUES 900,000	900,000	900,000	900,000	900,000	900,000	4,500,000	4,500,000			
WATER	EXPENDITURES 900,000	900,000	900,000	900,000	900,000	900,000	4,500,000	4,500,000			
	SURPLUS/(DEFICIT) 900,000	900,000	900,000	900,000	900,000	900,000	4,500,000	4,500,000			
	0	0	0	0	0	0	0	0			
MASS	REVENUES 2,130,000	685,000	1,860,000	1,010,000	1,010,000	3,150,000	6,695,000	7,715,000			
TRANSIT	EXPENDITURES 2,130,000	685,000	1,860,000	1,010,000	1,010,000	3,150,000	6,695,000	7,715,000			
	SURPLUS/(DEFICIT) 2,130,000	685,000	1,860,000	1,010,000	1,010,000	3,150,000	6,695,000	7,715,000			
	0	0	0	0	0	0	0	0			
TOTAL SUMMARY OF REVENUES	5,111,572	10,139,000	5,660,000	11,013,800	8,237,000	5,122,000	29,696,572	40,171,800			
	7,225,000	7,225,000	2,213,000	3,225,000	6,425,000	3,225,000	29,696,572	40,171,800			

*INCLUDES ONLY MANATEE COUNTY ROADWAYS.

FINDINGS SUMMARY:

1. The proposed plan amendment appears to be consistent with the change in circumstances justification for an amendment to the comprehensive plan.
2. The proposed plan amendment is based upon, is consistent with, and does not diminish level of service requirements specified within the comprehensive plan.
3. The proposed plan amendment appears to be consistent with the goals, objectives, and policies of the comprehensive plan concerning update and maintenance of the Capital Improvements Element and the Capital Improvements Program.

CONSISTENCY OF THE PROPOSED AMENDMENT WITH FLORIDA STATUTES

Section 163.3184, Florida Statutes, Process for Adoption of Comprehensive Plan or Amendment states that "in compliance" means consistent with the requirements of Sections 163.3177, 163.3178, 163.3180, 163.3191, and 163.3245, Florida Statutes.

Section 163.3177 Required and Optional Elements of Comprehensive Plan; Studies and Surveys.

This plan amendment request maintains the structural elements of the Comprehensive Plan. A Capital Improvements Element and its annual update are requirements of this Section, and this annual update of the Element meets these requirements.

Section 163.3178 Coastal Management.

This plan amendment request maintains the structural elements of the Coastal Management Element of the Comprehensive Plan. Proposed projects are located outside of the identified Coastal Planning Area, or, if located within the Area, will be regulated by the applicable policies of the Comprehensive Plan and all other applicable development regulations.

Section 163.3180 Concurrency

The established concurrency system and level of service analyses have served as the bases for identifying and scheduling the proposed capital improvements projects and preparation of this proposed plan amendment.

Section 163.3191 Evaluation and Appraisal of Comprehensive Plan.

The Comprehensive Plan, as amended, has been found to be in compliance, and this plan amendment request maintains the structure of the Comprehensive Plan. This annual update of the Capital Improvements Element illustrates that Manatee County's planning program is a continuous and ongoing process.

Section 163.3245 Optional Sector Plans.

There are no sector plans established at this time.

ATTACHMENTS:

1. Consistency of the Local Comprehensive Plan Amendment with the State Comprehensive Plan.
2. Copy of Newspaper Advertising

CONSISTENCY OF THE LOCAL COMPREHENSIVE PLAN AMENDMENT WITH
THE STATE COMPREHENSIVE PLAN

NOTE: All State goals and policies taken from Chapter 187.201, Florida Statutes.

PA-02-07 (Manatee County Ordinance 02-07)

Chapter 187.201 (8)(b)(12)
187.201 (8)(b)(13)
187.201 (10)(b)(2)
187.201 (10)(b)(11)
187.201 (10)(b)(13)
187.201 (12)(b)(3)
187.201 (12)(b)(4)
187.201 (13)(b)(1)
187.201 (13)(b)(11)
187.201 (18)(b)(7)
187.201 (18)(b)(8)
187.201 (18)(b)(9)
187.201 (20)(b)(2)
187.201 (20)(b)(3)
187.201 (20)(b)(4)
187.201 (20)(b)(6)
187.201 (20)(b)(7)
187.201 (20)(b)(8)
187.201 (20)(b)(9)
187.201 (20)(b)(10)
187.201 (20)(b)(11)
187.201 (20)(b)(12)
187.201 (20)(b)(13)
187.201 (20)(b)(14)
187.201 (20)(b)(15)

NOTICE OF COMPREHENSIVE PLAN CHANGES IN UNINCORPORATED MANATEE COUNTY

The Manatee County Planning Commission will hold a public hearing to consider amendments to the 2020 Manatee County Comprehensive Plan and changes to the use of certain lands within the unincorporated area of Manatee County with the intent to make a recommendation to the Board of Manatee County Commissioners:

Date: Thursday, August 8, 2002
Time: 9:00 A.M. or soon thereafter
Place: Manatee County Government Administrative Center
 1112 Manatee Ave. West; Board Chambers (1st Floor)

Additional amendments to the following may be necessary to implement these changes and ensure internal consistency.

PA-02-07 MANATEE COUNTY GOVERNMENT AMENDMENT TO THE CAPITAL IMPROVEMENT ELEMENT OF THE 2020 MANATEE COUNTY COMPREHENSIVE PLAN, PROVIDING FOR DELETION OF FISCAL YEAR 2002, ADDITION OF FISCAL YEAR 2007, AND CHANGES TO TABLE 10-1 WITH COUNTERPART CHANGES TO TABLES 10-2, 10-3 AND 10-4

Request: Approval of an ordinance of the County of Manatee, Florida, amending The 2020 Manatee County Comprehensive Plan, Ordinance 89-01, as amended; providing for an amendment deleting fiscal year 2002 and applicable data, and adding fiscal year 2007 and applicable data to Tables 10-1, 10-2, 10-3 and 10-4 of the Capital Improvements Element; providing for an amendment to Table 10-1, Schedule of Capital Improvement Projects, FY 2002-2006, involving revisions to scope, format, time frame, costs, funding sources, and content to transportation projects, drainage projects, parks projects, sanitary sewer projects, solid waste projects, potable water projects, and mass transit projects; providing for counterpart amendments to Table 10-2, General Government Funding of Capital Improvements, FY 2002-2006; Table 10-3, Enterprise Operations Funding of Capital Improvements, FY 2002-2006; Table 10-4, Summary of Revenues and Expenditures for Capital Projects, FY 2002-2006; providing for the amendment of related information necessary to implement the changes to the capital improvements schedule; providing for severability; and providing for an effective date.

The Public is invited to speak at this hearing, subject to proper rules of conduct. The hearing may be continued from time to time to a date and time certain. The Public may also provide written comments for the Planning Commission to consider.

Rules of Procedure for this public hearing are in effect pursuant to Resolution 94-104(PC). Copies of this Resolution may be obtained from the Planning Department (See address below).

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7/27/2002

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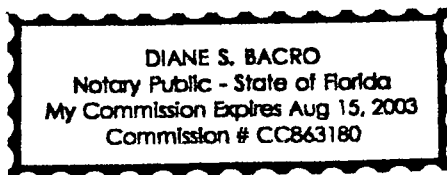
STATE OF FLORIDA
COUNTY OF MANATEE;

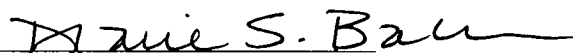
Before the undersigned authority personally appeared Sandy Riley, who on oath says that she is a Legal Advertising Representative of the Bradenton Herald, a daily newspaper published at Bradenton in Manatee County, Florida; that the attached copy of the advertisement, being a Legal Advertisement in the matter of **NOTICE OF COMPREHENSIVE PLAN CHANGES** in the Court, was published in said newspaper in the issues of, **7/27,'02**

Affiant further says that the said publication is a newspaper published at Bradenton, in said Manatee County, Florida, and that the said newspaper has heretofore been continuously published in said Manatee County, Florida, each day and has been entered as second-class mail matter at the post office in Bradenton, in said Manatee County, Florida for a period of 1 year next preceding the first publication of the attached copy of advertisement; and affiant further says that she has neither paid nor promised any person, firm or corporation any discount, rebate, commission or refund for the purpose of securing this advertisement for publication in the said newspaper.


(Signature of Affiant)

Sworn to and subscribed before me this
1st Day of August, 2002





SEAL & Notary Public

Personally Known OR Produced Identification
Type of Identification Produced _____

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