



*Board of County Commissioners
Adopted Capital Improvement Plan
Fiscal Years 2020-2024
Volume III - Infrastructure Sales Tax*





Commissioners	5
Program Summary	9
Administration of Infrastructure Sales Tax	11
County Wide Sources and Uses	15
Infrastructure Sales Tax Projects	
17 Highlights at a Glance	
23 Libraries	
27 Parks and Natural Resources	
73 Public Safety	
97 Transportation	
Appendix I - Projects of Record	169
Appendix II - Changes	175
Glossary	181
Index	189

Table of Contents



Manatee County Commissioners



District 3
Chairman,
Stephen R. Jonsson



At Large
Vice Chairman,
Betsy Benac



District 1
Priscilla Trace



District 2
Reggie Bellamy



District 4
Misty Servia

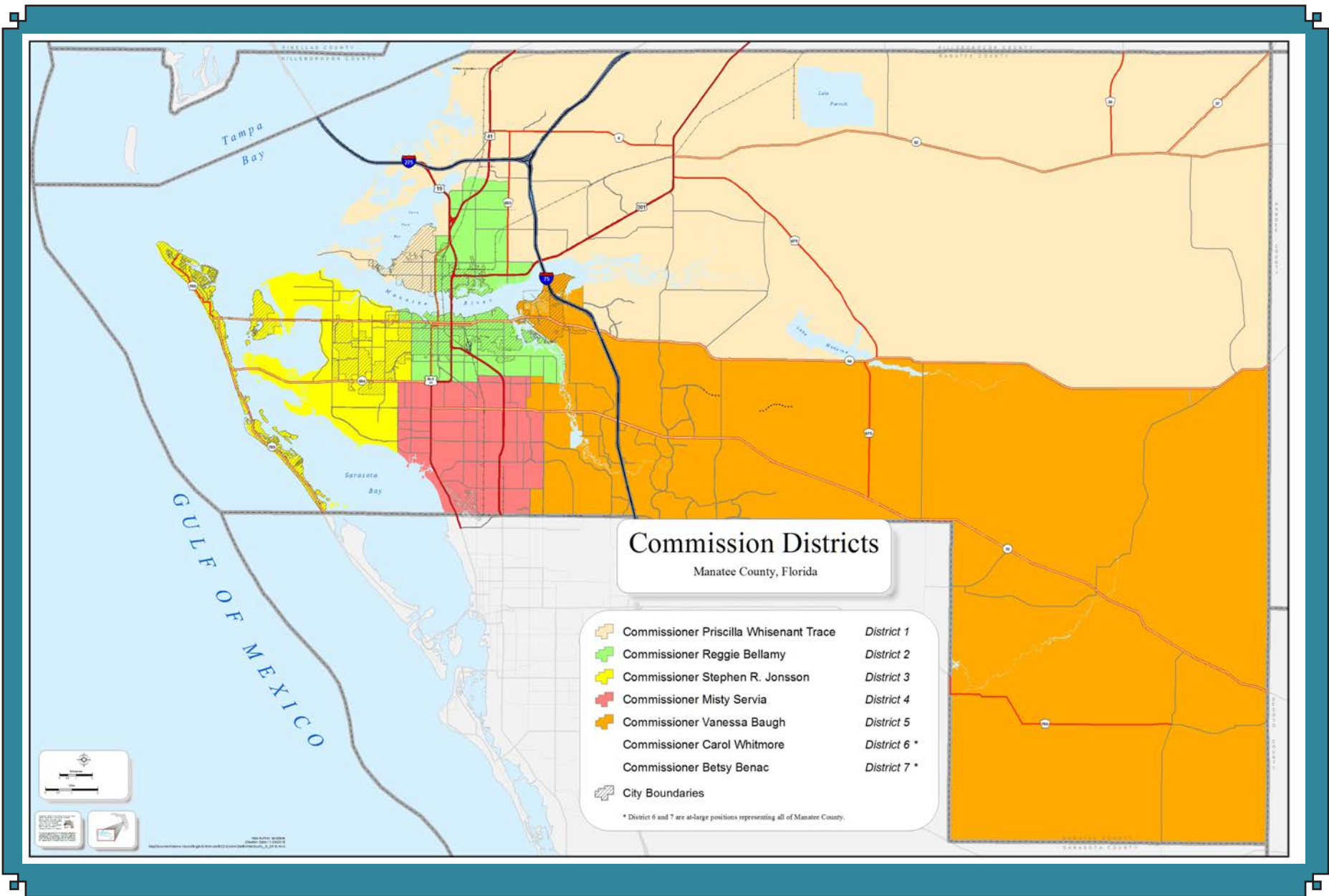


District 5
Vanessa Baugh



At Large
Carol Whitmore







Manatee County Board of County Commissioners recognized that it would be in the best interest of Manatee County to provide for safer neighborhoods, reduce traffic congestion, and improve roadways and public facilities as authorized by law, and to levy and collect a half cent sales surtax to pay the cost thereof. Wherein, Ordinance 16-35 provided for a levy, imposition, and setting of a Discretionary Local Government Infrastructure Sales Tax (IST), at a rate of one-half percent for a period of fifteen years pursuant to section 212.055(2), Florida Statutes, subject to approval by the electors of the County in a referendum which was held and passed by Manatee County voters in the general election on November 8, 2016 and became effective January 1, 2017. Unless extended by voters in a lawful referendum, the Infrastructure Sales Tax shall sunset and expire on December 31, 2031.

Infrastructure Sales Tax proceeds are collected by the Florida Department of Revenue and distributed to the County and the municipalities within the boundaries of the County and shall be used to finance, plan, and construct infrastructure (as defined in Section 212.055(2), Florida Statutes), which shall be limited to the following types of projects and equipment: roadways, sidewalks, intersections, street lights, infrastructure for law enforcement, emergency response, libraries, parks, waterways, public buildings and stormwater. In addition, all expenditures of Infrastructure Sales Tax proceeds, and any interest or investment earnings thereon, shall comply with the limitations imposed by Section 212.055(2), Florida Statutes.

Established by Ordinance 16-35 are restrictions on the use of the Infrastructure Sales Tax, provisions for the collection and distribution of the Infrastructure Sales Tax and providing for citizen oversight with the establishment of a Citizens Oversight Committee for Infrastructure Sales Tax Advisory Board.

The Citizens Oversight Committee was established with Resolution R-16-128 as amended and restated by Resolution R-18-130 and provides for citizen review of its expenditures of Infrastructure Sales Tax proceeds and serves as an advisory and reporting body to the County. The resolution establishes how the Infrastructure Sales Tax proceeds for Manatee County will be spent in accordance with two items: an "Infrastructure Sales Tax Funding Categories List" establishing subcategories and percentages for expenditure of sales tax proceeds. Which further defines that future changes to the categories or percentages requires an amendment to the resolution to be adopted at a Public Hearing and creates an "Infrastructure Sales Tax Project and Equipment List" for projects and equipment to be funded by the sales tax proceeds. Future changes of projects and equipment on the list must be made through the County's Five-Year Capital Improvement Plan (CIP) or by amendment to the resolution at a Public Hearing. The seven-member Committee is appointed by the Board of County Commissioners and shall provide an annual report to the County on the expenditure of Infrastructure Sales Tax proceeds by the County no later than December 31st of each calendar year in which Infrastructure Sales Tax proceeds are expended. The Committee, its members and all its proceedings shall be governed by and comply with all applicable laws, including without limitation (1) the Florida Government in the Sunshine Law, Chapter 286, Florida Statutes, (2) the Florida Public Records Law, Chapter 119, Florida Statutes, and (3) the Florida Public Ethics Code, Chapter 112, Florida Statutes.



1. Purpose and Intent

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

2. Applicability

The Infrastructure Sales Tax Five-Year Capital Improvement Plan 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 Infrastructure Sales Tax Five-Year Capital Improvement Plan shall be updated by resolution of the Board of County Commissioners. Such review and revision of the Infrastructure Sales Tax Capital Improvement Plan shall be consistent with the goals, objectives, and policies of the Manatee County Comprehensive Plan. Based on Resolution R-16-128 as amended and restated by Resolution R-18-130 establishing the project and equipment list, changes that meet the criteria must follow the approval process within the resolution set forth.

4. Consistency of Governmental Development

- A. For the purpose of the consistency requirement of the plan, the first year of the Five-Year Infrastructure Sales Tax Capital Improvement Plan shall apply to all capital improvement projects undertaken by the County of Manatee for which funds were or will be appropriated in Fiscal Year 2020, 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, 2019.
- B. Year two of the Five-Year Infrastructure Sales Tax Capital Improvement Plan shall apply to all capital improvement projects for which funds will be appropriated in Fiscal Year 2021. 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 Plan 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 infrastructure sales tax capital improvement projects not shown in the Five-Year Infrastructure Sales Tax Capital Improvement Plan as follows:
- (1) Other Projects - 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. Infrastructure Sales Tax Capital improvements shall be deemed consistent with the Infrastructure Sales Tax Capital Improvement Plan 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 IST 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.
- (1) Amounts shown in the IST 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:
 - i Engineering and architectural plans and specifications upon which the project cost will be estimated.
 - ii Adoption of budget amendments subsequent to completion of plans and specifications that may be necessary to properly fund the project.
- C. 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 IST CIP and previous IST CIP's are to be considered "approved projects" for the purpose of encumbering funds in anticipation of formal budget amendments in order to meet significant time constraints or provide for improved fiscal resource management.

- D. To the maximum extent possible, engineering and architectural plans and specifications prepared for roadway projects contained in the Infrastructure Sales Tax Capital Improvement Plan 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.
- E. This Five-Year Infrastructure Sales Tax Capital Improvement Plan is prepared to be consistent with the Capital Improvement Element (CIE) 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.

6. Funding Sources

- A. It is the intent of the Board of County Commissioners that any project included in this plan 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 Infrastructure Sales Tax Capital Improvement Plan 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. Whereby, it 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 Infrastructure Sales Tax and/or other sources, pursuant to the laws of the state of Florida and, if required by the laws of the state, or the Constitution, for the capital improvements described in "Exhibit B" hereto in the Infrastructure Sales Tax Five-Year Capital Improvement Plan in one or more series and issues in aggregate principal amount of up to \$200,462,624. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.





County Wide Sources and Uses

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Sources and Uses of All Funds Plan Summary

Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	6,152,634	63,859,412							63,859,412
Contributions			850,000	2,000,000					2,850,000
Impact Fees			5,361,700	4,266,881	5,373,311	909,308	1,133,000		17,044,200
Infrastructure Sales Tax			43,851,484	71,849,916	31,107,182	9,507,742	21,135,800	23,010,500	200,462,624
Total Source of Funds	6,152,634	63,859,412	50,063,184	78,116,797	36,480,493	10,417,050	22,268,800	23,010,500	284,216,236

Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
GOVERNMENTAL									
Libraries	52,294	1,047,405	4,424,400	3,800,000	2,697,600	1,255,000			13,224,405
Parks & Natural Resources	3,215,149	22,145,263	6,841,500	364,501	510,000	200,000	2,307,500		32,368,764
Public Safety	588,674	7,823,980	9,622,050	21,473,544	14,454,656				53,374,230
Transportation	2,296,517	32,842,764	29,175,234	52,478,752	18,818,237	8,962,050	19,961,300	23,010,500	185,248,837
Subtotal	6,152,634	63,859,412	50,063,184	78,116,797	36,480,493	10,417,050	22,268,800	23,010,500	284,216,236
Total Use of Funds	6,152,634	63,859,412	50,063,184	78,116,797	36,480,493	10,417,050	22,268,800	23,010,500	284,216,236



Highlights at a Glance

In the FY20-24 Capital Improvement Plan (CIP) projects funded with Infrastructure Sales Tax (IST) total \$200,462,624. Noteworthy highlights in the IST section of the CIP consist of the following:

- Libraries are funded by IST in FY20 in the amount of \$2,647,400. With the remaining IST funding for libraries programmed in the Plan of \$6,152,600.
 - Library projects with a significant impact on the community can be identified within the East County Library and is funded in FY20 in the amount of \$2.1M, with the remaining programmed of \$3.3M in FY21 and \$2.4M in FY22 to complete this project.
 - Braden River Library Expansion project is \$0.5M in FY20 and will realize additional space for patrons and staff.

- Parks and Natural Resources IST projects total \$5,866,500 in FY20. The remaining IST funding of \$2,112,001 is scheduled for projects throughout the Plan.
 - Construction of the Lincoln Park Pool is funded for \$2.0M in FY20.
 - G.T. Bray Park District Park Pickleball is funded for \$2.6M in FY20.

- Public Safety IST funded projects in FY20 total \$9,025,250. Additionally, the remaining funding for IST in the amount of \$27,615,700 is programmed within the Plan.
 - Construction of the New Animal Services Shelter is programmed in the amount of \$8.0M to begin in FY21.
 - The Medical Wing at the Jail is scheduled for funding in FY21 of \$1.7M and FY22 of \$8.6M with a project total within the FY20-24 CIP of \$10.3M, to meet the need for additional capacity.
 - MCSO New Property Evidence Building is programmed in FY21 to be constructed for \$6.8M.
 - MCSO Fleet Facility is funded to begin in FY20 in the amount of \$6.9M.

- Transportation FY20 IST projects total \$26,312,334. While, FY20-24 IST Transportation projects in total amounts to \$147,043,173.
 - Major Road Improvements is funded in the amount of \$15,111,250 in FY20, with the remaining funding programmed in the amount of \$111,527,147.
 - Canal Road from US 301 to US 41 is scheduled for \$14.5M in FY21.
 - 53rd Ave West from US 41 to 26th St West is programmed for funding in FY22 of \$1.0M, FY23 of \$4.9M and FY24 of \$4.9M in the amount of \$10.8M.
 - Intersections is funded in the amount of \$9,445,304 in FY20, with the remaining funding scheduled in the Plan for a total of \$3,319,743.

Highlights at a Glance

- Erie Road/SR62 at US 301 Parrish project is funded in FY20 in the amount of \$2.4M.
- Whitfield Ave at Prospect Rd project is funded in FY20 in the amount of \$1.4M.
- Tallevast Road at Tuttle Street for is funded in FY20 in the amount of \$1.3M.
- Sidewalks is funded in the amount of \$1,755,780 in FY20, with the remaining funding programmed in the amount of \$5,883,949.
 - 33 sidewalk projects are scheduled in the FY20-24 CIP for a overall total of \$7.6M.

The FY20 budget reflects 103 active IST projects, wherein intersection, and road projects will take several years to implement due to design and land acquisition. The FY20 sidewalks investment with IST funds is \$1.8 million, with the completion of six sidewalk projects in the prior fiscal year.

Highlights at a Glance

Infrastructure Sales Tax

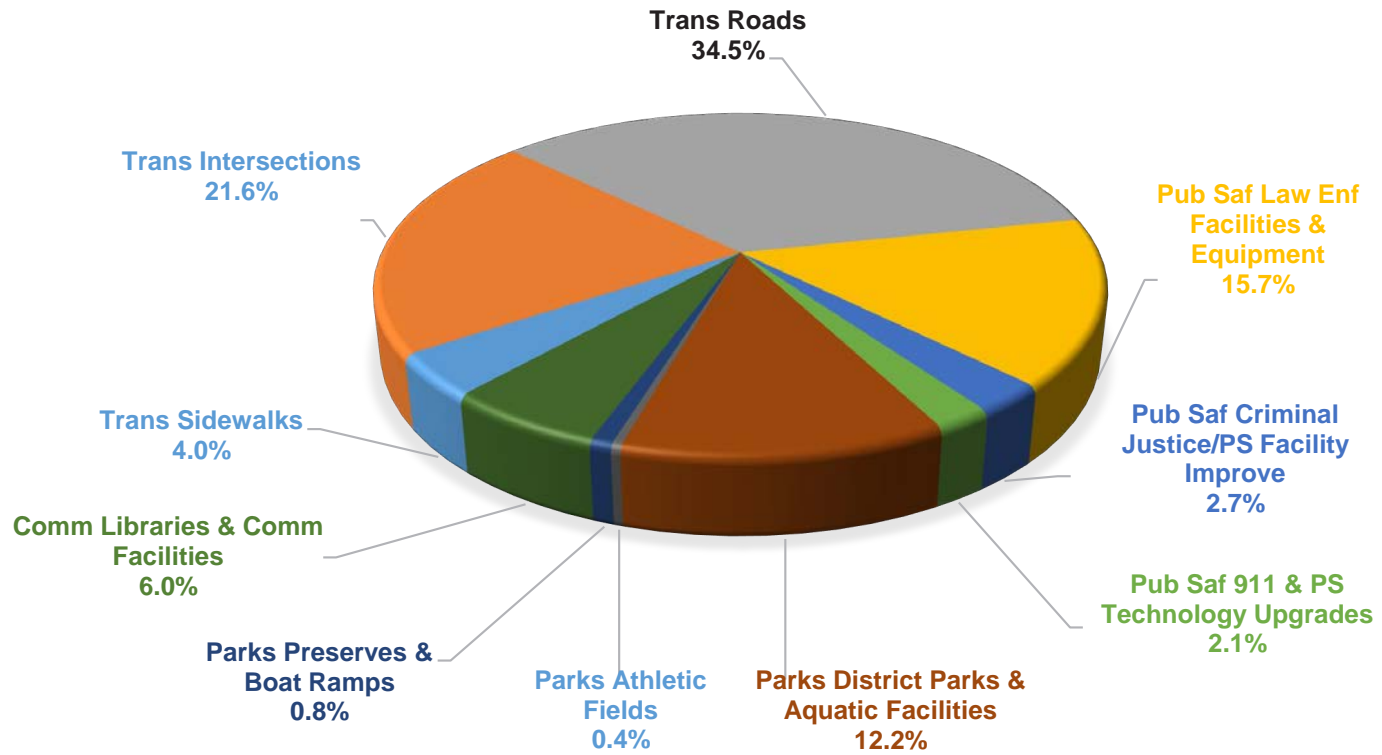
	Prior Yrs	FY20	FY21	FY22	FY23	FY24	Future	Total
Transportation								
Sidewalks	5,377,588	1,755,780	3,873,149	1,410,450	300,300	300,050	-	13,017,317
Intersections	4,569,963	9,445,304	2,584,743	735,000	-	-	-	17,335,010
Roads	11,374,850	15,111,250	43,520,860	16,672,787	8,661,750	19,661,250	23,010,500	138,013,247
	21,322,401	26,312,334	49,978,752	18,818,237	8,962,050	19,961,300	23,010,500	168,365,574
Public Safety								
Law Enf Facilities & Equipment	80,000	6,892,250	6,780,000	-	-	-	-	13,752,250
Criminal Justice/PS Facility Improve	4,633,980	1,194,800	1,953,163	8,630,037	-	-	-	16,411,980
911 & PS Technology Upgrades	2,710,000	938,200	1,473,500	779,000	-	-	-	5,900,700
Animal Services & Sheltering	400,000	-	8,000,000	-	-	-	-	8,400,000
	7,823,980	9,025,250	18,206,663	9,409,037	-	-	-	44,464,930
Parks and Community Projects								
District Parks & Aquatic Facilities	6,823,864	5,342,000	-	287,500	63,000	237,000	-	12,753,364
Athletic Fields	5,850,500	160,000	-	-	-	-	-	6,010,500
Recreation Bldgs & Playgrounds	3,460,000	-	-	-	-	937,500	-	4,397,500
Preserves & Boat Ramps	3,105,899	364,500	364,501	222,500	-	-	-	4,057,400
Libraries & Comm Facilities	-	2,647,400	3,300,000	2,369,908	482,692	-	-	8,800,000
	19,240,263	8,513,900	3,664,501	2,879,908	545,692	1,174,500	-	36,018,764
Total Infrastructure Sales Tax	48,386,644	43,851,484	71,849,916	31,107,182	9,507,742	21,135,800	23,010,500	248,849,268

Highlights at a Glance

Number of Projects Started:	Proposed List	Adopted Changes		Adopted List	# of Active Projects	% of Active Projects	# of Completed Projects	% of List Completed
		Additions	Deletions					
Transportation								
Sidewalks	72	-	-	72	25	35%	6	8%
Intersections	22	-	-	22	12	55%	-	-
Road Improvements	24	2	2	24	7	29%	-	-
	118	2	2	118	44	37%	6	5%
Public Safety								
Law Enf Fac & Equipment	11	-	-	11	3	27%	4	36%
Crim Justice/PS Facility	17	-	-	17	10	59%	6	35%
911 & PS Technology Upgrades	4	-	-	4	4	100%	-	-
Animal Services & Sheltering	2	-	-	2	1	50%	-	-
	34	-	-	34	18	53%	10	29%
Parks								
District Parks & Aquatics	22	-	1	21	17	81%	2	10%
Athletic Fields	11	-	-	11	9	82%	-	-
Recreation Bldgs & Playgrounds	7	-	-	7	6	86%	-	-
Preserves & Boat Ramps	7	-	-	7	7	100%	-	-
Libraries & Comm Facilities	3	-	-	3	2	67%	-	-
	50	-	1	49	41	84%	2	4%
Total Projects	202	2	3	201	103	51%	18	9%

Highlights at a Glance

FY20 INFRASTRUCTURE SALES TAX PROJECTS ADOPTED



Highlights at a Glance

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

Libraries									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	52,294	1,047,405							1,047,405
Impact Fees			1,777,000	500,000	327,692	772,308			3,377,000
Infrastructure Sales Tax			2,647,400	3,300,000	2,369,908	482,692			8,800,000
Total Source of Funds	52,294	1,047,405	4,424,400	3,800,000	2,697,600	1,255,000			13,224,405

Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Libraries	52,294	1,047,405	4,424,400	3,800,000	2,697,600	1,255,000			13,224,405
Total Use of Funds	52,294	1,047,405	4,424,400	3,800,000	2,697,600	1,255,000			13,224,405

Libraries					Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Libraries					Project#	IST	MS	Status	Project					
1	6003801	Y	Y	Existing	Braden River Library Expansion	17,405	847,405	2016	1,077,000					1,924,405
2	6093304	Y	Y	Existing	East County Library	34,889	200,000	2019	3,347,400	3,800,000	2,652,600			10,000,000
3	LI01776	Y	Y	Existing	Rocky Bluff Library Expansion			2022			45,000	1,255,000		1,300,000
					Subtotal	52,294	1,047,405		4,424,400	3,800,000	2,697,600	1,255,000		13,224,405

Libraries

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Libraries **Subcategory:**
Project Title: Braden River Library Expansion
Department: Neighborhood Services
Project Mgr: Angela Honts
Infra.Sales Tax: Y
Project #: 6003801 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Growth

Project Location

District 5 4915 53rd Ave E, Bradenton

Description and Scope

One of three library projects in the IST, this request is to expand the facility 4,250 square feet at the Braden River Library to accommodate tremendous growth in the east County. Project elements include ADA required restrooms, extra seating capacity, study rooms, tutoring rooms, makerspace, a second meeting room and additional space in the staff work area.

Rationale

The Braden River Library branch of the Manatee County Public Library System, which opened in 1997, is currently 15,000 square feet. For the last several years, with population growth, the library is at capacity. Though not the largest library branch by size, it does serve the largest growing population within the library system. Over the last twenty years, the service area has grown 29% and the estimated population within the next 20 years is expected to continue increasing by 20%. The Braden River Library serves the Samoset, Oneco and Myakka city areas, as well as the Lakewood Ranch area. Many of the library customers are young families that routinely take advantage of the library. The daily volume of circulation and customer use is higher many days than the larger Central Library. Creating a new meeting space allows for more early learning and literacy programs, community meetings, tutoring and study spaces. Adding ADA restrooms will meet the mandated requirements. The facility is heavily used by tutors, homeschool teachers and students after school and the current space is always in high demand.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/19	09/19	292,405	Personal:	FY2021	194,017
Land:				Non-Personal:	FY2021	17,028
Construction:	12/19	06/20	1,617,000	Operating Capital:		
Equipment:				Operating Total:		211,045
Project Mgt.:	04/19	06/20	15,000	Revenue:		
				Net:		211,045
Total Budgetary Cost Estimate			1,924,405	Initial Year Costs:	FY2020	209,155

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
17,405	847,405	1,077,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCLC001,
 Original IST Amount - \$500,000,
 Contribution - Friends of the Library \$20,000
 Library Impact fees - \$577,000
 All Prior Funding - Impact fees \$830,000
 - Friends of Library \$20,000

Means of Financing

Funding Source	Amount
All Prior Funding	847,405
Impact Fees	577,000
Infrastructure Sales Tax	500,000
Total Funding:	1,924,405

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Libraries **Subcategory:**
Project Title: East County Library
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6093304 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Growth, Deficiency

Project Location

Multi-district To be determined

Description and Scope

Phase I to construct a new approximately 24,000 square foot library facility location East of I-75 which will accommodate tremendous growth in the East County. The new library possesses the potential to also house other County department operations. Specific library construction elements include ADA required restrooms and parking, study rooms, tutoring rooms, makerspace, meeting space, performative space, life learning space, inspirational space and staff work area.

Rationale

The newly constructed branch would serve the growing population in the east county from I75 to Myakka City and the county line. This library would provide library and public facility amenities for residents south of Manatee river and north of the Sarasota Manatee county line.

Schedule of Activities			
Activity	Start	End	Amount
Design:	11/18	05/20	1,000,000
Land:			
Construction:	01/21	06/22	7,900,000
Equipment:	01/22	06/22	1,000,000
Project Mgt.:	11/18	06/22	100,000
Total Budgetary Cost Estimate			10,000,000

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:	FY2024	559,831
Non-Personal:	FY2024	121,746
Operating Capital:		
Operating Total:		681,577
Revenue:		30,000
Net:		651,577
Initial Year Costs:	FY2023	681,577

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
34,889	200,000	3,347,400	3,800,000	2,652,600			

Project Map



Funding Strategy

Infrastructure Sales Tax - PCLC002
 Original IST Amount - \$1,200,000
 Additional IST Amount - \$6,600,000
 Library Impact fees - \$2,200,000
 All Prior Funding - Impact Fees \$200,000

Means of Financing

Funding Source	Amount
All Prior Funding	200,000
Impact Fees	2,000,000
Infrastructure Sales Tax	7,800,000
Total Funding:	10,000,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Libraries **Subcategory:**
Project Title: Rocky Bluff Library Expansion
Department: Neighborhood Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: LI01776 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Growth

Project Location

District 1 6750 US 301 N, Ellenton

Description and Scope

One of three Library projects in the Infrastructure Sales Tax(IST),this request is to expand the facility up to 8,000 square feet to the north of the teen and children's area. The expansion is needed to accomadate tremendous growth in the north part of the County. Project elements included; replacement heating, ventilation (Cafe area) and air conditioning(HVAC) systems, a friend's meeting room, youth STEAM lab, exterior windows and doors to allow natural light to enter the building and enhancements to the technology area. The project uses both Library Impact Fees and IST funds.

Rationale

The first Rocky Bluff Library was established in a small 4,570 sq. ft. storefront space in Ellenton. In 2013, the County acquired The Roaring Twenties restaurant out of foreclosure and began renovations to the 10,470 sq. ft. structure. To save cost, surplus shelving from the Historic Court House was repurposed. Library staff & Property Management moved books on rolling carts across the parking lot to the new building. Portions of the old restaurant were preserved and still used in the Library today such as; light fixtures, counter tops, and the old bar which is now the "Storybook Cafe".

Project Map



Funding Strategy

Infrastructure Sales Tax - PCLC003
 Original IST Amount - \$500,000
 Impact Fees - \$800,000

Means of Financing

Funding Source	Amount
Impact Fees	800,000
Infrastructure Sales Tax	500,000
Total Funding:	1,300,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	03/22	40,000	Personal:	FY2023	163,445
Land:				Non-Personal:	FY2023	99,930
Construction:	01/23	09/23	1,000,000	Operating Capital:		
Equipment:	01/23	09/23	235,000	Operating Total:		263,375
Project Mgt.:	10/21	09/23	25,000	Revenue:		
				Net:		263,375
Total Budgetary Cost Estimate			1,300,000	Initial Year Costs:	FY2023	263,375

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				45,000	1,255,000		

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

Parks & Natural Resources									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	3,215,149	22,145,263							22,145,263
Contributions			850,000						850,000
Impact Fees			125,000			137,000	1,133,000		1,395,000
Infrastructure Sales Tax			5,866,500	364,501	510,000	63,000	1,174,500		7,978,501
Total Source of Funds	3,215,149	22,145,263	6,841,500	364,501	510,000	200,000	2,307,500		32,368,764
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Athletic Fields	1,778,924	5,850,500	160,000						6,010,500
Parks & Aquatics	1,053,703	8,728,864	6,317,000		287,500	200,000	1,370,000		16,903,364
Preserves	228,075	3,105,899	364,500	364,501	222,500				4,057,400
Recreational Buildings & Playgrounds	154,447	4,460,000					937,500		5,397,500
Total Use of Funds	3,215,149	22,145,263	6,841,500	364,501	510,000	200,000	2,307,500		32,368,764

Parks and Natural Resources

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Athletic Fields													
Project#	IST MS	Status	Project										
1	6003512	Y	Existing	Blackstone Park - Ball Field Dugout Replacements	172,212	269,000	2018						269,000
2	6003515	Y	Existing	Blackstone Park - Soccer Concession & Restrooms	549,626	892,000	2018						892,000
3	6003514	Y	Existing	Blackstone Park - Softball Concession & Restrooms	639,345	989,500	2018						989,500
4	NR01865	Y	Requested	Blackstone Park Soccer Field			2020	160,000					160,000
5	5400015	Y	Existing	Bradley River Park - Ball Field #6 Renovation	9,504	250,000	2018						250,000
6	6007509	Y	Existing	G.T. Bray Park - Ball Field Dugout Replacement	6,752	320,000	2018						320,000
7	6007511	Y	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	380,284	1,770,000	2018						1,770,000
8	6007513	Y	Existing	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	9,584	360,000	2018						360,000
9	6023506	Y	Existing	Lincoln Park - Artificial Turf	11,617	1,000,000	2018						1,000,000
Subtotal					1,778,924	5,850,500		160,000					6,010,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Parks & Aquatics													
Project#	IST MS	Status	Project										
10	6006704	Y	Existing	East Bradenton Park Improvements		408,000	2019	442,000					850,000
11	6007508	Y	Existing	G.T. Bray Park - Replace softball concession building	35,845	400,000	2018						400,000
12	6007510	Y	Existing	G.T. Bray Park - Enlarge Existing Dog Park	170,256	170,514	2018						170,514
13	6007512	Y	Existing	G.T. Bray Park - Reconstruct Wildcats Football Building	38,015	400,000	2018						400,000
14	6007514	Y	Existing	G.T. Bray Park - Replace Baseball/Large Concession Building	35,595	400,000	2018						400,000
15	6007515	Y	Existing	G.T. Bray Park - Skate Park Amenity Replacement	249,968	273,000	2018						273,000
16	6007516	Y	Existing	G.T. Bray Park - Soccer Building Replacement	43,479	400,000	2018						400,000
17	6007517	Y	Existing	G.T. Bray Park - Tennis Court Replacement	2,741	225,000	2018	125,000					350,000
18	6007507	Y	Existing	G.T. Bray Park District Park Pickleball	1,441	400,000	2018	2,600,000					3,000,000
19	6031103	Y	Existing	John H. Marble Park - Facility Retro Fit Phase I	13,877	500,000	2018						500,000
20	6039919	Y	Existing	Lakewood Ranch Park - Tennis Court Replacement	300	225,000	2018						225,000
21	6039920	Y	Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	9,207	250,000	2018						250,000
22	NR01778	Y Y	Existing	Lakewood Ranch Park Improvements			2023			200,000	1,370,000		1,570,000
23	6023507	Y Y	Existing	Lincoln Park Pool	160,610	2,175,000	2018	2,850,000					5,025,000
24	6081101	Y	Existing	Portosueno Park South Seawall - West of Weir	13,498	653,000	2018						653,000
25	NR01867	Y	Requested	Sylvan Oaks Park Basketball Courts			2020	300,000					300,000
26	6012611	Y	Existing	Washington Park Phase I - Park Amenities	158,685	1,195,000	2017						1,195,000
27	6012610	Y	Existing	Washington Park Phase II	120,186	654,350	2017						654,350
28	NR01715	Y	Existing	Washington Park Phase III			2022		287,500				287,500
Subtotal					1,053,703	8,728,864		6,317,000	287,500	200,000	1,370,000		16,903,364

Parks and Natural Resources

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Preserves													
Project#	IST MS	Status	Project										
29	5400016	Y	Existing	Emerson Point Preserve - Boardwalk Repair	124,175	158,333	2018	95,833	95,834				350,000
30	5400019	Y	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	54,146	107,666	2018	46,167	46,167				200,000
31	5400018	Y	Existing	Robinson Preserve - Boardwalk Repair & Replacement	47,236	282,500	2018	222,500	222,500	222,500			950,000
32	6085216	Y	Existing	Robinson Preserve Improvements - Pavilions (3)		650,000	2019						650,000
33	6085213	Y	Existing	Robinson Preserve Improvements - Ranger Office	450	451,000	2019						451,000
34	6085215	Y	Existing	Robinson Preserve Improvements - Trail Shelters	2,068	234,400	2019						234,400
35	6085214	Y	Existing	Robinson Preserve Nature Discovery Zone		1,222,000	2018						1,222,000
Subtotal					228,075	3,105,899		364,500	364,501	222,500			4,057,400

Recreational Buildings & Playgrounds

Project#	IST MS	Status	Project										
36	6054121	Y	Existing	Bennett Park - Playground Shade Structure		30,000	2019						30,000
37	6005721	Y	Existing	Coquina Beach - Restroom Replacement	675	250,000	2018						250,000
38	6031104	Y	Existing	John H. Marble Park - Gymnasium Removal/Replacement	43,149	3,580,000	2018						3,580,000
39	6031105	Y	Existing	John H. Marble Park - Pavilion Remove/Replacement	3,589	250,000	2018						250,000
40	5400017	Y	Existing	John H. Marble Park - Repave Parking Lot	2,193	150,000	2018						150,000
41	NR01492	Y	Existing	Lakewood Ranch Park - Destination playground			2024				937,500		937,500
42	6010411	Y	Existing	Myakka Park - Restroom & Drinking Water Supply Well	104,841	200,000	2018						200,000
Subtotal					154,447	4,460,000					937,500		5,397,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Athletic Fields

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Blackstone Park - Ball Field Dugout Replacements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6003512 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 2112 14th Ave W, Palmetto

Description and Scope

Replace six dugouts.

Rationale

The project will provide for replacement of facilities that have reached the end of their life cycle.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	01/19	09/19	259,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/18	09/19	10,000			
Total Budgetary Cost Estimate			269,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
172,212	269,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF002
 Original IST Amount - \$100,000
 Additional IST Amount - \$169,000
 All Prior Funding - IST \$269,000

Means of Financing

Funding Source	Amount
All Prior Funding	269,000
Total Funding:	269,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Blackstone Park - Soccer Concession & Restrooms
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6003515 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 2112 14th Ave W, Palmetto

Description and Scope

Design and construct soccer concession stand and restrooms.

Rationale

The project will provide for a permanent soccer concession and restroom area.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	09/18	11/18	46,000	Personal:		
Land:				Non-Personal:	FY2021	7,000
Construction:	01/19	09/19	833,000	Operating Capital:		
Equipment:				Operating Total:		7,000
Project Mgt.:	09/18	09/19	13,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			892,000	Initial Year Costs:	FY2020	7,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
549,626	892,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF001
 Original IST Amount - \$400,000
 Additional IST Amount - \$492,000
 All Prior Funding - IST \$892,000

Means of Financing

Funding Source	Amount
All Prior Funding	892,000
Total Funding:	892,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Blackstone Park - Softball Concession & Restrooms
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6003514 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 2112 14th Ave W, Palmetto

Description and Scope

Remove and replace the existing softball concession stand and restrooms.

Rationale

The project will provide for replacement of facilities that have reached the end of their life cycle.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	09/18	11/18	57,000	Personal:		
Land:				Non-Personal:		
Construction:	01/19	09/19	919,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/18	09/19	13,000			
Total Budgetary Cost Estimate			989,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
639,345	989,500						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF003
 Original IST Amount - \$309,500
 Additional IST Amount - \$608,000
 All Prior Funding - IST \$989,500

Means of Financing

Funding Source	Amount
All Prior Funding	989,500
Total Funding:	989,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Blackstone Park Soccer Field
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01865 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Blackstone Park, 2112 14th Ave. W., Palmetto FL

Description and Scope

Evaluate current field conditions with the expectation to bring in fill and raise the fields creating drainage around the perimeter of the field before re-sodding. Install perimeter fencing to restrict access from cars and prevent soccer balls from being kicked into the road. Purchase 1-2 sets of regulation goals and 2-4 sets of bleachers and install shade for weather.

Rationale

With the new pool scheduled for Lincoln Park the athletics division is expected to lose one field of play. This field is consistently scheduled throughout the year allowing staff to rotate the fields and preserve their conditions. Losing this field will increase the hours of usage on other fields and increase the costs for renovations each summer. In addition, we currently are experiencing a scheduling conflict at Blackstone Park between the local youth and adult's leagues. Renovating the open space in the northwest corner of Blackstone Park to a playable surface would solve both raising issues.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	11/19	1,000	Personal:		
Land:				Non-Personal:	FY2021	10,000
Construction:	02/20	04/20	154,000	Operating Capital:		
Equipment:				Operating Total:		10,000
Project Mgt.:	10/19	04/20	5,000	Net:		10,000
Total Budgetary Cost Estimate			160,000	Initial Year Costs:	FY2020	10,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		160,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF01620
 New IST Amount - \$160,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	160,000
Total Funding:	160,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Braden River Park - Ball Field #6 Renovation
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400015 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Complete ball field #6 renovation of outfield to include soil, grading, rolling and sodding to combat settlement.

Rationale

The Braden River Park was built in 1995 on a landfill. Because of the nature of this site, it periodically requires significant field rehabilitation and soil stabilization.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	05/18		Personal:		
Land:				Non-Personal:		
Construction:	01/20	05/20	245,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	05/20	5,000			
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
9,504	250,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF004
 Original IST Amount - \$250,000
 All Prior Funding - IST \$250,000

Means of Financing

Funding Source	Amount
All Prior Funding	250,000
Total Funding:	250,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: G.T. Bray Park - Ball Field Dugout Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007509 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Dugout replacements for eight softball fields and eight baseball complex.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use. This will address needed replacement allowing to continue the current level of service.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	10,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	03/20	305,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	03/20	5,000			
Total Budgetary Cost Estimate			320,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
6,752	320,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF011
 Original IST Amount - \$320,000
 All Prior Funding - IST \$320,000

Means of Financing

Funding Source	Amount
All Prior Funding	320,000
Total Funding:	320,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: G.T. Bray Park - LED Lighting for Park/Ballfields
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007511 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Install lighting (LED) for one football field, and skate park area lighting. Add three new lights at the south soccer field. The preceding lightning has been completed. While the following lighting is in progress: add lighting to the tennis courts and the new pickleball courts.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	12/17	05/23	1,765,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/17	05/23	5,000			
Total Budgetary Cost Estimate			1,770,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
380,284	1,770,000						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCAF007
 Original IST Amount - \$1,770,000
 All Prior Funding - IST \$1,770,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,770,000
Total Funding:	1,770,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: G.T. Bray Park - Remove/Replace Softball/Baseball Backstops
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007513 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Remove, and replace backstop for softball fields and baseball fields.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use. This will address needed asset replacement allowing to continue level of service.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	10,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	03/20	348,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	03/20	2,000			
Total Budgetary Cost Estimate			360,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
9,584	360,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF005
 Original IST Amount - \$360,000
 All Prior Funding - IST \$360,000

Means of Financing

Funding Source	Amount
All Prior Funding	360,000
Total Funding:	360,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Lincoln Park - Artificial Turf
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023506 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 Lincoln Park, Palmetto

Description and Scope

The County athletic fields are heavily used and are in continuous need of turf replacement. Artificial turf fields at this location will provide for increased play, reduced maintenance, minimal down time and more flexibility in programming. Replace grass athletic field with artificial turf at Lincoln Park.

Rationale

Install artificial turf field at Lincoln Park to include subsurface base and drainage. A one time cost for equipment is an artificial turf treatment/vacuum. This single piece of equipment can be transported to other artificial fields for periodic treatment. Provides the ability to maintain consistent playing field for competitive events.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	09/19	20,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	06/20	965,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/20	15,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,000,000	Initial Year Costs:	FY2020	20,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
11,617	1,000,000						

Project Map



Funding Strategy

Infrastructure Sales Tax PCAF014-18
 Original IST Amount - \$1,000,000
 All Prior Funding - IST \$1,000,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,000,000
Total Funding:	1,000,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Parks and Aquatics

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: East Bradenton Park Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6006704 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

Replace park restroom facility to include community indoor activity area. Replace parking lot to include ADA compliance, striping, enclosed dumpster pad, and safety lighting. Parking lot size may be adjusted after further review.

Rationale

During previous renovations, the community space was not replaced. The park is in need of restroom facilities. The half-cent sales tax provides an opportunity to address these two needs by the construction of a multi-purpose building. This will also provide the opportunity for the county to run a year-round community outreach program from the facility. Establishment of a Master Plan will identify phases of improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	05/21	80,000
Land:			
Construction:	08/21	06/22	730,000
Equipment:			
Project Mgt.:	10/18	06/22	40,000
Total Budgetary Cost Estimate			850,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2022	70,011

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	408,000	442,000					

Project Map



Funding Strategy

Infrastructure Sale Tax - PCRP004
 Original IST Amount - \$850,000
 All Prior Funding - IST \$408,000

Means of Financing

Funding Source	Amount
All Prior Funding	408,000
Infrastructure Sales Tax	442,000
Total Funding:	850,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Park - Replace softball concession building
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007508 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Demolish and remove existing softball concession building and construct ADA and fire code compliant concession building.

Rationale

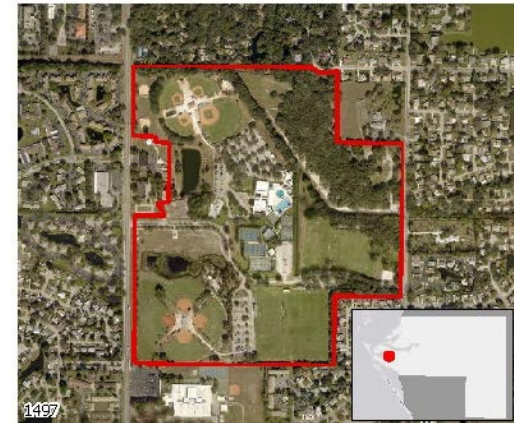
GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	61,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	03/20	334,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	03/20	5,000			
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
35,845	400,000						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCAF010
 Original IST Amount - \$400,000
 All Prior Funding - IST \$400,000

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Total Funding:	400,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Park - Enlarge Existing Dog Park
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007510 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Enlarge existing fenced dog park, includes large and small dog areas, pavilions, picnic tables, benches, water fountain, signage, sidewalks, seating and tree planting.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17		Personal:		
Land:				Non-Personal:	FY2021	4,000
Construction:	02/18	09/19	170,514	Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/17	09/19		Revenue:		
				Net:		
Total Budgetary Cost Estimate			170,514	Initial Year Costs:	FY2020	4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
170,256	170,514						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP005
 Original IST Amount - \$300,000
 New IST Amount - \$170,514

Means of Financing

Funding Source	Amount
All Prior Funding	170,514
Total Funding:	170,514

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Park - Reconstruct Wildcats Football Building
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007512 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: N Project Need: Maintenance

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Remove, and reconstruct a concession/restroom support facility for the G.T. Bray Football field.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use. This will address the need to provide the Wildcats Football with a continued level of service.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	60,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	03/20	330,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	03/20	10,000			
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
38,015	400,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF006
 Original IST Amount - \$400,000
 All Prior Funding - IST \$400,000

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Total Funding:	400,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Park - Replace Baseball/Large Concession Building
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007514 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Demolish and remove existing baseball/big concession building and construct ADA and fire code compliant building.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use. This will address needed asset replacement allowing to continue level of service.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	60,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	03/20	330,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	03/20	10,000			
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
35,595	400,000						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCAF009
 Original IST Amount - \$400,000
 All Prior Funding - IST \$400,000

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Total Funding:	400,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Park - Skate Park Amenity Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007515 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Remove, replace and upgrade existing skate park equipment.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	06/18		Personal:		
Land:				Non-Personal:		
Construction:	09/18	09/19	273,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/19				
Total Budgetary Cost Estimate			273,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
249,968	273,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP002
 Original IST Amount - \$273,000
 All Prior Funding - IST \$273,000

Means of Financing

Funding Source	Amount
All Prior Funding	273,000
Total Funding:	273,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Park - Soccer Building Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007516 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Remove and replace the G.T. Bray soccer building.

Rationale

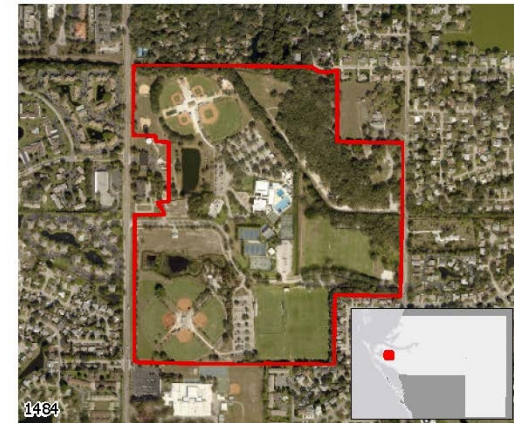
GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	60,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	03/20	330,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	03/20	10,000			
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
43,479	400,000						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCAF008
 Original IST Amount - \$400,000
 All Prior Funding - IST \$400,000

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Total Funding:	400,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Park - Tennis Court Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007517 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth, Maintenance

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Remove and replace existing tennis courts with a corrected slope.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	10/19	135,000	Personal:	FY2022	173,666
Land:				Non-Personal:	FY2022	62,650
Construction:	03/20	09/20	180,000	Operating Capital:		
Equipment:				Operating Total:		236,316
Project Mgt.:	11/17	09/20	35,000	Revenue:		19,000
				Net:		217,316
Total Budgetary Cost Estimate			350,000	Initial Year Costs:	FY2021	302,375

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,741	225,000	125,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP004
 Original IST Amount - \$225,000
 Impact Fee Amount - \$125,000
 All Prior Funding - IST \$225,000

Means of Financing

Funding Source	Amount
All Prior Funding	225,000
Impact Fees	125,000
Total Funding:	350,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Park District Park Pickleball
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007507 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Due to the increased demand of pickleball and to meet the needs of future growth, there is a prominent need to create a pickleball complex. Pickleball is the fastest growing sport in our Country, with more than 2.8 million players, a 12% increase over of the past year. Building a dedicated pickleball complex with 12 permanent courts along with adequate shade and restroom facilities, will provide a greater service to our residents, members and guests. It will also create an opportunity for more programming including tournaments, clinics, leagues, socials and lessons. The outdoor basketball courts will be relocated near the new skatepark, to allow unrestricted public use. This allow us to remain consistent with other County parks here in Manatee County and around the State. We will construct one, full sized basketball court with fencing and lights that will be open, free to the public.

Rationale

GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address these assets that have deteriorated over time through heavy use.

Project Map



Funding Strategy

Infrastructure Sale Tax - PCDP003
 Original IST Amount - \$100,000
 Additional IST Amount - \$2,900,000
 All Prior Funding - IST \$400,000

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Infrastructure Sales Tax	2,600,000
Total Funding:	3,000,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	10/19	300,000	Personal:	FY2022	61,797
Land:				Non-Personal:	FY2022	66,850
Construction:	04/20	01/21	2,616,904	Operating Capital:		
Equipment:				Operating Total:		128,647
Project Mgt.:	11/17	01/21	83,096	Revenue:		32,600
				Net:		96,047
Total Budgetary Cost Estimate			3,000,000	Initial Year Costs:	FY2021	128,647

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,441	400,000	2,600,000					

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: John H. Marble Park - Facility Retro Fit Phase I
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6031103 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

Expand deck on existing pool deck and construct a picnic pavilion.

Rationale

John Marble facility has deteriorated over the years. The county took ownership of the facility in the mid 1990's. The park requires significant infrastructure upgrades and facility replacement. The upgrade to this facility will enable the county to provide after-school and health and wellness programming that was offered by the YMCA, but was discontinued due to the economic downturn.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	06/22	45,000	Personal:		
Land:				Non-Personal:		
Construction:	07/22	04/23	450,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	04/23	5,000			
Total Budgetary Cost Estimate			500,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
13,877	500,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCR007
 Original IST Amount - \$500,000
 All Prior Funding - IST \$500,000

Means of Financing

Funding Source	Amount
All Prior Funding	500,000
Total Funding:	500,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Lakewood Ranch Park - Tennis Court Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6039919 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Remove and replace existing tennis courts.

Rationale

Lakewood Ranch Park was built in 1998. Tennis and handball courts have reached their life-cycle. Remove and upgrade these facilities using half-cent sales tax monies also provides the opportunity to meet the new recreation trend of pickleball.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	10/19	5,000	Personal:		
Land:				Non-Personal:		
Construction:	04/18	03/20	218,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/20	2,000			
Total Budgetary Cost Estimate			225,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
300	225,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP006
 Original IST Amount - \$225,000
 All Prior Funding - IST \$225,000

Means of Financing

Funding Source	Amount
All Prior Funding	225,000
Total Funding:	225,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6039920 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Retrofit existing lighting systems to accommodate LED lighting.

Rationale

Upgrades to existing tennis court lighting is needed to address spill and glare of old lighting systems and reduce energy costs.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	10/19	10,000	Personal:		
Land:				Non-Personal:		
Construction:	11/19	03/20	238,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/20	2,000			
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
9,207	250,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP008
 Original IST Amount - \$250,000
 All Prior Funding - IST \$250,000

Means of Financing

Funding Source	Amount
All Prior Funding	250,000
Total Funding:	250,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Lakewood Ranch Park Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01778 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Growth

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Establishment of a Lakewood Ranch Park Master Plan will provide the structure for development of several phases. Phases will include lighting, ADA restroom, removal of existing handball courts and replacement with Pickleball courts, and dog park. Additional LED lighting will provide for a more efficient cost effective way for lighting soccer fields. An additional ADA restroom closer to the soccer fields is needed to accommodate park patrons with disabilities. Lakewood Ranch Park Destination playground will be included in the overall concept however it is recognized within the different category of Recreational Buildings & Playgrounds (NR01492).

Rationale

Lakewood Ranch Youth Soccer Club and soccer in general have grown to a point that additional field lighting is required in order to avoid temporary lighting solutions that aggravate neighboring communities and at the same time will meet the needs of a growing community and sport. The LED lighting will provide for a more efficient cost effective way for lighting soccer fields. An additional ADA restroom closer to the soccer fields is needed to accommodate park patrons with disabilities. Tennis and handball courts have reached their life-cycle and will be replaced with pickleball. An additional dog park is needed in the area to provide for a safe environment where park patrons can bring their dogs.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	06/23	163,000	Personal:		
Land:				Non-Personal:		
Construction:	01/24	09/25	1,332,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	09/25	75,000	Net:		15,000
				Initial Year Costs:	FY2026	15,000
Total Budgetary Cost Estimate			1,570,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				200,000		1,370,000	

Project Map



Funding Strategy

Infrastructure Sale Tax - PCDP007
 Original IST Amount - \$300,000
 Impact Fees - \$1,270,000

Means of Financing

Funding Source	Amount
Impact Fees	1,270,000
Infrastructure Sales Tax	300,000
Total Funding:	1,570,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Lincoln Park Pool
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023507 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 2 Lincoln Park, Palmetto

Description and Scope

Design and build a 25 yard competitive swimming pool with lane markers, lane lines, starting blocks, a separate zero depth entry recreation pool, locker rooms, restrooms, parking, shaded pool deck, picnic pavilions. Both pools will have pool and deck lighting. Project will include water treatment items including filtration, aeration, heating and cooling equipment for both pools. The setting will dovetail into the existing splash pad area. Relocation of existing basketball courts to Sylvan Oaks Park and Lincoln Tunnel upgrades.

Rationale

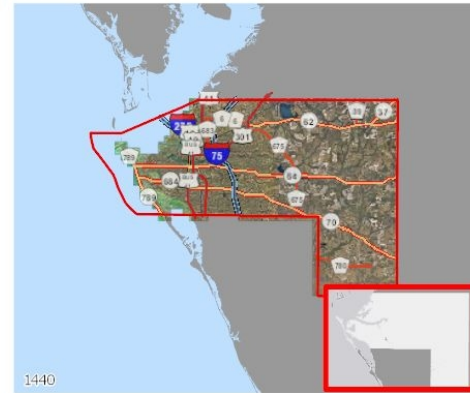
Currently, there is not a public pool facility in the North County area. This facility would provide opportunities for recreational and competitive swimming, swim lessons and other aquatic activities not currently available in this area.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/18	02/20	624,000
Land:			
Construction:	01/20	05/21	4,325,000
Equipment:			
Project Mgt.:	10/18	05/21	76,000
Total Budgetary Cost Estimate			5,025,000

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:	FY2021	303,073
Non-Personal:	FY2021	217,304
Operating Capital:		
Operating Total:		520,377
Revenue:		30,000
Net:		490,377
Initial Year Costs:	FY2021	520,377

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
160,610	2,175,000	2,850,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP010
 Original IST Amount - \$300,000
 Additional IST Amount - \$2,000,000
 Contribution - City of Palmetto \$850,000
 General Revenue - \$1,850,000
 Infrastructure Sales Tax - PCDP010
 All Prior Funding -IST \$300,000; General Revenue \$25,000

Means of Financing

Funding Source	Amount
All Prior Funding	2,175,000
Contributions	850,000
Infrastructure Sales Tax	2,000,000
Total Funding:	5,025,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Portosueno Park South Seawall - West of Weir
Department: Parks & Natural Resources
Project Mgr: Steve Laney
Infra.Sales Tax: Y
Project #: 6081101 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 1206 Alcazar Dr, Bradenton

Description and Scope

Scope of work consists of:
 Design, Permitting and Bid Support
 Project Management and CEI Services
 Demolition and Removal of Existing Seawall
 Disconnection and Reconnection of Dock Slips
 Construction of New Seawall

Rationale

At Portosueno Park, approximately 600 linear feet of seawall needs immediate replacement as a matter of public safety. Temporary fencing has been installed to limit public access to the shoreline in this park as sections of this seawall have been collapsing into the basin. Heavy rains in April of this year hastened the need for immediate repairs and County Risk Management Staff inspected the site on April 18th and determined that repairs needed to be completed as soon as possible. A neighborhood meeting was held at the site by Parks and Natural Resources Staff on June 4th, 2018 and there was consensus regarding the immediate need for seawall replacement from the standpoint of public safety as well as aesthetics.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			20,000
Land:			
Construction:			603,000
Equipment:			
Project Mgt.:	07/18	12/18	30,000
Total Budgetary Cost Estimate			653,000

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy

Infrastructure Sales Tax - PCDP014
 Original IST Amount - \$653,000
 All prior funding IST - \$653,000

Means of Financing

Funding Source	Amount
All Prior Funding	653,000
Total Funding:	653,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
13,498	653,000						

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Sylvan Oaks Park Basketball Courts
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01867 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need:

Project Location

District 2 Sylvan Oaks at Lincoln Park - 17th Street East, Palmetto

Description and Scope

Construct two regulation basketball courts at Sylvan Oaks Park. Courts should mirror the existing courts in terms of size, fencing, lighting, benches, trash cans and more, as determined during the design phase. Please consider additional amenities that would add greater value to the overall facility, such as improved backboards, padding, water fountains, parking, LED lights, and more.

Rationale

With the scheduled expansion to the aquatics components at Lincoln Park with a new community pool, the existing basketball courts will need to be removed and replaced at a different location. To minimize those effected, we are requesting the replacement of two basketball courts with lighting be constructed at Sylvan Oaks and before the existing courts are removed.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	30,000	Personal:		
Land:				Non-Personal:	FY2021	5,000
Construction:	02/20	05/20	255,000	Operating Capital:		
Equipment:				Operating Total:		5,000
Project Mgt.:	10/19	05/20	15,000	Revenue:		5,000
				Net:		5,000
Total Budgetary Cost Estimate			300,000	Initial Year Costs:	FY2020	5,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		300,000					

Project Map



Funding Strategy	
Infrastructure Sales Tax - PCAF01520	
New IST Amount - Funding	\$300,000

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	300,000
Total Funding:	300,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Phase I - Park Amenities
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6012611 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Growth

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

Construction of a playground, two pavilions, parking lot and other park amenities including sidewalks, bike racks, and landscaping. This is the first phase of a three phase project which includes design, permitting, and construction of playground equipment, parking lot, pavilion-restroom combination and a recreational trail. This includes a Community Development Block Grant (CDBG) approved for \$600,001 towards construction of the playground, Shade structure, two picnic shelters, and restrooms as identified in the following projects:
 6012618,6012619,6012620,6012621,6012622,6012623,6012624,6012625.

Rationale

The local community has been working for many years to convert this area in to a neighborhood park. This is the first phase of the Washington Park development. The Master Plan identifies the need to provide additional interpretive environmental recreation experiences.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	12/19	150,000	Personal:	FY2022	79,000
Land:				Non-Personal:	FY2022	15,000
Construction:	06/19	04/21	1,015,000	Operating Capital:		
Equipment:				Operating Total:		94,000
Project Mgt.:	01/17	04/21	30,000	Net:		94,000
				Initial Year Costs:	FY2021	94,000
Total Budgetary Cost Estimate			1,195,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
158,685	1,195,000						

Project Map



Funding Strategy	
Infrastructure Sales Tax - PCDP011	
Original IST Amount - \$144,900	
Community Development Block Grant (CDBG) - \$600,001	
All Prior Funding - IST \$1,175,000	
Impact Fees - \$ 20,000	

Means of Financing	
Funding Source	Amount
All Prior Funding	1,195,000
Total Funding:	1,195,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Phase II
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: 6012610 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

Site restoration including placement and contouring of approximately 300,000 cubic yards of dredged material from Port Manatee for filling approximately 20 acres of marsh land to create a community asset for recreation and stormwater quality improvements. Washington Park is designed to be completed in three phases. This project is for Phase II which consists of final design and site stabilization for park in-fill project, in partnership with the US Army Corps of Engineers (ACOE).

Rationale

The Army Corps of Engineers will fund permitting, construction and associated environmental mitigation inside the property associated with the Port project. County will perform restoration activities such as plantings and construction of trail. This is the second phase of a three phase project which includes final design and site stabilization for park in-fill project, in partnership with the US Army Corps of Engineers.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	12/19	114,000	Personal:		
Land:				Non-Personal:		
Construction:	06/19	04/21	525,350	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	04/21	15,000			
Total Budgetary Cost Estimate			654,350			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
120,186	654,350						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP012
 Original IST Amount - \$240,350
 Additional IST Amount - \$404,000
 All Prior Funding
 - Impact Fees \$ 10,000
 - IST \$644,350

Means of Financing

Funding Source	Amount
All Prior Funding	654,350
Total Funding:	654,350

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics

Project Title: Washington Park Phase III

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax: Y

Project #: NR01715 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference: PARKS MASTER PLAN

LOS/Concurrency: Y Project Need: Growth

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

Phase III - Development of passive trails, boardwalk, observation platforms and interpretive signage atop Army Corps of Engineers (ACoE) project.

Rationale

This is the third phase of a three phase project which includes development of passive trails, boardwalk, observation platforms and interpretive signage atop the US Army Corps of Engineers project. The Master Plan identifies the need to provide additional interpretive environmental recreation experiences.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	06/22	25,000	Personal:		
Land:				Non-Personal:		
Construction:	09/22	09/23	257,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	09/23	5,000	Net:		5,000
				Initial Year Costs:	FY2024	5,000
Total Budgetary Cost Estimate			287,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				287,500			

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP013
Original IST Amount - \$287,500

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	287,500
Total Funding:	287,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Emerson Point Preserve - Boardwalk Repair
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: 5400016 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 5801 17th St W, Palmetto

Description and Scope

Reconstruct boardwalk decking.

Rationale

The existing decking has deteriorated over time due to weather and use. The project will identify and replace portions of the decking with an effort to minimize inconvenience to patrons.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	12/17		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/21	297,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	12/21	52,500			
Total Budgetary Cost Estimate			350,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
124,175	158,333	95,833	95,834				

Preserves

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP003
 Original IST Amount - \$350,000
 All Prior Funding - IST \$158,333

Means of Financing

Funding Source	Amount
All Prior Funding	158,333
Infrastructure Sales Tax	191,667
Total Funding:	350,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Leffis Key Preserve - Boardwalk Repair & Replacement
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: 5400019 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 2350 Gulf Dr S, Bradenton Beach

Description and Scope

Reconstruct boardwalk decking and stabilize existing structure.

Rationale

The existing decking has deteriorated over time due to weather and use. The project will identify and replace the portions of the decking that need replacing with minimal inconvenience to patrons.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	04/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/21	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	12/21				
Total Budgetary Cost Estimate			200,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
54,146	107,666	46,167	46,167				

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP004
 Original IST Amount - \$200,000
 All Prior Funding - IST \$107,666

Means of Financing

Funding Source	Amount
All Prior Funding	107,666
Infrastructure Sales Tax	92,334
Total Funding:	200,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve - Boardwalk Repair & Replacement
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: 5400018 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 1704 99th St, Bradenton

Description and Scope

Reconstruct boardwalk decking.

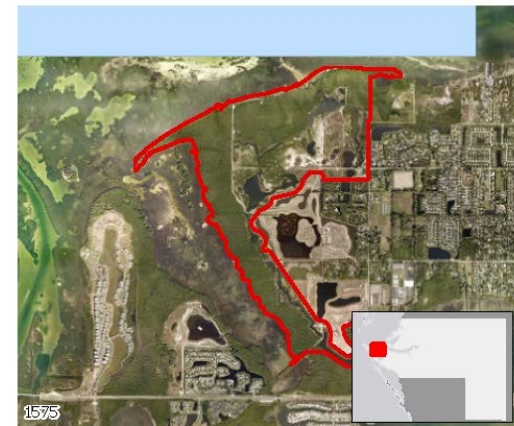
Rationale

The existing decking has deteriorated over time due to weather and use. The project will identify portions and replace decking with an effort to minimize the inconvenience to patrons.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	04/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/22	950,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	12/22				
Total Budgetary Cost Estimate			950,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
47,236	282,500	222,500	222,500	222,500			

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP005
 Original IST Amount - \$950,000
 All Prior Funding - IST \$282,500

Means of Financing

Funding Source	Amount
All Prior Funding	282,500
Infrastructure Sales Tax	667,500
Total Funding:	950,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Improvements - Pavilions (3)
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6085216 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

Design, permit and build three screened picnic pavilions following the construction means and methods utilized in the construction of the large picnic pavilion installed at the Jiggs Landing Preserve. Interior dimensions are approximately 35'x35'. Fixtures include four electrical outlets, four overhead ceiling fans(timers), 8 LED lights(timers), 1 spigot. Capable of holding 10 picnic tables. Robinson Preserve Improvements was originally one project in the amount of \$1,335,400, however later was determined the need to segregate the various components of the project into three as follows: Robinson Preserve Improvements - Ranger Office (6085213) in the amount of \$451,000, Robinson Preserve Improvements - eight Trail Shelters (6085215) in the amount of \$234,400 and Robinson Preserve Improvements - three Pavilions (6085216) in the amount of \$650,000.

Rationale

The 150 acre expansion to Robinson Preserve will more than double available parking and lead to an associated increase in visitation. To support this visitation the Robinson Preserve currently has only one screened pavilion to host individual and family picnics and retreats. We anticipate a significantly increased demand for this amenity. We are requesting funds to construct three new pavilions similar in design to the large picnic pavilion installed at the Jiggs Landing Preserve, with cement flooring, structural screened walls, electric and water service for maintenance.

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP006
 Original IST Amount - \$650,000
 All Prior Funding - IST -\$650,000

Means of Financing

Funding Source	Amount
All Prior Funding	650,000
Total Funding:	650,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	7,000	Personal:		
Land:				Non-Personal:	FY2021	9,000
Construction:	11/19	03/20	628,000	Operating Capital:		
Equipment:				Operating Total:		9,000
Project Mgt.:	10/18	03/20	15,000	Net:		9,000
				Initial Year Costs:	FY2020	9,000
Total Budgetary Cost Estimate			650,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		650,000					

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Improvements - Ranger Office
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6085213 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

Establishment of additional improvements to the existing Robinson Preserve. The plan will include the construction of office space directly above and in the same footprint as the equipment garage to assist with administrative duties. Robinson Preserve Improvements was originally one project in the amount of \$1,335,400, however later was determined the need to segregate the various components of the project into three as follows: Robinson Preserve Improvements - Ranger Office (6085213) in the amount of \$451,000, Robinson Preserve Improvements - eight Trail Shelters (6085215) in the amount of \$234,400 and Robinson Preserve Improvements - three Pavilions (6085216) in the amount of \$650,000.

Rationale

Robinson preserve receives over 350,000 visitors per year and home to the county's first dedicated environmental education classroom. This project establishes additions to the Robinson Preserve which include an expansion of construction of office space directly above and within the footprint as the equipment garage to assist within administrative duties.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/19	30,000	Personal:		
Land:				Non-Personal:		
Construction:	11/18	09/20	411,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/20	10,000	Revenue:		
				Net:		2,200
Total Budgetary Cost Estimate			451,000	Initial Year Costs:	FY2020	2,200

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
450	451,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP006
 Original IST Amount - \$451,000
 All Prior Funding - IST \$451,000

Means of Financing

Funding Source	Amount
All Prior Funding	451,000
Total Funding:	451,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Improvements - Trail Shelters
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6085215 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

Design, permit and build eight trail shelters. Robinson Preserve Improvements was originally one project in the amount of \$1,335,400, however later was determined the need to segregate the various components of the project into three as follows: Robinson Preserve Improvements - Ranger Office (6085213) in the amount of \$451,000, Robinson Preserve Improvements - eight Trail Shelters (6085215) in the amount of \$234,400 and Robinson Preserve Improvements - three Pavilions (6085216) in the amount of \$650,000.

Rationale

The 150 acre expansion to Robinson Preserve will add approximately 3.3 miles of trails to the existing trail network. In order to increase accessibility across a broader range of folks with differing levels of mobility and to provide respite from sun and storm exposure particularly during summer months we are proposing construction of a series of shaded bench shelters(stops) along the trail system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	09/20	224,280	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	09/20	10,120			
Total Budgetary Cost Estimate			234,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,068	234,400						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP006
 Original IST Amount - \$234,400
 All Prior Funding - IST \$234,400

Means of Financing

Funding Source	Amount
All Prior Funding	234,400
Total Funding:	234,400

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Nature Discovery Zone
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: 6085214 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 3 1704 99th St NW, Bradenton

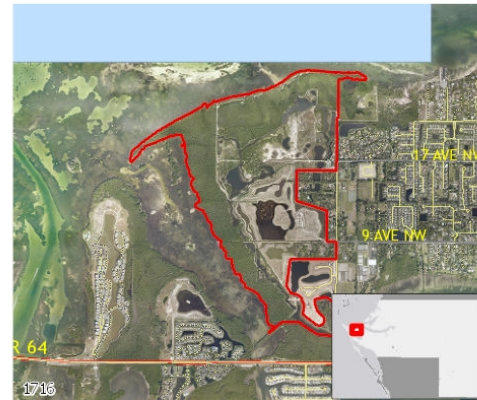
Description and Scope

Construct accessible all-ages Nature Discovery Zone in the wooded area in and around the environmental classroom incorporating climbing boardwalks, connecting towers, accessible rubber trails and ground level tactile and immersive play/learning equipment constructed using unconventional and natural materials at Robinson preserve. It is intended that the project will be developed as a construction manager at risk project utilizing the continuing service contracts in the Property Management Department.

Rationale

Robinson preserve receives over 350,000 visitors per year and home to the county's first dedicated environmental education classroom. This project would complement the classroom with a fully accessible, multi generational, all inclusive outdoor canopy walk and nature discovery zone constructed in around the large botanical specimen trees grown at the former Reasoner Nursery, incorporating climbing boardwalks, connecting towers, accessible rubber trails and ground level tactile and immersive play/learning equipment constructed using unconventional and natural materials.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	05/18	09/19	200,000
Land:			
Construction:	10/19	09/20	1,010,000
Equipment:			
Project Mgt.:	05/18	09/20	12,000
Total Budgetary Cost Estimate			1,222,000

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy	
Infrastructure Sales Tax - PCEP007	
Original IST Amount - \$1,222,000	
All Prior Funding - IST \$1,222,000	

Means of Financing	
Funding Source	Amount
All Prior Funding	1,222,000
Total Funding:	1,222,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,222,000					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Recreational Buildings and Playgrounds

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Bennett Park - Playground Shade Structure
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6054121 **Status:** Existing

Project Map



Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

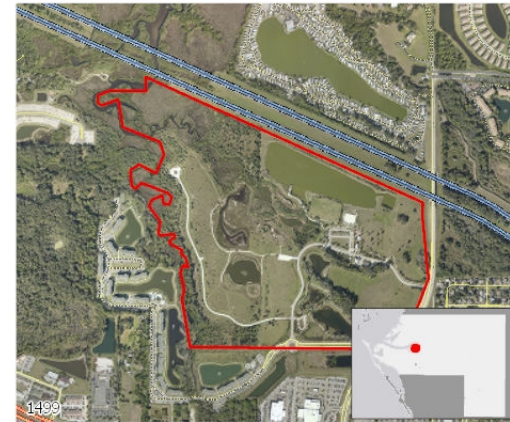
District 5 400 Cypress Creek Blvd, Bradenton

Description and Scope

Install appropriate shade structure for existing playground.

Rationale

Existing playground is not usable during summer months due to high temperatures. The goal is to provide shade over the existing playground to promote year-round use.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/18	10/19	28,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	10/19	2,000			
Total Budgetary Cost Estimate			30,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	30,000						

Funding Strategy

Infrastructure Sales Tax - PCR001
 Original IST Amount - \$30,000
 All Prior Funding - IST \$30,000

Means of Financing

Funding Source	Amount
All Prior Funding	30,000
Total Funding:	30,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Coquina Beach - Restroom Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005721 **Status:** Existing

Project Map



Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

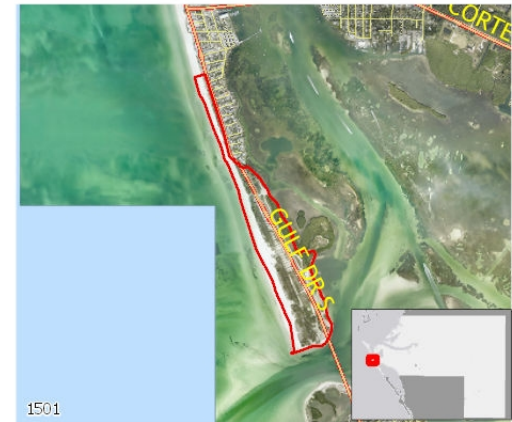
District 3 2650 Gulf Drive, Bradenton Beach

Description and Scope

Remove and replace existing restroom facility with six-stall and shower facility.

Rationale

Existing south-end restroom facility has reached end of life-cycle and need to be replaced with more suitable restroom facilities.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/20	03/20		Personal:		
Land:				Non-Personal:	FY2021	6,000
Construction:	05/20	08/20	235,000	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	01/20	08/20	15,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			250,000	Initial Year Costs:	FY2020	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
675	250,000						

Funding Strategy

Infrastructure Sales Tax - PCRPO03
 Original IST Amount - \$250,000
 All Prior Funding - IST \$250,000

Means of Financing

Funding Source	Amount
All Prior Funding	250,000
Total Funding:	250,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: John H. Marble Park - Gymnasium Removal/Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6031104 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

Demolish, remove and replace existing Gymnasium. This project is combined with a CIP project that will address any expansion issues.

Rationale

John Marble facility has deteriorated over the years. The county took ownership of the facility in the mid 1990's. The park requires significant infrastructure upgrades and facility replacement. The upgrade to this facility will enable the county to provide after-school and health and wellness programming that was offered by the YMCA, but was discontinued due to the economic downturn.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	04/22	221,000	Personal:		
Land:				Non-Personal:		
Construction:	05/22	04/23	3,333,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	04/23	26,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			3,580,000	Initial Year Costs:	FY2020	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
43,149	3,580,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCRP008
 Original IST Amount - \$2,580,000
 All Prior Funding
 - IST \$2,580,000
 - Impact Fees \$1,000,000

Means of Financing

Funding Source	Amount
All Prior Funding	3,580,000
Total Funding:	3,580,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: John H. Marble Park - Pavilion Remove/Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6031105 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

Remove existing pavilion and replace with a pavilion / restroom facility.

Rationale

John Marble facility has deteriorated over the years. The county took ownership of the facility in the mid 1990's. The park requires significant infrastructure upgrades and facility replacement. The upgrade to this facility will enable the county to provide after-school and health and wellness programming that was offered by the YMCA, but was discontinued due to the economic downturn.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	06/22	21,000	Personal:		
Land:				Non-Personal:		
Construction:	07/22	04/23	224,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	04/23	5,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			250,000	Initial Year Costs:	FY2020	7,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
3,589	250,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCR005
 Original IST Amount - \$250,000
 All Prior Funding - IST \$250,000

Means of Financing

Funding Source	Amount
All Prior Funding	250,000
Total Funding:	250,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: John H. Marble Park - Repave Parking Lot
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400017 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

Repave existing parking lot.

Rationale

John Marble facility has deteriorated over the years. The county took ownership of the facility in the mid 1990's. The park requires significant infrastructure upgrades and facility replacement. The upgrade to this facility will enable the county to provide after-school and health and wellness programming that was offered by the YMCA, but was discontinued due to the economic downturn.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	06/22	12,000	Personal:		
Land:				Non-Personal:		
Construction:	07/22	04/23	133,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	04/23	5,000			
Total Budgetary Cost Estimate			150,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,193	150,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCR006
 Original IST Amount - \$150,000
 All Prior Funding - IST \$150,000

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Lakewood Ranch Park - Destination playground
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: NR01492 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Design and construct a fully accessible health and wellness multi-generational shaded playground structure. Lakewood Ranch Park Destination playground will be included in the Lakewood Ranch Parks Master Plan (NR01778) and is recognized within the different category of Parks and Aquatics.

Rationale

To provide a fully accessible, multi-generational health and wellness playground facility. Currently there is \$937,500 available in half-cent sales tax money for a destination fully accessible health and wellness playground facility at Lakewood Ranch Park.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/21	09/21	159,375	Personal:		
Land:				Non-Personal:		
Construction:	09/21	09/24	665,625	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/21	09/24	112,500	Revenue:		
				Net:		
Total Budgetary Cost Estimate			937,500	Initial Year Costs:	FY2020	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
						937,500	

Project Map



Funding Strategy

Infrastructure Sale Tax - PCR009
 Original IST Amount - \$937,500

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	937,500
Total Funding:	937,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Myakka Park - Restroom & Drinking Water Supply Well
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6010411 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 10060 Wauchula Rd, Myakka City

Description and Scope

Replace restroom and drinking water supply well.

Rationale

Existing facility and well have reached end of life-cycle.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/17	10/19	185,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	10/19	15,000			
Total Budgetary Cost Estimate			200,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
94,101	200,000						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCRP010
 Original IST Amount - \$200,000
 All Prior Funding - IST \$200,000

Means of Financing

Funding Source	Amount
All Prior Funding	200,000
Total Funding:	200,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

Public Safety									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	588,674	7,823,980							7,823,980
Contributions				2,000,000					2,000,000
Impact Fees			596,800	1,266,881	5,045,619				6,909,300
Infrastructure Sales Tax			9,025,250	18,206,663	9,409,037				36,640,950
Total Source of Funds	588,674	7,823,980	9,622,050	21,473,544	14,454,656				53,374,230
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
911 & Technology	35,802	2,710,000	1,115,000	1,805,000	1,000,000				6,630,000
Animal Services		400,000		10,000,000					10,400,000
Criminal Justice & Public Safety	552,622	4,633,980	1,614,800	2,888,544	13,454,656				22,591,980
Law Enforcement	250	80,000	6,892,250	6,780,000					13,752,250
Total Use of Funds	588,674	7,823,980	9,622,050	21,473,544	14,454,656				53,374,230

Public Safety

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Public Safety				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6083203	Y	Existing	911 Computer Aided Dispatch(CAD) Hardware Replacement & Software Upgrades	1,500,000	2019							1,500,000
2	6049810	Y	Existing	Emergency Operations Communication (EOC) Video System	35,802	2018							580,000
3	6099100	Y Y	Existing	Next Generation 911		2020	800,000	1,500,000	1,000,000				3,300,000
4	6049809	Y	Existing	Public Safety Communication System Upgrades - AV Enhanced Technology	630,000	2018	315,000	305,000					1,250,000
Subtotal					35,802		1,115,000	1,805,000	1,000,000				6,630,000

Animal Services				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
5	6048601	Y	Existing	Animal Services & Sheltering Renovation	400,000	2019							400,000
6	6099000	Y Y	Requested	New Animal Shelter - Animal Services		2021		10,000,000					10,000,000
Subtotal					400,000			10,000,000					10,400,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Public Safety				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Criminal Justice & Public Safety													
Project#	IST MS	Status	Project										
7	6005720	Y	Existing	Beach Lifeguard Tower Replacements for County Beaches	143,511	1,767,784	2018						1,767,784
8	6005722	Y	Existing	Beach Towers - Additional for County Beaches	22,460	563,000	2018						563,000
9	6100100	Y Y	Existing	Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training Unit			2021	420,000	280,000				700,000
10	5400009	Y	Existing	MCSO - Jail - Annex Rooftop Air Conditioner	97,920	445,996	2018						445,996
11	5400010	Y	Existing	MCSO - Jail - Boiler Replacement	47,451	848,000	2018						848,000
12	GG01663	Y Y	Existing	MCSO - Jail - New Medical Wing			2021		2,608,544	13,454,656			16,063,200
13	6005228	Y	Existing	MCSO - Jail - Parking Expansion	26,521	250,000	2018						250,000
14	6005231	Y	Existing	MCSO - Jail - Replacement of Fan Coil Units	144,807	600,000	2018						600,000
15	5400012	Y	Existing	MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement	69,952	82,000	2018						82,000
16	6073402	Y	Existing	MCSO - Stockade Roof Replacement		77,200	2019	694,800					772,000
17	PS01876	Y	Requested	Public Safety Complex Parking Expansion			2020	500,000					500,000
Subtotal					552,622	4,633,980		1,614,800	2,888,544	13,454,656			22,591,980
Law Enforcement													
Project#	IST MS	Status	Project										
18	GG01635	Y	Existing	MCSO - Fleet Facility			2020	6,892,250					6,892,250
19	6005232	Y	Existing	MCSO - SWAT Training - Driveway	250	50,000	2018						50,000
20	5400007	Y	Existing	MCSO - DeSoto Parking Lot Resurface		30,000	2018						30,000
21	GG01641	Y	Existing	MCSO - New Property Evidence Building			2021		6,780,000				6,780,000
Subtotal					250	80,000		6,892,250	6,780,000				13,752,250

Public Safety

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

911 and Technology

FY2020-FY2024

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: 911 Computer Aided Dispatch(CAD) Hardware Replacement & Software Upgrade
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax: Y
Project #: 6083203 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

Upgrade the Computer Aided Dispatch (CAD) System. This includes many software packages and interfaces, server and client hardware, network and storage equipment and any other related hardware components.

Rationale

The CAD software and all related software and interfaces should be upgraded every three to five years to stay up to date with the current vendor software versions. This keeps us on the most current technology and implements all software fixes and modifications necessary to run the system efficiently. The hardware should be replaced every five years to keep it up to date on the newest technology so the system does not fail from dated hardware.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	1,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20		Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,500,000	Initial Year Costs:	FY2020	538,788

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	1,500,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91003
 Original IST Amount - \$1,500,000
 All Prior Funding - IST \$1,500,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,500,000
Total Funding:	1,500,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: Emergency Operations Communication (EOC) Video System
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax: Y
Project #: 6049810 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Countywide Public Safety Center

Description and Scope

Upgrade the Emergency Operations Center (EOC) video display system.

Rationale

Current system is an analog system. Within the next few years, service providers will be migrating to 100% digital. This digital migration will limit and hinder the ability of the EOC to maintain situational awareness.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	60,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	09/20	10,000	Operating Capital:		
Equipment:	10/19	09/20	490,000	Operating Total:		
Project Mgt.:	10/19	09/20	20,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			580,000	Initial Year Costs:	FY2020	25,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
35,802	580,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91005,
 Original IST Amount - \$580,000,
 All Prior Funding - IST \$580,000

Means of Financing

Funding Source	Amount
All Prior Funding	580,000
Total Funding:	580,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: Next Generation 911
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax: Y
Project #: 6099100 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Maintenance

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

Provide an Emergency Services IP Network (ESInet) for 9-1-1 call routing. Assess and correct all GIS data for addressing errors within Manatee County to the National Emergency Number Association (NENA) i3 standards. Upgrade existing Telecommunicator furniture to larger work stations to handle additional CAD and call monitoring screens associated with Next Generation 911 data. Upgrade to existing 9-1-1 capable call handling equipment known as Vesta as technology advances occur for i3 NENA standards.

Rationale

The legacy infrastructure provided by the Local Exchange Carrier (LEC) Frontier is being phased out. Copper phone lines are at end of life and no longer serviceable due to aging technology. In addition, Manatee County upgraded its 9-1-1 call equipment to accept Next Generation 9-1-1 ESINet call routing in 2015.

Trends in personal communications technologies are accelerating the obsolescence of the current 9-1-1 system. The current circuit-switched infrastructure of the 9-1-1 network cannot receive digital data (e.g. text messages, photographs, and video) from the communications devices commonly used by the public. Because these outmoded networks cannot provide the public with access to 9-1-1 services from newer technologies and devices, 9-1-1 networks and call centers must change.

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91001,
Original IST Amount - \$3,895,000,
Reduced IST Amount - \$1,324,300
Impact Fees - \$729,300

Means of Financing

Funding Source	Amount
Impact Fees	729,300
Infrastructure Sales Tax	2,570,700
Total Funding:	3,300,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	01/22		Personal:		
Land:				Non-Personal:	FY2022	225,000
Construction:	01/20	09/22		Operating Capital:		
Equipment:	01/20	09/22	3,300,000	Operating Total:		225,000
Project Mgt.:	01/20	09/22		Revenue:		
				Net:		225,000
Total Budgetary Cost Estimate			3,300,000	Initial Year Costs:	FY2022	225,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		800,000	1,500,000	1,000,000			

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Animal Services
Project Title: Animal Services & Sheltering Renovation
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6048601 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 25th Street West, Palmetto

Description and Scope

Upgrade electrical power, air condition one kennel, repair fencing, painting, dog bowls, and parking lot improvements.

Rationale

The facility is outdated and requires multiple repairs, upgrades, and maintenance. The electrical power has reached capacity and can no longer sufficiently service the facility. At times the electrical power fails during critical operational times. There is one kennel that operates without air conditioning which creates liabilities during the summer for heat exhaustion. The property fencing is falling apart due to age requiring replacement with new fencing as it can no longer be repaired. The facility buildings need to be painted inside and out.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/19	25,000	Personal:		
Land:				Non-Personal:	FY2021	6,000
Construction:	04/20	09/20	365,000	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/18	09/20	10,000			
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	400,000						

Project Map



1643

Funding Strategy

Infrastructure Sales Tax - PSAS001

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Infrastructure Sales Tax	0
Total Funding:	400,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Animal Services
Project Title: New Animal Shelter - Animal Services
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6099000 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

Countywide To be determined

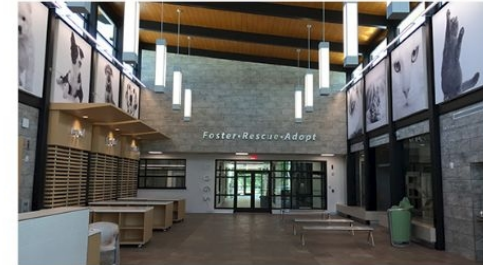
Description and Scope

A new facility will be designed and built to fully maximize space, staff, volunteers and the animal population. With state of the art facilities, animals can be cared for properly. A new facility will be inviting to the public, bringing in more foot traffic, volunteers and potential adopters. The location will be in east Bradenton. The continuing growth of the volunteer program and better facilities to rehab and socialize animals will lead to higher adoption rates. New and improved medical facilities will increase sick and injured animal recovery.

Rationale

The current Animal Services facility was built in the 1980s. The current facility is run down and in need of constant repairs. The facility has poor drainage, many broken kennels, no sound barriers, an on-going rodent issue as well as a serious mold issue, which not only puts the animals' health at risk, but also our staff and volunteers. The facility was built to comfortably house 80 dogs in the Palmetto location. The census for dogs on any given day far exceeds that number, typically around 120 and as high as 190 dogs. Cat impound and isolation resides at the Palmetto location. The footprint where animal services currently resides does not allow for expansion of the facility.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	04/20	931,677
Land:			
Construction:	12/20	03/22	8,664,596
Equipment:	12/20	03/22	341,615
Project Mgt.:	10/19	03/22	62,112
Total Budgetary Cost Estimate			10,000,000

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2023	145,000
Operating Capital:		
Operating Total:		145,000
Revenue:		
Net:		145,000
Initial Year Costs:	FY2022	145,000

Funding Strategy	
Infrastructure Sales Tax - PSAS002	
Additional IST Amount - \$8,000,000	
Contributions - \$2,000,000	

Means of Financing	
Funding Source	Amount
Contributions	2,000,000
Infrastructure Sales Tax	8,000,000
Total Funding:	10,000,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			10,000,000				

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Criminal Justice and Public Safety

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Beach Lifeguard Tower Replacements for County Beaches
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005720 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Coquina Beach, Bradenton Beach

Description and Scope

This project is being requested to replace aging beach lifeguard towers on Manatee County public beaches. These beaches have permanent/fixd and portable towers. Proposed is to reconstruct the permanent/fixd towers and bring them up to current building and wind codes. In addition, the portable towers will also be replaced and upgraded to current codes.

Rationale

The current portable and permanent lifeguard towers located on Manatee County beaches are used by our Public Safety Marine Rescue lifeguards to visually look over and protect our nearly three million visitors per year. The lifeguard towers are manned by trained professionals that are easily recognizable by all who visit our beaches. These towers are approximately 20 years old and storms as well as the salt water environment have deteriorated the towers. All towers will be designed to match the coastal community architecture.

Schedule of Activities			
Activity	Start	End	Amount
Design:	11/17	11/18	127,500
Land:			
Construction:	03/19	03/20	1,550,284
Equipment:			
Project Mgt.:	11/17	03/20	90,000
Total Budgetary Cost Estimate			1,767,784

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
143,511	1,767,784						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ015
 Original IST Amount - \$750,000
 Additional IST Amount - \$1,017,784
 All Prior Funding - IST \$1,767,784

Means of Financing

Funding Source	Amount
All Prior Funding	1,767,784
Total Funding:	1,767,784

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Beach Towers - Additional for County Beaches
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005722 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency, Maintenance

Project Location

District 3 Manatee County Beaches

Description and Scope

This project is being requested to add three portable beach lifeguard tower to Manatee County beaches. Portable towers are preferred so they can be moved in the event of a storm and/or coastal topography change.

Rationale

The new towers will be used by our Public Safety Marine Rescue lifeguards to visually look over and protect the hundreds of thousands of visitors per year this county operated beach attracts. The lifeguard towers are manned by trained professionals that are easily recognizable by all who visit our beaches. The need for additional towers is required as this beach area has grown in popularity and is not currently protected by lifeguards.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	11/18	70,000	Personal:		
Land:				Non-Personal:		
Construction:	03/18	03/20	451,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	03/20	42,000			
Total Budgetary Cost Estimate			563,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
22,460	563,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ016
Original IST Amount - \$350,000
Additional IST Amount - \$213,000
All Prior Funding - IST \$563,000

Means of Financing

Funding Source	Amount
All Prior Funding	563,000
Total Funding:	563,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax: Y
Project #: 6100100 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
LOS/Concurrency: N Project Need: Growth

Project Location

Countywide

Description and Scope

Procure a fully stocked ambulance with bariatric mounting capability. Procure one full body advanced multi-purpose patient simulator (mannequin) and two advanced multi-purpose airway and cardiopulmonary resuscitation (CPR) trainers (mannequins).

Rationale

The ambulance would be designed to store and use the mannequins while maintaining the ability to respond to real 911 calls involving bariatric patients. This unit would then be used for both bariatric calls and to allow our training division to expand its continuing education to create real-life patient scenarios with interactive mannequin responses and reduce call response times.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2022	49,440
Construction:				Operating Capital:		
Equipment:	10/20	09/21	700,000	Operating Total:		49,440
Project Mgt.:	10/20	09/21		Revenue:		49,440
				Net:		49,440
Total Budgetary Cost Estimate			700,000	Initial Year Costs:	FY2022	49,440

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		420,000	280,000				

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ014,
Original IST Amount - \$532,000
Reduced IST Amount - \$252,000
Impact Fee Amount - \$420,000

Means of Financing

Funding Source	Amount
Impact Fees	420,000
Infrastructure Sales Tax	280,000
Total Funding:	700,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Annex Rooftop Air Conditioner
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400009 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency, Maintenance

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

Replace 25 air conditioning roof units at the jail annex stockade not connected to the main jail chiller plant.

Rationale

The equipment is well past useful life, costly maintenance and highly inefficient. The units are original, require constant repair and are not efficient.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/17	12/19	12,500	Personal:		
Land:				Non-Personal:		
Construction:	05/18	10/20	423,496	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/17	10/20	10,000			
Total Budgetary Cost Estimate			445,996			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
97,920	445,996						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ004
 Original IST Amount - \$125,000
 Additional IST Amount - \$320,996
 All Prior Funding - IST \$125,000

Means of Financing

Funding Source	Amount
All Prior Funding	445,996
Total Funding:	445,996

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Boiler Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400010 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency, Maintenance

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

Boilers are original 25+ more years.

Rationale

The equipment is well past useful life, costly maintenance and highly inefficient.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/19	10/19	46,670	Personal:		
Land:				Non-Personal:		
Construction:	11/19	04/20	790,930	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/19	04/20	10,400			
Total Budgetary Cost Estimate			848,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
47,451	848,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ005
 Original IST Amount - \$125,000
 Additional IST Amount - \$723,000
 All Prior Funding - IST \$848,000

Means of Financing

Funding Source	Amount
All Prior Funding	848,000
Total Funding:	848,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - New Medical Wing
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: GG01663 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Deficiency

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

If it is not possible to add a second story, it may be necessary to build a wing onto the east end of the building to accommodate additional medical bed space. At the Female Pod/G-1 end of the building, there is the capability to allow for expansion. Any new facility on the current Jail compound would be acceptable.

Rationale

The original POD was built for a bed capacity of 24; our normal medical population is 50 to 60 inmates. The original 1995 building plan for only 24 medical beds was an oversight, based on a jail population of 600. Currently the jail population is between 950 and 1,050 inmates. Additionally, we need to create a mental health ward. There are increasing numbers of inmates with mental health issues, drug abuse and detox needs. Inmates threatening, or indicating attempting suicide are housed in with the medical POD inmates. When juvenile females are brought to jail, they must be housed in Medical because we do not have bed space for them to house them separately from adult inmates as required.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/21	06/22	1,751,544	Personal:		
Land:				Non-Personal:		
Construction:	01/23	09/23	14,161,656	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/21	09/23	150,000	Revenue:		
				Net:		75,000
Total Budgetary Cost Estimate			16,063,200	Initial Year Costs:	FY2024	75,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			2,608,544	13,454,656			

Funding Strategy

Infrastructure Sales Tax - PSCJ012
Original IST Amount - \$10,303,200
Impact Fees Amount - \$5,760,000

Means of Financing

Funding Source	Amount
Impact Fees	5,760,000
Infrastructure Sales Tax	10,303,200
Total Funding:	16,063,200

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Parking Expansion
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005228 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency, Maintenance

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

To expand the main jail parking lot to properly provide sufficient amount of parking spaces needed for personnel and visitors.

Rationale

There are not enough parking spaces to sufficiently serve the visitors and employees. Currently vehicles are parked on the curbs and on other areas that are not parking spaces.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/19	08/19	25,000	Personal:		
Land:				Non-Personal:		
Construction:	09/19	11/19	195,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/19	11/19	30,000			
Total Budgetary Cost Estimate			250,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
26,521	250,000						

Project Map



Funding Strategy	
Infrastructure Sales Tax - PSCJ009	
Original IST Amount - \$250,000	
All Prior Funding - IST \$250,000	

Means of Financing	
Funding Source	Amount
All Prior Funding	250,000
Total Funding:	250,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacemen
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400012 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency, Maintenance

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

Replace 15 rooftop air conditioning units along with six refrigeration unit replacements for A, B and C buildings that are not part of the main jail. This is the stockade and training areas not supported by the chiller plant.

Rationale

Original facility equipment requiring replacement constantly requiring repairs and is highly inefficient.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17	8,200	Personal:		
Land:				Non-Personal:		
Construction:	02/18	12/19	66,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19	7,000			
Total Budgetary Cost Estimate			82,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
69,952	82,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ001
 Original IST Amount - \$82,000
 All Prior Funding - IST \$82,000

Means of Financing

Funding Source	Amount
All Prior Funding	82,000
Total Funding:	82,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Stockade Roof Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6073402 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

To remove and replace entire roof.

Rationale

The membrane roof is at the end of its useful life with leak repairs during weather events.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	77,200	Personal:		
Land:				Non-Personal:		
Construction:	03/20	05/20	689,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	05/20	5,000			
Total Budgetary Cost Estimate			772,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	77,200	694,800					

Project Map



Funding Strategy	
Infrastructure Sales Tax - PSCJ013	
Original IST Amount - \$772,000	
All Prior Funding - IST \$77,200	

Means of Financing	
Funding Source	Amount
All Prior Funding	77,200
Infrastructure Sales Tax	694,800
Total Funding:	772,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Public Safety Complex Parking Expansion
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: PS01876 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth, Deficiency

Project Location

District 4 2101 47th Terrace E, Bradenton, FL

Description and Scope

To expand parking at the Public Safety Center facility with a pervious material not requiring additional stormwater capacity. This scope does not include any infrastructure expansion for electricity to charge emergency vehicles.

Rationale

The existing parking lot is not sufficient for additional functions beyond normal operations. When the existing parking lot is full visitors must park on the open grass field. This area is often saturated by rain causing vehicles to become stuck and visitors wading through water and mud.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			5,000	Personal:		
Land:				Non-Personal:		
Construction:			492,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	03/20	3,000			
Total Budgetary Cost Estimate			500,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		500,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ01719

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	500,000
Total Funding:	500,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Law Enforcement

FY2020-FY2024

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - Fleet Facility
Department: Sheriff
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: GG01635 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Deficiency

Project Location

District Moved to location TBD

Description and Scope

Move MCSO Fleet Facility Operations upon locating a new site and construct a larger fleet maintenance facility than is currently being utilized.

Rationale

Operations will be more cost effective once upgraded with centralized location.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/20	10/20	689,000	Personal:		
Land:	01/20	01/20	3,000,000	Non-Personal:	FY2024	10,000
Construction:	03/21	03/22	3,103,250	Operating Capital:		
Equipment:				Operating Total:		10,000
Project Mgt.:	03/20	03/22	100,000	Net:		10,000
				Initial Year Costs:	FY2023	10,000
Total Budgetary Cost Estimate			6,892,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		6,892,250					

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE004
Original IST Amount - \$6,892,250

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	6,892,250
Total Funding:	6,892,250

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - SWAT Training - Driveway
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005232 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Countywide

Description and Scope

Provide location to perform SWAT maneuvers.

Rationale

Location to provide room for accurate simulations.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	01/18	06/20	45,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/20	5,000			
Total Budgetary Cost Estimate			50,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
250	50,000						

Project Map



Funding Strategy
Infrastructure Sales Tax - PSLE012
Original IST Amount - \$250,000
Reduced IST Amount - \$200,000
All Prior Funding - IST \$50,000

Means of Financing	
Funding Source	Amount
All Prior Funding	50,000
Total Funding:	50,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - DeSoto Parking Lot Resurface
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400007 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 MCSO Desoto location, Bradenton

Description and Scope

To repave the existing aged parking lot.

Rationale

The parking lot requires resurfacing as the surface is cracking and pushing up cracks creating walking hazards. Also, the car bumper stops need replacement and the parking strips require painting.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	12/17	3,000	Personal:		
Land:				Non-Personal:		
Construction:	02/18	09/19	27,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	09/19				
Total Budgetary Cost Estimate			30,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	30,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE009
 Original IST Amount - \$30,000
 All Prior Funding - IST \$30,000

Means of Financing

Funding Source	Amount
All Prior Funding	30,000
Total Funding:	30,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - New Property Evidence Building
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: GG01641 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Countywide Parking Lot -District 1 or behind Central Purch Facility

Description and Scope

New property Evidence building.

Rationale

Facilitate improved workflow and processing of evidence.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/20	04/20	678,000	Personal:		
Land:				Non-Personal:		
Construction:	08/20	03/21	5,952,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	03/21	150,000			
Total Budgetary Cost Estimate			6,780,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			6,780,000				

Project Map



1641

Funding Strategy

Infrastructure Sales Tax - PSLE006
Original IST Amount - \$6,780,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	6,780,000
Total Funding:	6,780,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

Transportation									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	2,296,517	32,842,764							32,842,764
Impact Fees			2,862,900	2,500,000					5,362,900
Infrastructure Sales Tax			26,312,334	49,978,752	18,818,237	8,962,050	19,961,300	23,010,500	147,043,173
Total Source of Funds	2,296,517	32,842,764	29,175,234	52,478,752	18,818,237	8,962,050	19,961,300	23,010,500	185,248,837
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Intersections	363,685	4,569,963	9,445,304	2,584,743	735,000				17,335,010
Road Improvements	962,059	21,395,213	17,974,150	46,020,860	16,672,787	8,661,750	19,661,250	23,010,500	153,396,510
Sidewalks	970,773	6,877,588	1,755,780	3,873,149	1,410,450	300,300	300,050		14,517,317
Total Use of Funds	2,296,517	32,842,764	29,175,234	52,478,752	18,818,237	8,962,050	19,961,300	23,010,500	185,248,837

Transportation

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Intersections													
Project#	IST MS	Status	Project										
1	6096460	Y	Existing	15th St E - US 301	35,440	73,454	2019	32,700	275,883				382,037
2	6096260	Y	Existing	26th Ave E - 27th St E	1,715	125,000	2019	44,900	954,563				1,124,463
3	6092460	Y	Existing	26th St W - 30th Ave W	88,114	768,658	2018	336,750					1,105,408
4	TR01872	Y	Requested	53rd Avenue W at 26th Avenue W			2021		449,000				449,000
5	TR01739	Y	Existing	63rd Ave E @ 9th St E			2021		245,000	735,000			980,000
6	6015061	Y	Existing	66th St Ct E/64th St Ct E - SR 64	56,632	147,432	2019	150,000	660,297				957,729
7	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish	143,112	339,250	2019	2,408,756					2,748,006
8	6080560	Y	Requested	Honore Ave @ Cooper Creek Blvd			2020	1,207,000					1,207,000
9	6093760	Y	Existing	Lorraine Rd - 44th Ave E		893,715	2018	1,272,750					2,166,465
10	6093860	Y	Existing	Lorraine Rd - Rangeland Parkway	4,200	424,250	2018	1,272,750					1,697,000
11	TR01873	Y	Requested	Tallevast Road at Tuttle Street			2020	1,307,000					1,307,000
12	6094160	Y	Existing	White Eagle Blvd - 44th Ave E		767,297	2018						767,297
13	6094260	Y	Existing	White Eagle Blvd - Malachite Rd		824,007	2018						824,007
14	6068361	Y	Existing	Whitfield Ave - Prospect Rd	34,472	206,900	2018	1,412,698					1,619,598
Subtotal					363,685	4,569,963		9,445,304	2,584,743	735,000			17,335,010

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total	
Road Improvements														
Project#	IST MS	Status	Project											
15	6096560	Y	Existing	27th St E - 38th Ave E - 26th Ave E	8,288	1,276,350	2019	850,900	6,381,750				8,509,000	
16	6080860	Y	Existing	37th St E - 38th Ave E - SR 70			2025					12,971,000	12,971,000	
17	TR01741	Y	Existing	51st St W from 21st Ave W to Cortez Rd			2023			2,007,900	1,338,600	10,039,500	13,386,000	
18	TR01874	Y	Requested	53rd Avenue W from US 41 to 26th Street W			2022		1,079,700	4,858,650	4,858,650		10,797,000	
19	TR01455	Y	Existing	59th St W - 33rd Ave Dr W - Cortez Rd			2022		1,167,450	778,300	5,837,250		7,783,000	
20	TR01456	Y	Existing	59th St W - Riverview Blvd - Manatee Ave W			2022		1,525,350	1,016,900	7,626,750		10,169,000	
21	6083160	Y Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	93,907	3,968,250	2018	7,484,750	3,000,000				14,453,000	
22	TR01869	Y	Requested	9th Ave NW - 92nd ST NW - 99th ST NW			2020	1,053,600	4,050,000	6,285,287			11,388,887	
23	6094360	Y	Existing	Canal Rd - US 301 - US 41	374,211	4,830,000	2018		14,490,000				19,320,000	
24	6092560	Y Y	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	485,653	11,320,613	2018	3,623,900	17,217,110				32,161,623	
25	TR01880	Y	Requested	Moccasin Wallow Road - Segment 1			2020	3,638,000					3,638,000	
26	TR01743	Y	Existing	Whitefield Ave E from 301 Blvd to US 301			2020	1,323,000	882,000	6,615,000			8,820,000	
Subtotal					962,059	21,395,213		17,974,150	46,020,860	16,672,787	8,661,750	19,661,250	23,010,500	153,396,510



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Sidewalks													
Project#	IST MS	Status	Project										
27	TR01519	Y	Existing	1st Ave W - 63rd St NW - 59th St W			2021		26,250	148,750			175,000
28	TR01522	Y	Existing	22nd St E - 1st Ave E - US 41			2021		18,450	104,550			123,000
29	TR01523	Y	Existing	22nd St W - Dead End - 2nd Ave W			2021		15,000	85,000			100,000
30	TR01524	Y	Existing	25th St W & E - Bayshore Rd - 2nd Ave E			2020	14,250	80,750				95,000
31	6098660	Y	Existing	26th Ave E from 27th St E to 45th St E	4,050	1,232,948	2019						1,232,948
32	TR01745	Y	Existing	26th St W from Cortez Rd to 21st Ave W			2020	528,000					528,000
33	5400034	Y	Existing	27th St E - 26th Ave E - 30th Ave E	2,880	327,420	2019						327,420
34	5400033	Y	Existing	27th St E - Stone Creek Sub - 31st Ave E		327,720	2019						327,720
35	TR01526	Y	Existing	2nd Ave E - 17th St E - 25th St E			2020	62,700	355,300				418,000
36	TR01527	Y	Existing	2nd Ave W - 17th St E - Dead End			2020	38,850	220,150				259,000
37	TR01528	Y	Existing	2nd Ave W - 17th St E - End of Road			2020	51,750	293,250				345,000
38	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E		45,000	2019	312,380					357,380
39	5400035	Y	Existing	31st St E - 9th Ave Dr E - 33rd St E		25,950	2019	147,050					173,000
40	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista		403,925	2018						403,925
41	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - 70th Ave E		430,675	2018						430,675
42	TR01530	Y	Existing	39th Ave W - 63rd St W - 59th St W			2021		15,450	87,550			103,000
43	TR01533	Y	Existing	3rd Ave E - 17th St E - 22nd St E			2021		38,850	220,150			259,000
44	TR01536	Y	Existing	3rd Ave E - 17th St E - 22nd St W			2021		35,250	199,750			235,000
45	TR01468	Y	Existing	42nd Ave W - 63rd St W - 59th St W			2021		15,450	87,550			103,000
46	5400003	Y	Existing	43rd Ave W - Cape Vista Dr - 51st St W		103,000	2018						103,000
47	5400036	Y	Existing	54th Ct E - 74th Pl E - Woodlawn Cir W			2020	9,450	53,550				63,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
48	TR01552	Y	Existing	59th St W - Sun Chase Apt - Cortez		2021		14,850	84,150				99,000
49	TR01470	Y	Existing	59th St W -Manatee Ave W -6th Ave NW		2021		58,950	334,050				393,000
50	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW		2020	15,450	110,543					125,993
51	TR01554	Y	Existing	61St Ave E - 1st St E - 5th St E		2022			18,000	102,000			120,000
52	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW		2020	26,700	210,690					237,390
53	6080360	Y	Existing	75th St W - Cortez Rd - 53rd Ave W		2020	62,400	353,600					416,000
54	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW		2020	12,750	72,250					85,000
55	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW		2020	7,950	73,916					81,866
56	5400032	Y	Existing	8th Ave E - 33rd St E - 9th Ave Dr E	25,950	2019	147,050						173,000
57	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW		2020	46,800	265,200					312,000
58	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41		2020	139,800	792,200					932,000
59	TR01563	Y	Existing	Cape Vista Dr - 39th Ave W - 36th Ave Dr W		2022			3,300	18,700			22,000
60	TR01564	Y	Existing	Cape Vista Dr - Cortez Rd - 38th Ave W		2022			22,350	126,650			149,000
61	TR01565	Y	Existing	Case Ave - Cornell Rd - Tulane Rd		2021		2,700	15,300				18,000
62	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W	275,327	2018							342,000
63	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W		2020	78,300	443,700					522,000
64	6093460	Y	Existing	Rubonia Community Sidewalks	688,516	2018							3,613,000
65	TR01541	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E		2023				30,000	170,000		200,000
66	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd		2023				22,950	130,050		153,000
67	6080260	Y	Existing	Woodlawn Circle S - Erie Rd - 79th Ave E		2020	54,150	306,850					361,000
Subtotal					970,773	6,877,588	1,755,780	3,873,149	1,410,450	300,300	300,050		14,517,317



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Intersections

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 15th St E - US 301
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6096460 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 4 15th St E - US 301, Bradenton

Description and Scope

Add southbound right turn lane.

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	73,454	Personal:		
Land:	10/19	09/20	32,700	Non-Personal:		
Construction:	10/21	12/22	228,082	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	47,801			
Total Budgetary Cost Estimate			382,037			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
35,440	73,454	32,700	275,883				

Project Map



Funding Strategy

Infrastructure Sales Tax - TR1I001
 Original IST Amount - \$327,000
 All Prior Funding - IST \$73,454

Means of Financing

Funding Source	Amount
All Prior Funding	73,454
Infrastructure Sales Tax	308,583
Total Funding:	382,037

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 26th Ave E - 27th St E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6096260 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 2 26th Ave E - 27th St E, Bradenton

Description and Scope

Upgrade to mast-arm supports, add separate northbound and southbound lanes.

Rationale

Upgrade signal installation and improve operations & safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	125,000	Personal:		
Land:	10/19	09/20	44,900	Non-Personal:		
Construction:	10/20	12/22	800,909	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	153,654			
Total Budgetary Cost Estimate			1,124,463			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,715	125,000	44,900	954,563				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII002
 Original IST Amount - \$449,000
 All prior Funding - IST \$125,000

Means of Financing

Funding Source	Amount
All Prior Funding	125,000
Infrastructure Sales Tax	999,463
Total Funding:	1,124,463

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 26th St W - 30th Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6092460 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 2 26th St W - 30th Ave W, Bradenton

Description and Scope

Upgrade to mast-arm supports, and add westbound left and right turn lanes.

Rationale

Upgrade signal installation and improve operations & safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	09/19	117,350	Personal:		
Land:	10/19	09/20	44,900	Non-Personal:		
Construction:	10/20	12/21	919,585	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/21	23,573			
Total Budgetary Cost Estimate			1,105,408			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
88,114	768,658	336,750					

Project Map



Funding Strategy
 Infrastructure Sales Tax - TRII003
 Original IST Amount - \$449,000
 All Prior Funding - IST \$768,658

Means of Financing	
Funding Source	Amount
All Prior Funding	768,658
Infrastructure Sales Tax	336,750
Total Funding:	1,105,408

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 53rd Avenue W at 26th Avenue W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01872 **Status:** Requested

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 4 53rd Avenue W at 26th Avenue W, Bradenton

Description and Scope

Upgrade to mast-arm supports and add right turn lane.

Rationale

Upgrade signal installation and improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/20	67,350	Personal:		
Land:	01/21	03/21	44,900	Non-Personal:		
Construction:	04/21	12/21	313,177	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	23,573			
Total Budgetary Cost Estimate			449,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			449,000				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII007
 Original IST Amount - \$449,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	449,000
Total Funding:	449,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 63rd Ave E @ 9th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01739 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 4 63rd Ave E @ 9th St E, Bradenton

Description and Scope

Add turn lane(s).

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	147,000	Personal:		
Land:	10/21	09/21	98,000	Non-Personal:		
Construction:	10/21	12/23	683,550	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	51,450			
Total Budgetary Cost Estimate			980,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			245,000	735,000			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII010
 Original IST Amount - \$980,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	980,000
Total Funding:	980,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 66th St Ct E/64th St Ct E - SR 64
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6015061 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 5 66th St Ct E/64th St Ct E - SR 64, Bradenton

Description and Scope

Add northbound left and right turn lanes.

Rationale

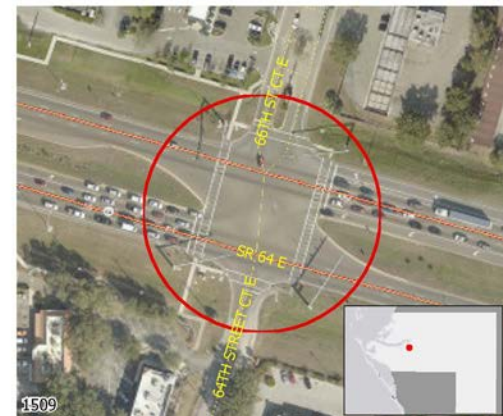
Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	147,432	Personal:		
Land:	10/19	09/20	150,000	Non-Personal:		
Construction:	10/20	12/22	523,125	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	137,172			
Total Budgetary Cost Estimate			957,729			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
56,632	147,432	150,000	660,297				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII011
 Original IST Amount - \$750,000
 Additional IST Amount - \$207,729
 All Prior Funding - IST \$147,432

Means of Financing

Funding Source	Amount
All Prior Funding	147,432
Infrastructure Sales Tax	810,297
Total Funding:	957,729

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Erie Rd/SR62 at US 301 Parrish
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094060 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 Erie Rd - US 301, Parrish

Description and Scope

Re-align SR62 east approaches to the intersection of Erie Road and US301.

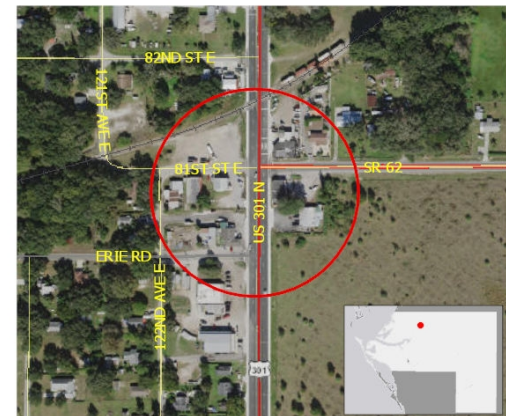
Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	263,550	Personal:		
Land:	10/19	03/20	635,700	Non-Personal:		
Construction:	04/20	12/21	1,600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	248,756			
Total Budgetary Cost Estimate			2,748,006			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
143,112	339,250	2,408,756					

Project Map



Funding Strategy

Infrastructure Sales Tax - TR11015
Original IST Amount - \$1,357,000
Additional IST Amount - \$1,391,006
All Prior Funding - IST \$339,250

Means of Financing

Funding Source	Amount
All Prior Funding	339,250
Infrastructure Sales Tax	2,408,756
Total Funding:	2,748,006

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Honore Ave @ Cooper Creek Blvd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6080560 **Status:** Requested

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Growth

Project Location

District 5 Honore Ave @ Cooper Creek Blvd

Description and Scope

Install traffic signal with mast arm supports and pedestrian accommodations, provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices and construct exclusive southbound left turn lane, northbound right turn lane and a westbound left turn lane.

Rationale

This intersection was adopted by the Board of County Commissioners as part of the Infrastructure Sales Tax Transportation Intersection Improvements. Traffic Engineering staff conducted a traffic signal warrant study at this intersection. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates under stop control for the west approach. Based on the result of the study and field observations, an installation of a traffic signal with pedestrian accommodations, construction of an exclusive southbound left turn lane and northbound right turn lane on Honore Avenue and construction of an exclusive westbound left turn lane on Cooper Creek Boulevard are recommended for the is intersection. The proposed project will also install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	05/20	170,000
Land:			
Construction:	06/20	12/21	850,000
Equipment:			
Project Mgt.:	10/19	12/21	187,000
Total Budgetary Cost Estimate			1,207,000

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy	
Infrastructure Sales Tax - TRII016	
Original IST Amount - \$576,000	
Additional IST Amount - \$631,000	

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	1,207,000
Total Funding:	1,207,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,207,000					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Lorraine Rd - 44th Ave E
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax: Y
Project #: 6093760 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 5 Lorraine Road at 44th Ave E, Bradenton

Description and Scope

Install traffic signal and add turn lanes.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	254,550	Personal:		
Land:	10/18	09/19	169,700	Non-Personal:		
Construction:	10/19	12/22	1,653,122	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	89,093			
Total Budgetary Cost Estimate			2,166,465			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	893,715	1,272,750					

Project Map



Funding Strategy	
Infrastructure Sales Tax - TRII018	
Original IST Amount - \$1,697,000	
All Prior Funding - IST \$424,250	

Means of Financing	
Funding Source	Amount
All Prior Funding	893,715
Infrastructure Sales Tax	1,272,750
Total Funding:	2,166,465

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Lorraine Rd - Rangeland Parkway
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax: Y
Project #: 6093860 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 5 Lorraine Rd at Rangeland Pkwy, Bradenton

Description and Scope

Install traffic signal and add turn lanes.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	254,550	Personal:		
Land:	10/18	09/19	169,700	Non-Personal:		
Construction:	10/19	12/24	1,183,657	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/24	89,093			
Total Budgetary Cost Estimate			1,697,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
4,200	424,250	1,272,750					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII019
Original IST Amount - \$1,697,000
All Prior Funding - IST \$424,250

Means of Financing

Funding Source	Amount
All Prior Funding	424,250
Infrastructure Sales Tax	1,272,750
Total Funding:	1,697,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Tallevast Road at Tuttle Street
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01873 **Status:** Requested

Comprehensive Plan Information

CIE Project: Y Plan Reference:
LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 4 Tallevast Road at Tuttle Street, Bradenton

Description and Scope

Add separate northbound, southbound right turn lanes.

Rationale

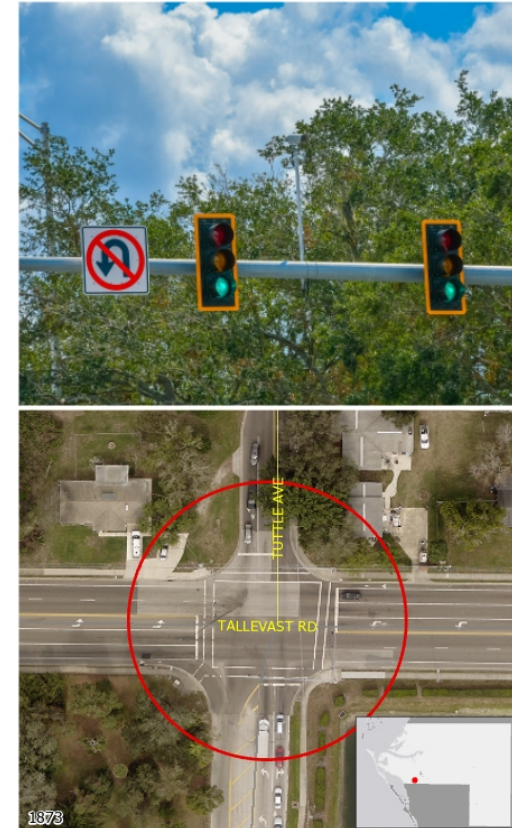
Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	196,050	Personal:		
Land:	04/20	09/20	130,700	Non-Personal:		
Construction:	10/20	12/21	911,632	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	68,618			
Total Budgetary Cost Estimate			1,307,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,307,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII020
Original IST Amount - \$1,307,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	1,307,000
Total Funding:	1,307,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: White Eagle Blvd - 44th Ave E
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax: Y
Project #: 6094160 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:

LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 5 White Eagle Blvd - 44th Ave E, Bradenton

Description and Scope

Install traffic signal.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	97,100	Personal:		
Land:	10/18	04/19	57,600	Non-Personal:		
Construction:	05/19	12/20	582,357	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	30,240			
Total Budgetary Cost Estimate			767,297			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	767,297						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII021
 Original IST Amount - \$576,000
 Additional IST Amount - \$191,297
 All Prior Funding - IST \$767,297

Means of Financing

Funding Source	Amount
All Prior Funding	767,297
Total Funding:	767,297

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: White Eagle Blvd - Malachite Rd
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax: Y
Project #: 6094260 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Growth

Project Location

District 5 White Eagle Blvd - Malachite Rd, Bradenton

Description and Scope

Install traffic signal.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	105,100	Personal:		
Land:	10/18	04/19	57,600	Non-Personal:		
Construction:	05/19	12/20	631,067	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	30,240			
Total Budgetary Cost Estimate			824,007			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	824,007						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII022
 Original IST Amount - \$576,000
 Additional IST Amount - \$248,007
 All Prior Funding - IST \$824,007

Means of Financing

Funding Source	Amount
All Prior Funding	824,007
Total Funding:	824,007

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Whitfield Ave - Prospect Rd
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6068361 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 4 Whitfield Ave - Prospect Rd, Bradenton

Description and Scope

Upgrade to mast-arm supports, add separate right turn lanes on all approaches.

Rationale

Upgrade signal installation and improve operations & safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	162,000	Personal:		
Land:	10/18	09/19	44,900	Non-Personal:		
Construction:	10/19	12/20	1,188,227	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	224,471			
Total Budgetary Cost Estimate			1,619,598			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
34,472	206,900	1,412,698					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII023
 Original IST Amount - \$449,000
 Additional IST Amount - \$1,170,598
 All Prior Funding - IST \$206,900

Means of Financing

Funding Source	Amount
All Prior Funding	206,900
Infrastructure Sales Tax	1,412,698
Total Funding:	1,619,598

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 27th St E - 38th Ave E - 26th Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6096560 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 27th St E - 38th Ave E - 26th Ave E, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	1,276,350	Personal:		
Land:	10/19	09/20	850,900	Non-Personal:		
Construction:	10/20	12/23	5,935,027	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/23	446,723			
Total Budgetary Cost Estimate			8,509,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
8,288	1,276,350	850,900	6,381,750				

Road Improvements

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI001
 Original IST Amount - \$8,509,000
 All Prior Funding - IST \$1,276,350

Means of Financing

Funding Source	Amount
All Prior Funding	1,276,350
Infrastructure Sales Tax	7,232,650
Total Funding:	8,509,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 37th St E - 38th Ave E - SR 70
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6080860 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 37th St E - 38th Ave E - SR 70, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	1,945,650	Personal:		
Land:	10/26	09/27	1,297,100	Non-Personal:		
Construction:	10/27	12/31	9,047,272	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	12/31	680,978			
Total Budgetary Cost Estimate			12,971,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							12,971,000

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI003
 Original IST Amount - \$12,971,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	12,971,000
Total Funding:	12,971,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st St W from 21st Ave W to Cortez Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01741 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 51st St W from 21st Ave W to Cortez Rd, Bradenton

Description and Scope

Reconstruct an existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	09/22	09/24	2,007,900	Personal:		
Land:	10/23	09/24	1,338,600	Non-Personal:		
Construction:	10/24	12/26	9,336,735	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/22	12/26	702,765			
Total Budgetary Cost Estimate			13,386,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					2,007,900	1,338,600	10,039,500

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI008
 Original IST Amount - \$13,386,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	13,386,000
Total Funding:	13,386,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 53rd Avenue W from US 41 to 26th Street W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01874 **Status:** Requested

Comprehensive Plan Information

CIE Project: Y Plan Reference:
 LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 4 53rd Avenue W from US 41 to 26th Street W, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian and bicycle facilities and lighting.

Rationale

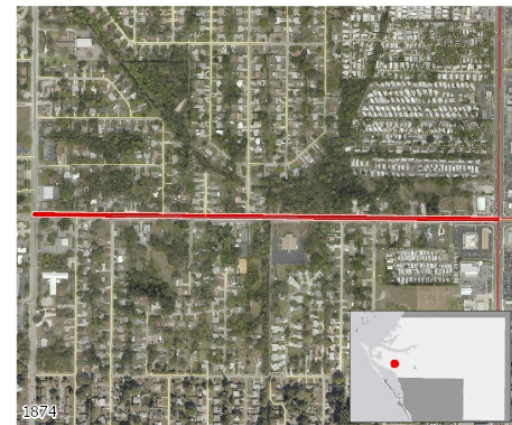
To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	1,079,700	Personal:		
Land:	10/22	09/23	4,858,650	Non-Personal:		
Construction:	10/24	12/25	4,858,650	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25				
Total Budgetary Cost Estimate			10,797,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				1,079,700	4,858,650	4,858,650	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI011
 Original IST Amount - \$10,797,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	10,797,000
Total Funding:	10,797,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 59th St W - 33rd Ave Dr W - Cortez Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01455 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 59th St W - 33rd Ave Dr W - Cortez Rd, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

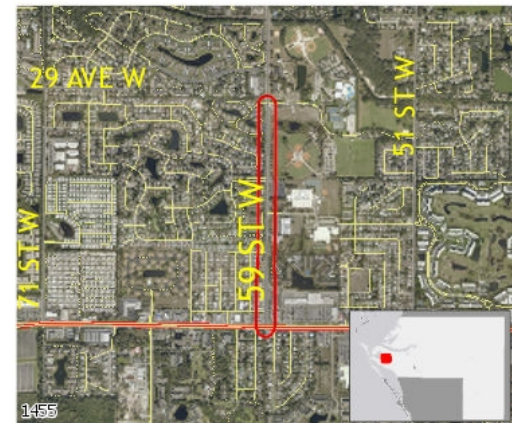
To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	1,167,450	Personal:		
Land:	10/22	09/23	778,300	Non-Personal:		
Construction:	10/23	12/26	5,428,642	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	408,608			
Total Budgetary Cost Estimate			7,783,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				1,167,450	778,300	5,837,250	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI012
 Original IST Amount - \$7,783,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	7,783,000
Total Funding:	7,783,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 59th St W - Riverview Blvd - Manatee Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01456 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 59th St W - Riverview Blvd - Manatee Ave W, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	1,525,350	Personal:		
Land:	10/22	09/23	1,016,900	Non-Personal:		
Construction:	10/23	12/26	7,092,877	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	533,873			
Total Budgetary Cost Estimate			10,169,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				1,525,350	1,016,900	7,626,750	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI013
 Original IST Amount - \$10,169,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	10,169,000
Total Funding:	10,169,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 60th Ave E - US 301 / Outlet Mall Entrance
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6083160 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference:
LOS/Concurrency: Y Project Need: Deficiency

Project Location

District 1 60th Ave E - US 301 to Factory Shop Blvd, Ellenton

Description and Scope

There are two requested changes for this project for improvements on 60th Ave E between US 301 and Mendoza Rd. First, combine the three existing projects and funds. Second, expand the scope of the project to include extend 60th Ave E north of Mendoza Rd to connect to the dead-end section coming south from 69th Street East. The resulting combined scope; Construct additional lanes as required from US 301 to 29th St E with a new intersection at Factory Shops Blvd. Construct additional/missing sidewalks and/or a multi-use path as required from 29th St E to Mendoza Rd. Construct new 2 lanes with bike lanes and sidewalks from Mendoza Rd north to the existing terminus coming south from 69th Street East and signalize the intersections of 60th Ave E at Mendoza and 69th St E. This creates an additional roadway connection from Moccasin Wallow Rd to the Outlet Mall and provides a second access to I-75. Combine the following projects into 6083160:TRRI015-6083160 - 60th Ave E - US 301 / Outlet Mall Entrance, TRRI014-6083161 - 60th Ave E - Factory Shop Blvd - Mendoza Road, TRII009-6083162 - 60th Ave E - K-Mart

Rationale

This overall project is expected to improve the capacity and operational efficiency of the existing 60th Avenue East at US 301 signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	02/19	1,611,950	Personal:		
Land:	03/19	03/20	921,300	Non-Personal:	FY2021	6,500
Construction:	04/20	12/22	11,524,577	Operating Capital:		
Equipment:				Operating Total:		6,500
Project Mgt.:	10/17	12/22	395,173	Revenue:		6,500
Total Budgetary Cost Estimate			14,453,000	Net:		6,500
				Initial Year Costs:	FY2021	6,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
93,907	3,968,250	7,484,750	3,000,000				

Project Map



Funding Strategy

Combined the following projects:
(Original IST Amount: TRRI015 - \$3,024,000;
TRRI014 - \$3,840,000; TRII009 - \$449,000)
Additional IST Amount - \$4,000,000
All Prior Funding - IST \$1,828,250
- Impact Fees \$1,830,000
- Gas Taxes \$310,000

Means of Financing

Funding Source	Amount
All Prior Funding	3,968,250
Impact Fees	1,000,000
Infrastructure Sales Tax	9,484,750
Total Funding:	14,453,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th Ave NW - 92nd ST NW - 99th ST NW
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01869 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 9th Ave NW - 92nd ST NW - 99th ST NW, Bradenton

Description and Scope

This project is to reconstruct the west end of 9th Ave NW from roughly 92nd ST NW to 99th ST NW and install a 12 foot wide multiuse trail on the south side of 9th Ave NW from 92nd ST NW to 75th ST W. The project reconstruction area will include bike lanes, curb, stormwater piping, stormwater ponds and likely wetland mitigation areas and/or flood plain conservation areas.

Rationale

Due to the success of Robinson Preserve and the recent opening of a second access point from 9th Ave NW, the deficiencies of 9th Ave NW from 92nd ST NW to 99th ST NW have become glaring. The road in this area is 17-18 feet wide, with no sidewalks and very close ditches on both sides. There is also minimal shoulder between the edge of the road and the ditch. This makes not only access to Robinson Preserve undesirable because the increased traffic has a difficult time passing two cars at a time in this section. Also bike riders and walkers in this area have no extra space or dedicated area to safely use.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	09/21	1,053,600
Land:	10/20	09/21	4,050,000
Construction:	10/21	12/24	5,425,440
Equipment:			
Project Mgt.:	10/19	12/24	859,847
Total Budgetary Cost Estimate			11,388,887

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,053,600	4,050,000	6,285,287			

Project Map



Funding Strategy	
Infrastructure Sales Tax - TRRI02620	
New IST Amount - Funding	\$11,388,887

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	11,388,887
Total Funding:	11,388,887

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - US 301 - US 41
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094360 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 Canal Rd - US 301 - US 41, Bradenton

Description and Scope

Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

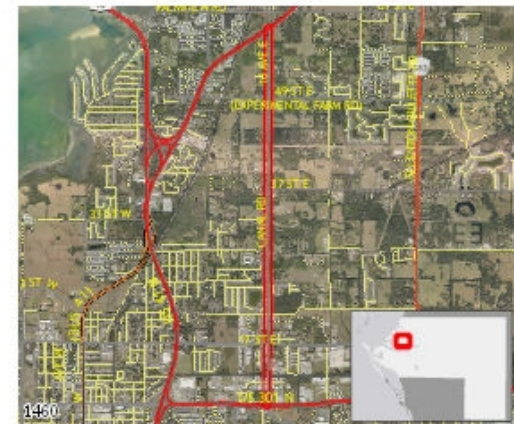
Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/19	2,898,000	Personal:		
Land:	10/18	12/20	1,932,000	Non-Personal:		
Construction:	01/21	12/26	13,475,700	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/26	1,014,300			
Total Budgetary Cost Estimate			19,320,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
374,211	4,830,000		14,490,000				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI018
Original IST Amount - \$19,320,000
All Prior Funding - IST \$4,830,000

Means of Financing

Funding Source	Amount
All Prior Funding	4,830,000
Infrastructure Sales Tax	14,490,000
Total Funding:	19,320,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Rd - US 41 to Gateway Blvd
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6092560 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Moccasin Wallow Road-US 41-Gateway Blvd, Palmetto

Description and Scope

Design and land acquisition for an ultimate build out of a six-lane road. Construct four lanes from US41 to Gillette drive(west of I75), with bike lanes, sidewalks, and street lighting. To realize a cost savings the following two Moccasin Wallow road projects 6093960 (IST TRRI022 - \$6,371,000), and 6094460 (IST TRRI021 - \$7,390,000) have been closed and combined with 6092560.

Rationale

Expand service by improving existing traffic capacity between I-75 and Port Manatee.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/19	2,739,150	Personal:		
Land:	12/17	12/20	4,050,000	Non-Personal:		
Construction:	01/21	12/23	22,375,190	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/23	2,997,283	Revenue:		
				Net:		48,325
Total Budgetary Cost Estimate			32,161,623	Initial Year Costs:	FY2022	48,325

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
485,653	11,320,613	3,623,900	17,217,110				

Project Map



Funding Strategy

Impact Fees,
Infrastructure Sales Tax - TRRI0719,
New IST Amount- \$19,918,360,

Means of Financing

Funding Source	Amount
All Prior Funding	11,320,613
Impact Fees	4,362,900
Infrastructure Sales Tax	16,478,110
Total Funding:	32,161,623

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Road - Segment 1
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01880 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Moccasin Wallow Road, Palmetto

Description and Scope

This project is Segment 1 of a 3 Segment plan, which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301 and is intended to receive 50% funding from the State of Florida. The roadway enhancement for Segment 1 consists of approximately 5,506 LF from US 301 to 115th Street East (Copperstone entrance) on Moccasin Wallow Road to support the County's Long-Range Transportation Plan. This project is intended to collaborate efforts with a partnership of State grant funding of \$4,100,000 for a total project of \$7,500,000. The project, because of cost, is being developed with three segments along the eastern portion of this 4+ mile roadway.

Rationale

Moccasin Wallow is in the very active North County area centered in the northwest of Parrish, wherein thousands of approved single-family homes are under construction. An important east-west connection and evacuation route, this roadway creates an economic opportunity by connecting to the Port of Manatee that will be an important link for Manatee County's economic development. This project leverages a 50% participation by the State of Florida to control the cost to the County. Advancing this project with the outside funds would lay the groundwork for a 4-lane roadway that will act as the backbone for traffic in North County from US41 to US301, similar to University Parkway. This project is not a viable project without the 50% funding participation from the State.

Schedule of Activities

Activity	Start	End	Amount
Design:			150,000
Land:			
Construction:			3,250,000
Equipment:			
Project Mgt.:	10/19	12/21	238,000
Total Budgetary Cost Estimate			3,638,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		3,638,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI02819,	
New IST Amount - Funding	\$3,638,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	3,638,000
Total Funding:	3,638,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Whitefield Ave E from 301 Blvd to US 301
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01743 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Whitefield Ave E from 301 Blvd to US 301, Bradenton

Description and Scope

The existing two lane road is to be reconstructed to include standard lane widths, pedestrian and bicycle facilities, and lighting.

Rationale

The project is to meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	1,323,000	Personal:		
Land:	10/20	09/21	882,000	Non-Personal:		
Construction:	10/21	12/24	6,151,950	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	463,050			
Total Budgetary Cost Estimate			8,820,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,323,000	882,000	6,615,000			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI025
 Original IST Amount - \$8,820,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	8,820,000
Total Funding:	8,820,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Sidewalks

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 1st Ave W - 63rd St NW - 59th St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01519 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 1st Ave W & E - 63rd St NW - 59th St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

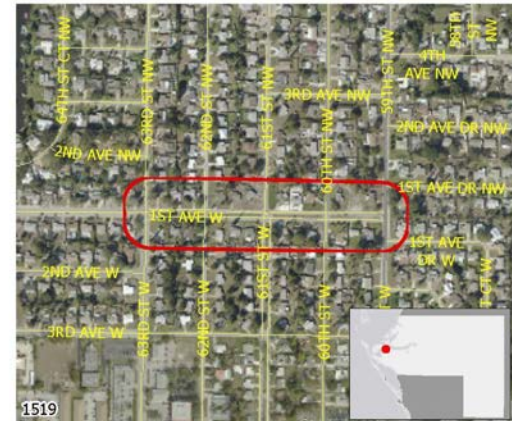
The needed sidewalk was a request from School Board for a safe route to school and supported by multiple requests from the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	26,250	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	138,337	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	10,413			
Total Budgetary Cost Estimate			175,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			26,250	148,750			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW005
 Original IST Amount - \$175,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	175,000
Total Funding:	175,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 22nd St E - 1st Ave E - US 41
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01522 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 22nd St E - 1st Ave E - US 41, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and fulfilling the need identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	18,450	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/21	97,231	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	7,319			
Total Budgetary Cost Estimate			123,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			18,450	104,550			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW008
 Original IST Amount - \$123,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	123,000
Total Funding:	123,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 22nd St W - Dead End - 2nd Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01523 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 22nd St W - Dead End - 2nd Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and respond to requests from the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	15,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	79,050	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	5,950			
Total Budgetary Cost Estimate			100,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			15,000	85,000			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW009
 Original IST Amount - \$100,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	100,000
Total Funding:	100,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 25th St W & E - Bayshore Rd - 2nd Ave E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01524 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 25th St W & E - Bayshore Rd - 2nd Ave E, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and to fulfill the requests from the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	14,250	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	75,097	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	5,653			
Total Budgetary Cost Estimate			95,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		14,250	80,750				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW010
 Original IST Amount - \$95,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	95,000
Total Funding:	95,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th Ave E from 27th St E to 45th St E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6098660 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 26th Ave E from 27th St E to 45th St E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school or multiple requests from the general public or in-fill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/18	05/19	100,000	Personal:		
Land:				Non-Personal:		
Construction:	06/19	12/20	830,268	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/20	302,680			
Total Budgetary Cost Estimate			1,232,948			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
4,050	1,232,948						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW011
Original IST Amount - \$449,000
Additional IST Amount - \$783,948
All Prior Funding - IST \$1,232,948

Means of Financing

Funding Source	Amount
All Prior Funding	1,232,948
Total Funding:	1,232,948

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th St W from Cortez Rd to 21st Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01745 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 26th St W from Cortez Rd to 21st Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

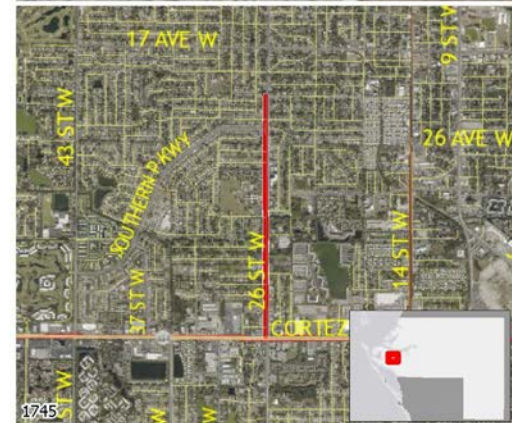
The needed sidewalk was a request from the School Board for a safe route to school or multiple requests from the general public or in-fill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	79,200	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/21	417,384	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	31,416			
Total Budgetary Cost Estimate			528,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		528,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW012
Original IST Amount - \$528,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	528,000
Total Funding:	528,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 27th St E - 26th Ave E - 30th Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 5400034 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 27th St E - 26th Ave E - 30th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school and fulfill requests from the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	35,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	286,113	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	6,307			
Total Budgetary Cost Estimate			327,420			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,880	327,420						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW013
 Original IST Amount - \$106,000
 Additional IST Amount - \$221,420
 All Prior Funding - IST \$327,420

Means of Financing

Funding Source	Amount
All Prior Funding	327,420
Total Funding:	327,420

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 27th St E - Stone Creek Sub - 31st Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 5400033 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 27th St E - Stone Creek Sub - 31st Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

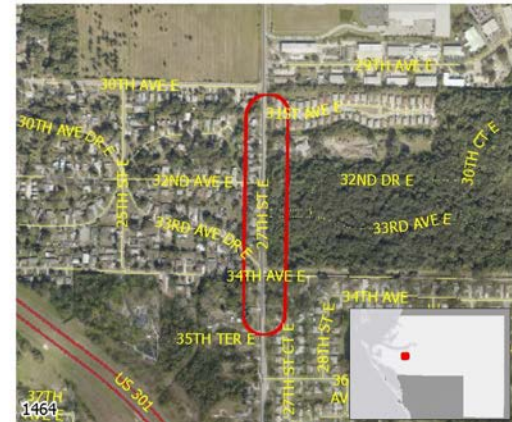
The needed sidewalk was a request from School Board for safe route to school and the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	35,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	285,996	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	6,724			
Total Budgetary Cost Estimate			327,720			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		327,720					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW014
 Original IST Amount - \$113,000
 Additional IST Amount - \$214,720
 All Prior Funding - \$327,720

Means of Financing

Funding Source	Amount
All Prior Funding	327,720
Total Funding:	327,720

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave E - 17th St E - 25th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01526 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 2nd Ave E 17th St E - 25th St E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school and at the request of the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	62,700	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	330,429	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	24,871			
Total Budgetary Cost Estimate			418,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		62,700	355,300				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW015
 Original IST Amount - \$418,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	418,000
Total Funding:	418,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave W - 17th St E - Dead End
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01527 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 2nd Ave W - 17th St E - Dead End, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	38,850	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	204,739	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	15,411			
Total Budgetary Cost Estimate			259,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		38,850	220,150				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW016
 Original IST Amount - \$259,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	259,000
Total Funding:	259,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave W -17th St E - End of Road
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01528 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 2nd Ave W -17th St E - Dead End, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	51,750	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	272,722	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	20,528			
Total Budgetary Cost Estimate			345,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		51,750	293,250				

Project Map



Funding Strategy	
Infrastructure Sales Tax - TRSW017	
Original IST Amount - \$345,000	

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	345,000
Total Funding:	345,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 30th St E - 49th Ct E - 8th Ave E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400031 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 30th St E - 49th Ct E - 8th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	45,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	09/21	240,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/21	72,380			
Total Budgetary Cost Estimate			357,380			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	45,000	312,380					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW019
 Original IST Amount - \$230,000
 Additional IST Amount - \$127,380
 All Prior Funding - IST \$45,000

Means of Financing

Funding Source	Amount
All Prior Funding	45,000
Infrastructure Sales Tax	312,380
Total Funding:	357,380

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 31st St E - 9th Ave Dr E - 33rd St E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400035 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 31st St E - 9th Ave Dr E - 33rd St, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	25,950	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	136,756	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	10,294			
Total Budgetary Cost Estimate			173,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		25,950	147,050				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW020
 Original IST Amount - \$173,000
 All Prior Funding - IST \$25,950

Means of Financing

Funding Source	Amount
All Prior Funding	25,950
Infrastructure Sales Tax	147,050
Total Funding:	173,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 5400001 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 36th St E - Whitfield Ave - Cottages - Blue Vista, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	45,000	Personal:		
Land:				Non-Personal:		
Construction:	10/18	06/20	348,929	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	06/20	9,996			
Total Budgetary Cost Estimate			403,925			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	403,925						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW023
 Original IST Amount - \$168,000
 Additional IST Amount - \$235,925
 All Prior Funding - IST \$403,925

Means of Financing

Funding Source	Amount
All Prior Funding	403,925
Total Funding:	403,925

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 5400002 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	45,000	Personal:		
Land:				Non-Personal:		
Construction:	10/18	06/20	375,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	06/20	10,175			
Total Budgetary Cost Estimate			430,675			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	430,675						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW022
 Original IST Amount - \$171,000
 Additional IST Amount - \$259,675
 All Prior Funding - IST \$430,675

Means of Financing

Funding Source	Amount
All Prior Funding	430,675
Total Funding:	430,675

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 39th Ave W - 63rd St W - 59th St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01530 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 39th Ave W - 63rd St W - 59th St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

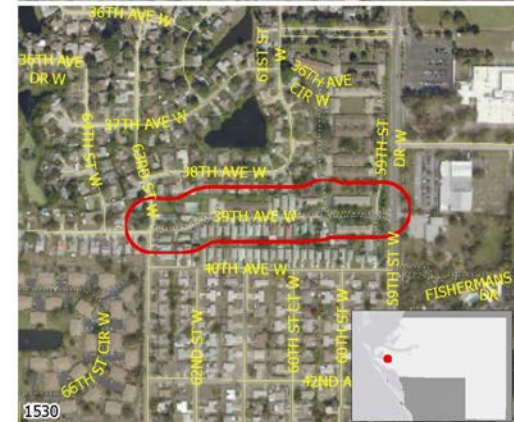
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	81,421	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	6,129			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			15,450	87,550			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW024
 Original IST Amount - \$103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 3rd Ave E -17th St E - 22nd St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01533 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 3rd Ave E -17th St E - 22nd St E, Bradenton

Description and Scope

Construct a five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	38,850	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	204,739	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	15,411			
Total Budgetary Cost Estimate			259,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			38,850	220,150			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW025
 Original IST Amount - \$259,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	259,000
Total Funding:	259,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 3rd Ave E -17th St E - 22nd St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01536 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 3rd Ave E -17th St E - 22nd St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	35,250	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	185,767	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	13,983			
Total Budgetary Cost Estimate			235,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			35,250	199,750			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW026
 Original IST Amount - \$235,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	235,000
Total Funding:	235,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 42nd Ave W -63rd St W - 59th St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: TR01468 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 42nd Ave W -63rd St W - 59th St W, Bradenton

Description and Scope

Construct a five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

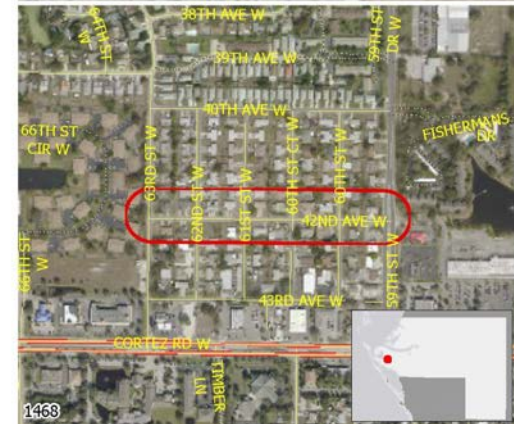
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	15,450	Personal:		
Land:	10/21	09/22		Non-Personal:		
Construction:	10/22	12/25	81,421	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/25	6,129			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			15,450	87,550			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW027
 Original IST Amount - \$103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 43rd Ave W -Cape Vista Dr - 51st St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400003 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 43rd Ave W -Cape Vista Dr - 51st St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/18	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/19		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	87,550			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	103,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW028
 Original IST Amount - \$103,000
 All Prior Funding - IST \$103,000

Means of Financing

Funding Source	Amount
All Prior Funding	103,000
Total Funding:	103,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 54th Ct E - 74th Pl E - Woodlawn Cir W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400036 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 54th Ct E - 74th Pl E - Woodlawn Cir W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	9,450	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	49,801	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	3,749			
Total Budgetary Cost Estimate			63,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		9,450	53,550				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW034
 Original IST Amount - \$63,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	63,000
Total Funding:	63,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 59th St W - Sun Chase Apt - Cortez
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01552 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 59th St W - Sun Chase Apt - Cortez, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	14,850	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	78,259	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	5,891			
Total Budgetary Cost Estimate			99,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			14,850	84,150			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW038
 Original IST Amount - \$99,000
 All Prior Funding - IST \$99,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	99,000
Total Funding:	99,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 59th St W -Manatee Ave W -6th Ave NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: TR01470 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 59th St W -Manatee Ave W -6th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	58,950	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	310,666	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	12/22	23,384			
Total Budgetary Cost Estimate			393,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			58,950	334,050			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW037
Original IST Amount - \$393,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	393,000
Total Funding:	393,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 5th Ave NW - 71st St NW - 75th St NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400038 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 5th Ave NW - 71st St NW - 75th St NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

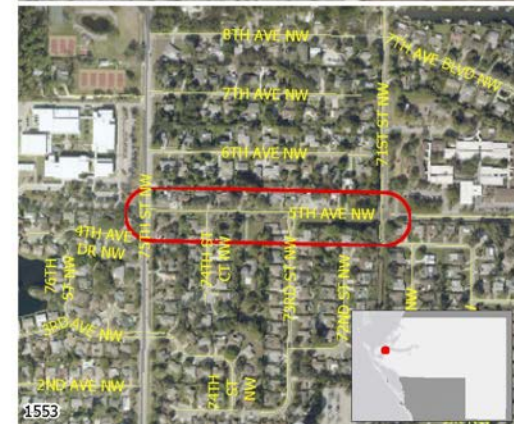
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	93,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	17,543			
Total Budgetary Cost Estimate			125,993			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		15,450	110,543				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW039
 Original IST Amount - \$103,000
 Additional IST Amount - \$22,993

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	125,993
Total Funding:	125,993

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 67th St W - Manatee Ave W - 5th Ave NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400039 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 67th St W - Manatee Ave W - 5th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk on both sides of road with drainage improvement to accommodate sidewalk installation.

Rationale

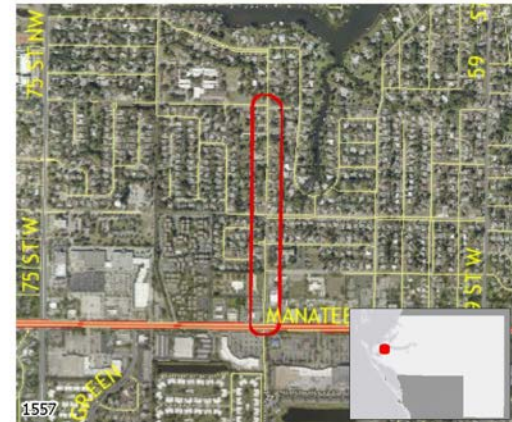
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	26,700	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	195,160	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	15,530			
Total Budgetary Cost Estimate			237,390			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		26,700	210,690				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW043
 Original IST Amount - \$178,000
 Additional IST Amount - \$59,390

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	237,390
Total Funding:	237,390

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 75th St W - Cortez Rd - 53rd Ave W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080360 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 75th St W - Cortez Rd - 53rd Ave W

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	62,400	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	328,848	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	24,752			
Total Budgetary Cost Estimate			416,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		62,400	353,600				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW049
 Original IST Amount - \$416,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	416,000
Total Funding:	416,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 7th Ave NW - 75th St NW - 71st St NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400037 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 7th Ave NW - 75th St NW - 71st St NW

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	12,750	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	67,192	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	5,058			
Total Budgetary Cost Estimate			85,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		12,750	72,250				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW050
 Original IST Amount - \$85,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	85,000
Total Funding:	85,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 83rd St NW - 13th Ave Dr NW - 17th Ave NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400040 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 83rd St NW - 17th Ave NW

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	7,950	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	62,669	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	11,247			
Total Budgetary Cost Estimate			81,866			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		7,950	73,916				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW052
 Original IST Amount - \$53,000
 Additional IST Amount - \$28,866

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	81,866
Total Funding:	81,866

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 8th Ave E - 33rd St E - 9th Ave Dr E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400032 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 8th Ave E - 33rd St E - 9th Ave Dr E

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	25,950	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	136,756	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	10,294			
Total Budgetary Cost Estimate			173,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		25,950	147,050				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW053
 Original IST Amount - \$173,000
 All Prior Funding - IST \$25,950

Means of Financing

Funding Source	Amount
All Prior Funding	25,950
Infrastructure Sales Tax	147,050
Total Funding:	173,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 9th Ave NW - 71st St NW - 83rd St NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080460 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 9th Ave NW - 71st St NW - 83rd St NW

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

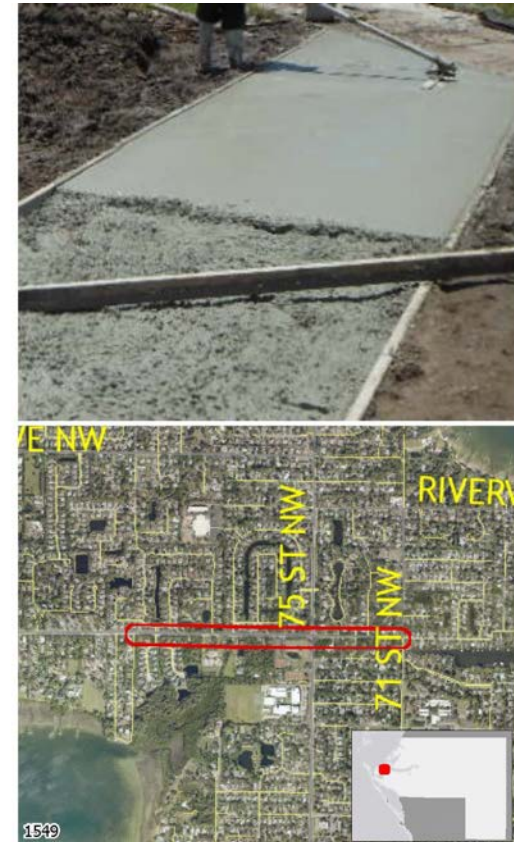
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	46,800	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	246,636	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	18,564			
Total Budgetary Cost Estimate			312,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		46,800	265,200				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW054
Original IST Amount - \$312,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	312,000
Total Funding:	312,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Bayshore Rd - 72nd St Ct E - US 41
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080060 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Multi-district Bayshore Rd - 72nd St Ct E - US 41, Palmetto

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

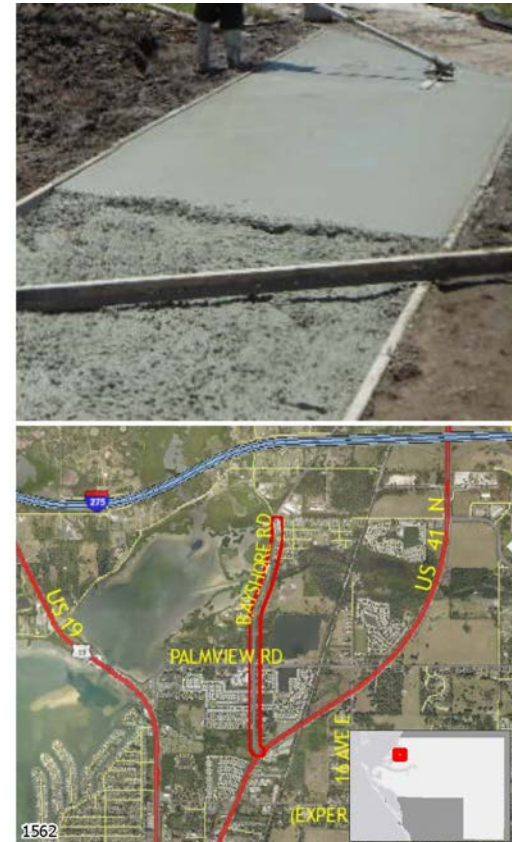
This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	139,800	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	736,746	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	55,454			
Total Budgetary Cost Estimate			932,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		139,800	792,200				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW055
 Original IST Amount - \$932,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	932,000
Total Funding:	932,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Dr - 39th Ave W - 36th Ave Dr W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01563 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Cape Vista Dr - 39th Ave W - 36th Ave Dr W, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	3,300	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	17,391	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	1,309			
Total Budgetary Cost Estimate			22,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				3,300	18,700		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW056
 Original IST Amount - \$22,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	22,000
Total Funding:	22,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Dr - Cortez Rd - 38th Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01564 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Cape Vista Dr - Cortez Rd - 38th Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	22,350	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	117,784	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	8,866			
Total Budgetary Cost Estimate			149,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				22,350	126,650		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW057
 Original IST Amount - \$149,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	149,000
Total Funding:	149,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Case Ave - Cornell Rd - Tulane Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01565 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Case Ave - Cornell Rd - Tulane Rd, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	2,700	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	14,229	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	1,071			
Total Budgetary Cost Estimate			18,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			2,700	15,300			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW058
 Original IST Amount - \$18,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	18,000
Total Funding:	18,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Florida Blvd - 34th St W - 26th St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400021 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Florida Blvd - 34th St W - 26th St W, Bradenton

Description and Scope

Construct five foot wide sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	31,350	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/20	298,214	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/20	12,436			
Total Budgetary Cost Estimate			342,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
275,327	342,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW062
Original IST Amount - \$209,000
Additional IST Amount - \$133,000
All Prior Funding - IST \$342,000

Means of Financing

Funding Source	Amount
All Prior Funding	342,000
Total Funding:	342,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Palma Sola - 34th Ave W - 27th Ave W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080160 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Palma Sola - 34th Ave W - 27th Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk.

Rationale

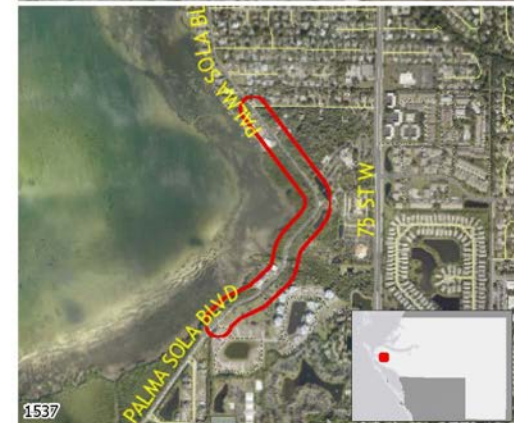
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	78,300	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	412,641	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	31,059			
Total Budgetary Cost Estimate			522,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		78,300	443,700				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW070
 Original IST Amount - \$522,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	522,000
Total Funding:	522,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Rubonia Community Sidewalks
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6093460 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 Rubonia Community

Description and Scope

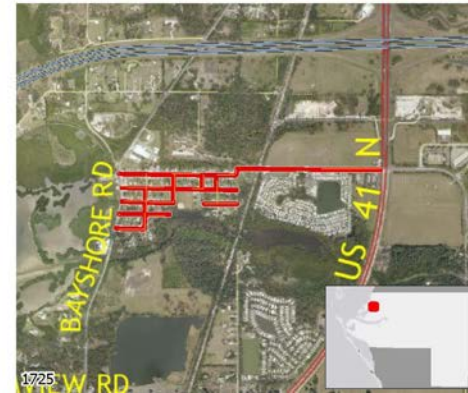
Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

- TRSW001-TR01569-5400030-\$156,000-11th Ave E from 69St Ct E to 72nd Ct E
- TRSW044-TR01471-5400020-\$40,000-69th St Ct E From Bayshore Rd to End of Street
- TRSW045-TR01558-5400026-\$136,000-71st St E from Bayshore Rd to End of Street
- TRSW046-TR01559-6093460-\$316,000-72nd St Ct E-Bayshore Rd to End of Street
- TRSW047-TR01560-6093560-\$518,000-73rd St E from 72nd St Ct E to US41
- TRSW048-TR01561-6093660-\$295,000-72nd St E-Bayshore Road to End of Street
- TRSW083-\$134,000-70th St Ct E from Bayshore Rd to End of Street
- TRSW084-\$148,000-71st St E/E and W of 15th Ave E
- TRSW085-\$148,000-12th Ave Dr E from 71st St E to 72nd St Ct E
- TRSW086-\$74,000-14th Ave E from 72nd St E to 72nd St Ct E
- TRSW087-\$148,000-15th Ave E from 71st St E to 72nd St Ct E

Rationale

These sidewalks have been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW046
Original IST Amount - \$1,461,000
Additional IST Amount - \$652,000
All Prior Funding - IST \$2,113,000
FDEP Standard Grant Agreement No. LP41017 - \$1,500,000

Means of Financing

Funding Source	Amount
All Prior Funding	3,613,000
Total Funding:	3,613,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	280,000	Personal:		
Land:	02/19	10/19	1,154,920	Non-Personal:		
Construction:	10/19	12/21	2,178,080	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21				
Total Budgetary Cost Estimate			3,613,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
688,516	3,613,000						

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Whitfield Ave - 15th St E - 9th Ave E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01541 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Whitfield Ave - 15th St E - 9th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	158,100	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	11,900			
Total Budgetary Cost Estimate			200,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					30,000	170,000	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW079
 Original IST Amount - \$200,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	200,000
Total Funding:	200,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Woodlawn Circle S - Erie Rd - 79th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6080260 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 Woodlawn Cir S - Erie - 79th Ave E, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	54,150	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	285,370	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	21,480			
Total Budgetary Cost Estimate			361,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		54,150	306,850				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW082
Original IST Amount - \$361,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	361,000
Total Funding:	361,000



Appendix I - Projects of Record

Line Number	Infrastructure Sales Tax Reference Number	Project Name	FY20-24 Estimated Project Cost per POR
District Parks & Aquatic Facilities			
1	New Request	East Bradenton Park Pool - Expansion and upgrade of splash area, pool decking, seating and shaded area	835,125
2	New Request	East Bradenton Park Pool - Remarcite pool / Replace marcite & lane lines	132,500
3	New Request	G.T. Bray Park Aquatic installation of submersible bulkheads - Center installation of submersible bulkheads in the 50 meter pool	1,003,750
4	New Request	G.T. Bray Park Disc Golf Course - Installation of concrete pads, benches, and chilled water fountains, including electric and water lines	35,000
5	New Request	G.T. Bray Park Improve Trail System - Add outdoor lighting along the trail path of GT Bray as well as signage and fixed exercise equipment	250,000
6	New Request	G.T. Bray Park Renovate T-Ball & Add Baseball Fields - Renovate and expand the two t-ball fields into little league fields to accommodate more users	1,000,000
7	New Request	G.T. Bray Park Security Lighting: Add security lighting along the access roads to the softball complex and baseball complex	20,000
8	New Request	GT Bray Fitness Center Expansion - After the existing Volunteer & Education office space is relocated to a portable building located at GT Bray as per Parks Master Plan, remove non-supporting walls to open the area up for fitness equipment, replace flooring and create open space for exercise, stretching and personal training	400,000
9	New Request	John H. Marble Park Tennis Court Removal & Replacement - The existing position of the hard court tennis courts is sandwiched in between the pool, baseball field and basketball court. The scope entails moving the courts to the back of the property allowing for much needed room to play the sport without interfering with the other sporting initiatives	915,700
10	New Request	Lincoln Park Pool Lincoln Park Improvements - Phase I: Design and construct restroom facility, covered seating, concessions, and storage. This facility should be placed at the south end of the park to accommodate the youth football program. Phase II: Using existing trail, survey the ability to connect the entire trail (southeast pavilion location) and need for additional benches and/or trees for shade. Add fitness equipment, chilled water fountains and security lighting along the pathway	500,000

Appendix I - Projects of Record

Line Number	Infrastructure Sales Tax Reference Number	Project Name	FY20-24 Estimated Project Cost per POR
Athletic Fields			
1	New Request	Braden River Park - Artificial Turf	1,380,000
2	New Request	GT Bray Park Athletic Field Artificial Turf	1,265,000
3	New Request	Lakewood Ranch Athletic Field - Improve drainage of the soccer, softball, T-ball and little league field complex	603,750
4	New Request	Lakewood Ranch Park Improved Turf Conditions - The north half of multipurpose fields #8 and #9 is crab grass turf, considered to be unplayable turf for soccer competitions and should be replaced. Remove existing sod and replace with a more durable Bermuda type turf	100,000
Recreation Buildings & Playgrounds			
1	New Request	East Bradenton Park - Playground Replacement - Remove existing playground, swings and surfacing and replace with a new ADA playground, new swings and new rubber surfacing. Add a large BBQ grill to the existing pavilion.	300,000
2	New Request	G.T. Bray Park Destination Playground - Add a destination ADA Playground in partnership with Rotary non-profit; County to include fitness element and responsible for site work and Performance Bond Rotary Club Funding: \$500,000	250,000
3	New Request	G.T. Bray Park North Playground Restroom - Construct ADA restroom facilities, with a chilled water fountain, near the Bright Outlook Pavilion/Playground area at G.T. Bray Park	277,577
4	New Request	G.T. Bray Park Playground Inside Fenced Compound - The final site plan should be determined by budget and coordinated efforts involving all future users. For a general discussion, please consider the following as a starting point. Overall design should see synthetic turf covering the entire area. Within, or along the perimeter, a small walking trail with a few light posts and benches for parents and staff to observe. Depending on design, a playground structure(s) would be positioned so that open space would be available to match the similar layout of Bright Outlook	459,488
5	New Request	G.T. Bray Park Relocate Outdoor Basketball Court with Light - The new basketball court will be located adjacent to the new skate park. This will allow us to utilize the existing slab. We will construct one full sized basketball court, with fencing and lights that will be open, free to the public	156,079
6	New Request	Lakewood Ranch Park Paved Parking Lots - Pave northeast corner of soccer parking lot and northwest corner of softball field parking lot and along Malachite Dr.	1,000,000

Appendix I - Projects of Record

Line Number	Infrastructure Sales Tax Reference Number	Project Name	FY20-24 Estimated Project Cost per POR
Environmental Preserves & Boat Ramps			
1	New Request	Parks & Preserves - County Wide - Sports Complex Improvement Incentives	1,134,000
2	New Request	Parks & Preserves - Playground replacements	1,200,000
3	New Request	Parks & Preserves - Provide Shade	1,350,000
Law Enforcement Facilities & Law Enforcement			
1	PSLE003	MCSO -Sheriff's Dist 2 Office - Demolish & rebuild 20k s.f. office	3,296,250
2	PSLE001	MCSO -Sheriff's Dist 4 Office - New 20k s.f. Office (no land acq cost)	3,793,500
3	PSLE002	Sheriff's Dist 1 Office - 20,000 s.f. Addition - Desoto Center Complex	3,296,250
Animal Services & Sheltering			
1	PSAS002	Animal Services Shelter - New	8,000,000
Sidewalks			
1	TR01516	18th St E from 2nd Ave E to US 41	111,000
2	TR01570	19th St W & E from 2nd Ave W to US 41	209,000
3	TR01518	1st Ave E from 17th St E to North DE	547,000
4	TR01520	20th St W & E from 2nd Ave W to US 41	198,000
5	TR01521	21st St W & E from 4th Ave W to US 41	319,000
6	TRSW018	301 Blvd from Tallevast Rd to University Parkway	643,000
7	TRSW021	35th St W from 9th Ave W to 13th Ave W	103,000
8	TRSW029	45th St E from 4th Ave E to End of Street	173,000
9	TRSW030	4th Ave E from 45th St E to 49th St E	200,000
10	TRSW031	51st St W from 32nd Ave Dr W to 26th Ave W	163,000
11	TRSW032	51st St W from 47th Ave W to Cortez Rd	143,000
12	TRSW033	53rd Ave W from 25th St W to US 41	282,000
13	TRSW035	55th Ave W from 26th St W to US 41	556,000
14	6100360	61st St E from Bayshore Rd to 16th Ave E	759,486
15	TRSW051	80th Ave Cir E from 55th St E to 55th St E	112,000
16	TRSW064	Golf Course Rd from Fort Hamer Rd to Twin Rivers Trail	3,421,000
17	TRSW065	Greenbrook Blvd from Lorraine Rd to Royal Turn Circle	115,000
18	TRSW069	Old Tampa Road from 89 Ave E to Chin Rd	811,000
19	TRSW071	Red Rooster Rd from US 301 to Major Turner Run	350,000
20	TRSW073	School Drive from Lakewood Ranch Blvd to Mustang Alley	161,000
21	TRSW074	Silverleaf Ave from US 301 to Old Tampa	265,000
22	TRSW075	Spencer Parrish Rd from 57th St E to Golf Course Rd	870,000
23	TRSW078	Waterline Rd from Rye Rd to Dam Rd	1,028,000

Appendix I - Projects of Record

Line Number	Infrastructure Sales Tax Reference Number	Project Name	FY20-24 Estimated Project Cost per POR
Intersection Improvements			
1	TRII004	26 St W @ 57 Ave W	449,000
2	TR01450	26 St W @ Bayshore Gardens Pkwy	654,000
3	TR01738	43 St W @ 9 Ave W	449,000
4	TRII007	53 Ave W @ 26 St W	449,000
5	TRII008	53 Ave W @ 34 St W	1,645,000
6	6100560	9 St E @ 30 Ave E	2,000,000
7	6100460	9 St W @ 30 Ave W	2,500,000
8	TRII014	Ellenton-Gillette Rd @ Mendoza Rd	484,000
9	TRII017	Lockwood Ridge Rd @ Whitfield Ext	1,307,000
10	TRII020	Tallevast Rd @ Tuttle St	1,307,000
Major Road Improvements			
1	6080660	30 Ave E from 9th St E to 15th St E	5,189,000
2	TR01740	43 St W from Cortez Rd to 53 Ave W	11,207,000
3	TR01746	43rd St W from 36th Ave W to 9th Ave W	15,876,000
4	TR01515	45 St E from 44 Ave E to 26 Ave E	10,377,000
5	6080760	51 AV E from US 301 to 33 ST E	5,500,000
6	TRRI010	53 Ave W from 26 St W to 30 St W	3,743,000
7	TRRI011	53 Ave W from US 41 to 26 St W	10,797,000
8	TR01472	69 St E from Ellenton-Gillette to I-75	8,405,000
9	TR01517	69 St E from US 41 to Ellenton-Gillette	9,754,000
10	TRRI019	Honore Ave from 83 Ave E to Cooper Creek Blvd	2,666,000
11	TRRI020	Mendoza Rd from Ellenton-Gillette to I-75	10,999,000
12	New	Moccasin Wallow Rd - Segment 2 - East of I-75	3,750,000
13	New	Moccasin Wallow Rd - Segment 3 - East of I-75	3,750,000
14	6100660	Upper Manatee River Rd from Ft Hamer Bridge to Rye Rd	21,000,000
15	TRRI024	Victory Rd from Mendoza Rd to US 301	8,094,000

Appendix I - Projects of Record





Appendix II - Changes

**Manatee County Government
IST Changes - All Categories
From FY20-24 Proposed to FY20-24 Adopted**

Beginning:	Proposed FY20-24 CIP	\$ 248,134,461
Additions:	General Government	\$ -
	Parks & Natural Resources	-
	Transportation	23,556,360
	Total Additions	\$ 23,556,360
Adjustments:	General Government	\$ -
	Parks & Natural Resources	(129,486)
	Transportation	469,465
	Total Adjustments	\$ 339,979
Completions/Removals:	General Government	\$ 2,630,172
	Parks & Natural Resources	273,000
	Transportation	20,278,360
	Total Completions/Removals	\$ 23,181,532
	Adopted FY20-24 CIP	\$ 248,849,268
	*Additional Funding Sources \$27,489,200	
	Additional Funding included with IST	35,366,968
		\$ 284,216,236

Appendix II - Changes

**Manatee County Government
General Government IST Changes
From FY20-24 Proposed to FY20-24 Adopted**

Beginning:	Proposed FY20-24 CIP - General Government	\$ 55,895,102
Additions:		
	Total Additions	\$ -
Adjustments:		
	Total Adjustments	\$ -
Completions/Removals:		
5400014	MCSO -Jail 200 Analog Camera Replacement	80,000
5400008	MCSO -Jail Annex Fire Alarm	65,000
6005230	MCSO -Jail Detention Pod Water Heater Replacement	600,000
5400011	MCSO -Jail Exercise Yard Exterior door replacement	150,000
6005229	MCSO -Jail Parking Lot and Roadway Resurfacing	418,000
5400013	MCSO -Jail Replacement Windows	250,000
5400005	MCSO -Desoto Center UPS Replacement - Sheriff's Data Center	378,693
5400006	MCSO -Desoto Data Center Air Conditioning Units	258,479
6073401	MCSO -New Central Purchasing & Stores Facility Generator	430,000
	Total Completions/Removals	\$ 2,630,172
	Adopted FY20-24 CIP - General Government	* \$ 53,264,930

*Additional Funding Sources \$13,333,705

**Manatee County Government
Parks and Natural Resources IST Changes
From FY20-24 Proposed to FY20-24 Adopted**

Beginning:			\$ 27,621,250
	Proposed FY20-24 CIP - Parks & Natural Resources		
Additions:			
	Total Additions		\$ -
Adjustments:			
	6007510 G.T. Bray District Park-Dog Park enhancement	(129,486)	
	Total Adjustments	(129,486)	
Completions/Removals:			
	6003513 Blackstone Park-Remove/replace skatepark	273,000	
	Total Completions/Removals	273,000	
	Adopted FY20-24 CIP - Parks & Natural Resources*	27,218,764	*

*Additional Funding Sources \$5,150,000

**Manatee County Government
Transportation IST Changes
From FY20-24 Proposed to FY20-24 Adopted**

Beginning:	Proposed FY20-24 CIP - Transportation	\$	164,618,109
Additions:			
	6092560 Moccasin Wallow Rd from Ellenton-Gillette to Gateway Blvd	\$	19,918,360
	TR01880 Moccasin wallow Rd segment 1		3,638,000
	Total Additions	\$	23,556,360
Adjustments:			
	6093760 Lorraine Rd - 44th Ave E		469,465
	Total Adjustments	\$	469,465
Completions/Removals:			
	6093960 Moccasin Wallow Rd from US 41 to Ellenton-Gillette	\$	8,701,305
	6094460 Moccasin Wallow Rd from Ellenton-Gillette to Gateway/49 Ave E		11,217,055
	5400022 Harvard Ave from Columbia Dr to Roslyn Ave		207,000
	5400023 Roslyn Ave from Dartmouth Dr to Bayshore Gardens Pkwy		153,000
	Total Completions/Removals	\$	20,278,360
	Adopted FY20-24 CIP - Transportation	* \$	168,365,574

*Additional Funding Sources \$16,883,263





Glossary

Appropriation

Legal authorization given by the County Commission to make expenditures and incur obligations using county funds.

Arterial Road

A route providing service which is relatively continuous and of relatively high traffic volume, long average trip length, high operating speed and high mobility importance. The primary purpose of arterials is to provide service to major traffic movements; access to abutting property is a subordinate purpose.

Beginning Fund Balance

The Ending Fund Balance of the previous period. (See Ending Fund Balance)

Bond

Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate. Bonds are sometimes used as a source of financing for large scale or expensive projects to allow projects to proceed rather than wait until the funds can be accumulated.

Capital Budget

Financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Capital Improvement Plan (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The capital budget is adopted by the Board of county Commissioners as a part of the annual county budget.

Capital Improvement

Physical assets constructed or purchased to provide, improve or replace a public facility, and which are large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multi-year financing. Physical assets which have been identified as existing or projected needs in the individual Comprehensive Plan elements shall be considered capital improvements.

Capital Improvement Element (CIE)

The Capital Improvement Element of the Comprehensive Plan identifies projects and financing for projects that are required to provide services to the areas of the county where growth is occurring in order to maintain levels of service that are required by the Comprehensive Plan.

Capital Improvement Plan (CIP)

A proposed plan, covering each year of a fixed period of years, for financing long-term work projects that lead to the physical development of county infrastructure. Manatee County develops a five-year CIP.

Capital Project

A non-recurring expenditure of \$250,000 or more for the construction, installation, or acquisition of capital facilities, or the acquisition of interests in land.

Capitalized

Term used to classify assets which have a useful life greater than one reporting period.

Comprehensive Plan

A document adopted by the Board of County Commissioners that sets forth goals, objectives and policies for future land use, and establishes level of service standards that will be needed to meet the infrastructure needs of the county.

Collector Road

A route providing service which is of relatively moderate average traffic volume, moderately average trip length, and moderately average operating speed. Traffic movement is a priority but there is a higher degree of land access than with an arterial road, allowing such a route to collect and distribute traffic between local roads or arterial roads and serve as a linkage between land access and mobility needs.

Concurrency

Level of service that is required to meet the specified level of service required by the Comprehensive Plan.

Contingency Funds

Monies set aside, consistent with statutory authority, which subsequently can be appropriated to meet unexpected needs.

Community Redevelopment Areas (CRAs)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Tax Increment Funds (TIFs).

Current Year Appropriation

The current year adopted budget adjusted to reflect any budget amendments done during the current fiscal year.

Debt Service

Payment of interest and principal on an obligation resulting from the issuance of bonds.

Deficit

Excess of expenditures over revenues.

Department

Manatee County's organizational structure groups programs or divisions into departments by functional similarities. Departments report to the County Administrator.

Designated Funds

Funds that are set apart for a specific purpose to fund on-going or one-time expenditures. Examples are bond proceeds, reserves or "pay-as-you-go" reserves for future facility renewal and replacement projects found mostly in the Enterprise Funds.

Division

Divisions are the units of government which provide services directly to the public and other agencies. Divisions are organized within departments by functional similarity.

Ending Fund Balance

Funds carried over at the end of the fiscal year. Within the fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance. The Ending Fund Balance becomes the Beginning Fund Balance in the next fiscal year.

Enterprise Fund

A fund which pays for its cost of operations from user fees and does not generally receive property tax or general revenue support. County Enterprise Funds include Manatee County Public Utilities, Landfill, Golf Course, Civic Center, Port Authority, Stormwater Utilities, and Mass Transit.

Expenditure

Decrease in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlay.

Fiscal Year

A twelve-month period (October 1 through September 30) at the beginning of which the county implements a new budget based on expected revenues and expenditures, and at the end of which the county determines its financial position and the results of its operations.

Fixed Assets

Accounting classification of assets such as property, plant, and equipment which are capitalized.

Fund

A self-balancing set of accounts designated and accounted for separately for the purpose of restricting specific revenues that are then spent for specific activities.

Fund Balance

Amount available within a fund at the close of a fiscal period which can be carried over as non-recurring revenue for the upcoming fiscal period.

Funding Sources

Type or origination of funds to finance ongoing or one-time expenditures. Examples of CIP funding sources include, but are limited to, user fees, general revenues, gas taxes, grants, impact fees, contributions and bonds.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for financial accounting and reporting as authorized by the Governmental Accounting Standards Board (GASB). The standards and guidelines include details practices and procedures and broad guidelines of general application.

General Revenue

The revenues of a government other than those derived from and retained in a proprietary, special revenue, or trust and agency fund. In Manatee County, the majority of general revenues come from ad valorem taxes.

Governmental Funds

Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except those accounted for in proprietary funds and fiduciary funds.

Impact Fees

Impact fees are a fee that is imposed by the County on new or proposed development projects to pay for all or a portion of the costs of providing public services to the new development. Impact fees are a charge on new development to help fund and pay for the construction or needed expansion of offsite capital improvements. These fees are implemented to help reduce the economic burden on the County associated with population growth within the area.

Infrastructure Sales Tax (IST)

The levy and collection of a one half-cent sales surtax collected by the Florida Department of Revenue and distributed to the County and the municipalities within the boundaries of the County, used to finance, plan, and construct infrastructure (as defined in Section 212.055(2), Florida Statutes), and limited to the following types of projects and equipment: roadways, sidewalks, intersections, street lights, infrastructure for law enforcement, emergency response, libraries, parks, waterways, public buildings and stormwater.

Interfund Transfers

Transfers of cash between funds without requirement for repayment.

Intergovernmental Revenues

Revenues received from other governments including the federal, state, and other local governmental entities.

Level of Service

An indicator of extent or degree of service which is, or will be, provided by a facility. Level of service standards, as used in the comprehensive plan, are targets or objective with which compliance is required. Levels of service are established using one or more infrastructure standards and may also include use of one or more performance standards.

Local Road

A roadway providing service which is of relatively low traffic volume, short average trip length or minimal through traffic movements and high-volume land access for abutting property.

Mandate

A requirement imposed by a legal act of the federal, state or local government.

Mass Transit

Passenger services provided by public, private or non-profit entities such as the following surface transit modes: commuter rail, rapid rail transit, light rail transit, light guideway transit, express bus and local fixed route or demand-response bus.

Operating Budget Impacts

Expenditures directly related to the cost of operating and/or maintaining the capital improvement upon completion of the project.

Paratransit

Transit service, including ridesharing, car or van pools, demand responsive buses, and other public transit services, which are characterized by their nonscheduled, non-fixed route nature.

Personal Services Expenditures

Expenditures for county employees including regular wages, overtime, contributions to the State Retirement System, Social Security, health and worker's compensation insurance premiums, and unemployment compensation costs.

Potable Water

Water which is satisfactory for drinking, culinary, and domestic purposes and which meets the appropriate requirements of the Florida Department of Environmental Regulation.

Potable Water Facilities

A system of structures designed, constructed or used to collect, treat or distribute potable water, which includes water wells, treatment plants, reservoirs, and distribution mains.

Preserve

Resource based preserve operated by the county for the primary purpose of environmental preservation and public enjoyment of environmentally sensitive lands.

Prior Year Appropriation

Includes funds budgeted for projects in prior years or through a budget amendment done during the current year prior to the date of the Proposed CIP.

Project

See Capital Project.

Property (Ad Valorem) Taxes

Revenue which is collected on the basis of a tax rate applied to the taxable valuation of real property.

Proposed Budget

The budget submitted by the County Administrator to the Board of County Commissioners within 15 days after the certification of the ad valorem tax roll by the Property Appraiser.

Proprietary Fund

A set of segregated revenue and expenditure accounts set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise funds and internal service funds are proprietary funds.

Reserves

Included in this category are funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; those required to be set aside by bond covenants, and accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

Revenue

Taxes, fees, charges, special assessments, grants, and other funds collected and received by the county to support the services provided.

Right of Way

Land in which the state, county or municipality owns the fee simple title or has an easement dedicated or required for a transportation, utility or other use.

Solid Waste

Sludge from a waste treatment works, water supply treatment plant or air pollution control facility; or garbage, rubbish, refuse or other discarded material, including solid, liquid semisolid, or contained gaseous material resulting from domestic, industrial, commercial, mining, agricultural or governmental operations.

Solid Waste Facilities

Structures or systems designed for the collection, processing or disposal of solid wastes, including hazardous wastes, and which includes transfer stations, processing plants, recycling plants and disposal systems.

Special Revenue Fund

A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Stormwater

The flow of water which results from a rainfall event.

Stormwater Runoff

Portion of precipitation, which is not passed into the soil by infiltration, evaporated into the atmosphere, or entrapped by small surface depressions and vegetation, and which flows over the land surface during, and for a short duration following any rainfall.

Surplus

Excess of revenues over expenditures.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Does not include user fees or special assessments.

Tax Increment Fund (TIF)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Community Redevelopment Areas (CRAs).

Tourist Development Tax

A tax collected on hotel rooms and other lodging rentals of six months or less. In Manatee County, one penny of the five cents collected is reserved for beach renourishment and beach improvement projects. Tourist tax monies other than this cent may be used for other tourist related projects or facilities.

Transfer

A movement of monies from one fund to another fund for the purpose of accurately accounting for expenditures. Transfers are expenditures to the fund they are being transferred from and revenues to the receiving fund. Because transfers are again budgeted as expenditures in the receiving fund, they are not included in the net budget to avoid counting the monies as expended twice.

User Fees

The payment of a fee for direct receipt of a public service by the person benefiting from the service.

Unincorporated Municipal Services Taxing Unit (UMSTU)

Unincorporated areas within Manatee County are within the Unincorporated Municipal Services Taxing Unit. Residents of the district are assessed a millage rate by the county to provide services which would be provided by a municipality if the areas were incorporated.

Voted Millage

Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds and may be used to finance large capital projects.



Index

Project Number	Project Title	Status	Category	Page Number (s)
6096460	15th St E - US 301	Existing	Intersections	98, 102
TR01519	1st Ave W - 63rd St NW - 59th St W	Existing	Sidewalks	100, 128
TR01522	22nd St E - 1st Ave E - US 41	Existing	Sidewalks	100, 129
TR01523	22nd St W - Dead End - 2nd Ave W	Existing	Sidewalks	100, 130
TR01524	25th St W & E - Bayshore Rd - 2nd Ave E	Existing	Sidewalks	100, 131
6096260	26th Ave E - 27th St E	Existing	Intersections	98, 103
6098660	26th Ave E from 27th St E to 45th St E	Existing	Sidewalks	100, 132
6092460	26th St W - 30th Ave W	Existing	Intersections	98, 104
TR01745	26th St W from Cortez Rd to 21st Ave W	Existing	Sidewalks	100, 133
5400034	27th St E - 26th Ave E - 30th Ave E	Existing	Sidewalks	100, 134
6096560	27th St E - 38th Ave E - 26th Ave E	Existing	Road Improvements	99, 116
5400033	27th St E - Stone Creek Sub - 31st Ave E	Existing	Sidewalks	100, 135
TR01526	2nd Ave E - 17th St E - 25th St E	Existing	Sidewalks	100, 136
TR01527	2nd Ave W - 17th St E - Dead End	Existing	Sidewalks	100, 137
TR01528	2nd Ave W -17th St E - End of Road	Existing	Sidewalks	100, 138
5400031	30th St E - 49th Ct E - 8th Ave E	Existing	Sidewalks	100, 139
5400035	31st St E - 9th Ave Dr E - 33rd St E	Existing	Sidewalks	100, 140
5400001	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	Existing	Sidewalks	100, 141
5400002	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E	Existing	Sidewalks	100, 142
6080860	37th St E - 38th Ave E - SR 70	Existing	Road Improvements	99, 117
TR01530	39th Ave W - 63rd St W - 59th St W	Existing	Sidewalks	100, 143
TR01533	3rd Ave E -17th St E - 22nd St E	Existing	Sidewalks	100, 144
TR01536	3rd Ave E -17th St E - 22nd St W	Existing	Sidewalks	100, 145
TR01468	42nd Ave W -63rd St W - 59th St W	Existing	Sidewalks	100, 146
5400003	43rd Ave W -Cape Vista Dr - 51st St W	Existing	Sidewalks	100, 147
TR01741	51st St W from 21st Ave W to Cortez Rd	Existing	Road Improvements	99, 118
TR01872	53rd Avenue W at 26th Avenue W	Requested	Intersections	98, 105
TR01874	53rd Avenue W from US 41 to 26th Street W	Requested	Road Improvements	99, 119
5400036	54th Ct E - 74th Pl E - Woodlawn Cir W	Existing	Sidewalks	100, 148
TR01455	59th St W - 33rd Ave Dr W - Cortez Rd	Existing	Road Improvements	99, 120
TR01456	59th St W - Riverview Blvd - Manatee Ave W	Existing	Road Improvements	99, 121
TR01552	59th St W - Sun Chase Apt - Cortez	Existing	Sidewalks	101, 149
TR01470	59th St W -Manatee Ave W -6th Ave NW	Existing	Sidewalks	101, 150
5400038	5th Ave NW - 71st St NW - 75th St NW	Existing	Sidewalks	101, 151
6083160	60th Ave E - US 301 / Outlet Mall Entrance	Existing	Road Improvements	99, 122
TR01554	61st Ave E - 1st St E - 5th St E	Existing	Sidewalks	101, 152
TR01739	63rd Ave E @ 9th St E	Existing	Intersections	98, 106
6015061	66th St Ct E/64th St Ct E - SR 64	Existing	Intersections	98, 107
5400039	67th St W - Manatee Ave W - 5th Ave NW	Existing	Sidewalks	101, 153

Index

Project Number	Project Title	Status	Category	Page Number (s)
6080360	75th St W - Cortez Rd - 53rd Ave W	Existing	Sidewalks	101, 154
5400037	7th Ave NW - 75th St NW - 71st St NW	Existing	Sidewalks	101, 155
5400040	83rd St NW - 13th Ave Dr NW - 17th Ave NW	Existing	Sidewalks	101, 156
5400032	8th Ave E - 33rd St E - 9th Ave Dr E	Existing	Sidewalks	101, 157
6083203	911 Computer Aided Dispatch(CAD) Hardware Replacement & Software Upgrades	Existing	911 & Technology	74, 76
6080460	9th Ave NW - 71st St NW - 83rd St NW	Existing	Sidewalks	101, 158
TR01869	9th Ave NW - 92nd ST NW - 99th ST NW	Requested	Road Improvements	99, 123
6048601	Animal Services & Sheltering Renovation	Existing	Animal Services	74, 80
6080060	Bayshore Rd - 72nd St Ct E - US 41	Existing	Sidewalks	101, 159
6005720	Beach Lifeguard Tower Replacements for County Beaches	Existing	Criminal Justice & Public Safety	75, 82
6005722	Beach Towers - Additional for County Beaches	Existing	Criminal Justice & Public Safety	75, 83
6054121	Bennett Park - Playground Shade Structure	Existing	Recreational Buildings & Playgrounds	30, 66
6003512	Blackstone Park - Ball Field Dugout Replacements	Existing	Athletic Fields	28, 31
6003515	Blackstone Park - Soccer Concession & Restrooms	Existing	Athletic Fields	28, 32
6003514	Blackstone Park - Softball Concession & Restrooms	Existing	Athletic Fields	28, 33
NR01865	Blackstone Park Soccer Field	Requested	Athletic Fields	28, 34
6003801	Braden River Library Expansion	Existing	Libraries	23, 24
5400015	Braden River Park - Ball Field #6 Renovation	Existing	Athletic Fields	28, 35
6094360	Canal Rd - US 301 - US 41	Existing	Road Improvements	99, 124
TR01563	Cape Vista Dr - 39th Ave W - 36th Ave Dr W	Existing	Sidewalks	101, 160
TR01564	Cape Vista Dr - Cortez Rd - 38th Ave W	Existing	Sidewalks	101, 161
TR01565	Case Ave - Cornell Rd - Tulane Rd	Existing	Sidewalks	101, 162
6005721	Coquina Beach - Restroom Replacement	Existing	Recreational Buildings & Playgrounds	30, 67
6006704	East Bradenton Park Improvements	Existing	Parks & Aquatics	29, 40
6093304	East County Library	Existing	Libraries	23, 25
6100100	Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training Unit	Existing	Criminal Justice & Public Safety	75, 84
6049810	Emergency Operations Communication (EOC) Video System	Existing	911 & Technology	74, 77
5400016	Emerson Point Preserve - Boardwalk Repair	Existing	Preserves	30, 59
6094060	Erie Rd/SR62 at US 301 Parrish	Existing	Intersections	98, 108
5400021	Florida Blvd - 34th St W - 26th St W	Existing	Sidewalks	101, 163
6007509	G.T. Bray Park - Ball Field Dugout Replacement	Existing	Athletic Fields	28, 36
6007508	G.T. Bray Park - Replace softball concession building	Existing	Parks & Aquatics	29, 41
6007510	G.T. Bray Park - Enlarge Existing Dog Park	Existing	Parks & Aquatics	29, 42, 178
6007511	G.T. Bray Park - LED Lighting for Park/Ballfields	Existing	Athletic Fields	28, 37
6007512	G.T. Bray Park - Reconstruct Wildcats Football Building	Existing	Parks & Aquatics	29, 43
6007513	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	Existing	Athletic Fields	28, 38
6007514	G.T. Bray Park - Replace Baseball/Large Concession Building	Existing	Parks & Aquatics	29, 44
6007515	G.T. Bray Park - Skate Park Amenity Replacement	Existing	Parks & Aquatics	29, 45
6007516	G.T. Bray Park - Soccer Building Replacement	Existing	Parks & Aquatics	29, 46

Project Number	Project Title	Status	Category	Page Number (s)
6007517	G.T. Bray Park - Tennis Court Replacement	Existing	Parks & Aquatics	29, 47
6007507	G.T. Bray Park District Park Pickleball	Existing	Parks & Aquatics	29, 48
6080560	Honore Ave @ Cooper Creek Blvd	Requested	Intersections	98, 109
6031103	John H. Marble Park - Facility Retro Fit Phase I	Existing	Parks & Aquatics	29, 49
6031104	John H. Marble Park - Gymnasium Removal/Replacement	Existing	Recreational Buildings & Playgrounds	30, 68
6031105	John H. Marble Park - Pavilion Remove/Replacement	Existing	Recreational Buildings & Playgrounds	30, 69
5400017	John H. Marble Park - Repave Parking Lot	Existing	Recreational Buildings & Playgrounds	30, 70
NR01492	Lakewood Ranch Park - Destination playground	Existing	Recreational Buildings & Playgrounds	30, 71
6039919	Lakewood Ranch Park - Tennis Court Replacement	Existing	Parks & Aquatics	29, 50
6039920	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	Existing	Parks & Aquatics	29, 51
NR01778	Lakewood Ranch Park Improvements	Existing	Parks & Aquatics	29, 52
5400019	Leffis Key Preserve - Boardwalk Repair & Replacement	Existing	Preserves	30, 60
6023506	Lincoln Park - Artificial Turf	Existing	Athletic Fields	28, 39
6023507	Lincoln Park Pool	Existing	Parks & Aquatics	29, 53
6093760	Lorraine Rd - 44th Ave E	Existing	Intersections	98, 110, 179
6093860	Lorraine Rd - Rangeland Parkway	Existing	Intersections	98, 111
5400007	MCSO - DeSoto Parking Lot Resurface	Existing	Law Enforcement	75, 95
GG01635	MCSO - Fleet Facility	Existing	Law Enforcement	75, 93
5400009	MCSO - Jail - Annex Rooftop Air Conditioner	Existing	Criminal Justice & Public Safety	75, 85
5400010	MCSO - Jail - Boiler Replacement	Existing	Criminal Justice & Public Safety	75, 86
GG01663	MCSO - Jail - New Medical Wing	Existing	Criminal Justice & Public Safety	75, 87
6005228	MCSO - Jail - Parking Expansion	Existing	Criminal Justice & Public Safety	75, 88
6005231	MCSO - Jail - Replacement of Fan Coil Units	Existing	Criminal Justice & Public Safety	75, 89
5400012	MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement	Existing	Criminal Justice & Public Safety	75, 90
GG01641	MCSO - New Property Evidence Building	Existing	Law Enforcement	75, 96
6073402	MCSO - Stockade Roof Replacement	Existing	Criminal Justice & Public Safety	75, 91
6005232	MCSO - SWAT Training - Driveway	Existing	Law Enforcement	75, 94
6092560	Moccasin Wallow Rd - US 41 to Gateway Blvd	Existing	Road Improvements	99, 125, 179
TR01880	Moccasin Wallow Road - Segment 1	Requested	Road Improvements	99, 126, 179
6010411	Myakka Park - Restroom & Drinking Water Supply Well	Existing	Recreational Buildings & Playgrounds	30, 72
6099000	New Animal Shelter - Animal Services	Requested	Animal Services	74, 81
6099100	Next Generation 911	Existing	911 & Technology	74, 78
6080160	Palma Sola - 34th Ave W - 27th Ave W	Existing	Sidewalks	101, 164
6081101	Portosueno Park South Seawall - West of Weir	Existing	Parks & Aquatics	29, 54
6049809	Public Safety Communication System Upgrades - AV Enhanced Technology	Existing	911 & Technology	74, 79
PS01876	Public Safety Complex Parking Expansion	Requested	Criminal Justice & Public Safety	75, 92
5400018	Robinson Preserve - Boardwalk Repair & Replacement	Existing	Preserves	30, 61
6085216	Robinson Preserve Improvements - Pavilions (3)	Existing	Preserves	30, 62
6085213	Robinson Preserve Improvements - Ranger Office	Existing	Preserves	30, 63

Project Number	Project Title	Status	Category	Page Number (s)
6085215	Robinson Preserve Improvements - Trail Shelters	Existing	Preserves	30, 64
6085214	Robinson Preserve Nature Discovery Zone	Existing	Preserves	30, 65
LI01776	Rocky Bluff Library Expansion	Existing	Libraries	23, 26
6093460	Rubonia Community Sidewalks	Existing	Sidewalks	101, 165
NR01867	Sylvan Oaks Park Basketball Courts	Requested	Parks & Aquatics	29, 55
TR01873	Tallevast Road at Tuttle Street	Requested	Intersections	98, 112
6012611	Washington Park Phase I - Park Amenities	Existing	Parks & Aquatics	29, 56
6012610	Washington Park Phase II	Existing	Parks & Aquatics	29, 57
NR01715	Washington Park Phase III	Existing	Parks & Aquatics	29, 58
6094160	White Eagle Blvd - 44th Ave E	Existing	Intersections	98, 113
6094260	White Eagle Blvd - Malachite Rd	Existing	Intersections	98, 114
TR01743	Whitfield Ave E from 301 Blvd to US 301	Existing	Road Improvements	99, 127
TR01541	Whitfield Ave - 15th St E - 9th Ave E	Existing	Sidewalks	101, 166
6068361	Whitfield Ave - Prospect Rd	Existing	Intersections	98, 115
TR01747	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd	Existing	Sidewalks	101, 167
6080260	Woodlawn Circle S - Erie Rd - 79th Ave E	Existing	Sidewalks	101, 168

Index