

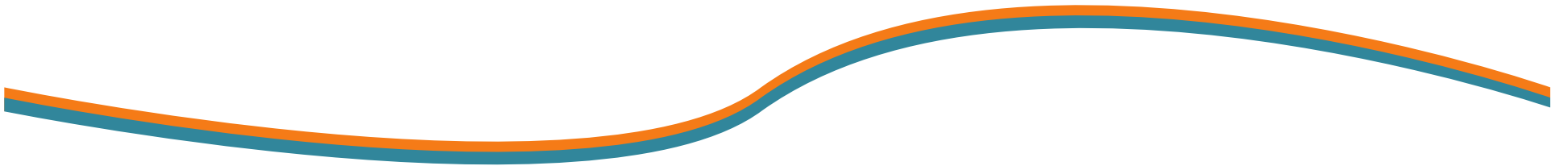


**Board of County Commissioners
Adopted Capital Improvement Plan
Fiscal Years 2019-2023
Volume III - All Appropriated Projects**



Table of Contents

County Wide Sources and Uses	5
Governmental Projects	7
9 Building/Renovations	
15 Libraries	
17 Parks and Natural Resources	
75 Public Safety	
113 Technology	
119 Transportation	
Enterprise Projects	167
169 Potable Water	
201 Solid Waste	
205 Stormwater	
215 Wastewater	
Appendix I - Changes	287
Glossary	297
Index	305



County Wide Sources and Uses

Manatee County Government
Capital Improvement Program

All Funds Plan Summary

Projects without current CIP funding are included from report

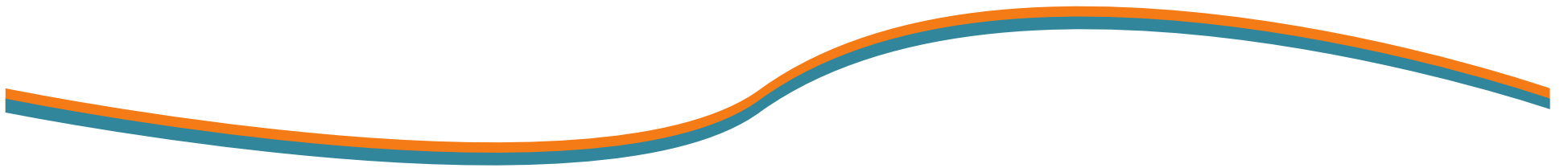
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	387,240,072	599,215,178							599,215,178
Gas Taxes									
Infrastructure Sales Tax									
Rates									
Total Source of Funds	387,240,072	599,215,178							599,215,178

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
GOVERNMENTAL									
General- Building/Renovations	11,396,873	12,189,032							12,189,032
Libraries	17,405	20,000							20,000
Parks & Natural Resources	45,547,876	60,249,394							60,249,394
Public Safety	27,499,615	44,959,374							44,959,374
Technology	10,890,459	13,419,375							13,419,375
Transportation	123,265,332	171,382,417							171,382,417
Subtotal	218,617,560	302,219,592							302,219,592
ENTERPRISE									
Potable Water	36,597,747	81,854,195							81,854,195
Solid Waste	1,713,172	3,213,573							3,213,573
Stormwater	29,627,455	35,485,100							35,485,100
Wastewater	100,684,138	176,442,718							176,442,718
Subtotal	168,622,512	296,995,586							296,995,586
Total Use of Funds	387,240,072	599,215,178							599,215,178





Governmental Projects



Building/Renovations

Manatee County Government
Capital Improvement Program

General- Building/Renovations									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	11,396,873	12,189,032							12,189,032
Total Source of Funds	11,396,873	12,189,032							12,189,032

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
General- Building/Renovations	11,396,873	12,189,032							12,189,032
Total Use of Funds	11,396,873	12,189,032							12,189,032

General- Building/Renovations		Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
General- Building/Renovations											
Project#	IST MS	Status	Project								
1	6071803	Existing	Health Department Renovation		739,608	852,467	2017				852,467
2	6071902	Existing	Medical Examiner Office		1,776,900	2,276,238	2016				2,276,238
3	6083902	Existing	Transit Facility - Administration Building		7,893,827	7,893,910	2012				7,893,910
4	6083907	Existing	Transit Facility - FTA Ineligible Expenses		986,538	1,166,417	2015				1,166,417
Subtotal			11,396,873	12,189,032							12,189,032



FY 2019 - FY 2023

Category: General- **Subcategory:**
Project Title: Building/Renovations
Department: Health Department Renovation
Project Mgr: General Governmental
 Tom Yarger

Infra.Sales Tax:

Project #: 6071803 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 410 6th Ave E, Bradenton

Description and Scope

Renovation of existing Health Department facility to include restrooms, breakroom, entry, central corridor reconfiguration, IT room expansion, gazebo, executive offices, private restrooms, laboratory and front entry.

Rationale

Existing facility is outdated and inefficient in both configuration and energy use and does not function correctly.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	01/17	12/20	852,467	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/20				
Total Budgetary Cost Estimate			852,467			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
739,608	852,467						

Project Map



Funding Strategy
Health Department

Means of Financing	
Funding Source	Amount
All Prior Funding	852,467
Total Funding:	852,467

FY 2019 - FY 2023

Category: General-
Project Title: Building/Renovations
Department: Medical Examiner Office
Project Mgr: General Governmental
Tom Yarger

Subcategory:

Status: Existing

Infra.Sales Tax:

Project #: 6071902

Comprehensive Plan Information

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

Project Location

Countywide 202 E 6th Ave, Bradenton

Description and Scope

Demolish a portion of the current Natural Resources building and construct new Medical Examiner office to include an intake area, coolers, autopsy room, viewing room, locker room and shower, offices, and storage. The HVAC system for the entire building will be replaced with a contained HVAC system, electrical room and fire suppression.

Rationale

The current Medical Examiner's Office is too small for current needs, and is outdated and not sufficient to meet the increased demand for services.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	07/16	01/17	
Land:			
Construction:	01/17	12/17	2,276,238
Equipment:			
Project Mgt.:	07/16	12/17	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 2,276,238

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,776,900	2,276,238						

Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	2,276,238
Total Funding:	2,276,238

FY 2019 - FY 2023

Category: General- **Subcategory:**
Project Title: Building/Renovations
Department: Transit Facility - Administration Building
Project Mgr: Public Works Projects
 Tom Yarger

Infra.Sales Tax:

Project #: 6083902 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 2411 Tallevast Rd, Bradenton

Description and Scope

A new 12,000 square foot pre-engineered metal building with a wall cladding of masonry and metal wall panels, a metal roof, administrative / operations offices, dispatch area, fare recovery space, training and support areas, restrooms, showers and break room amenities.

Rationale

Provide safe, efficient work area for administration, operations, and dispatch personnel, and provide sufficient training and break areas. Provide secure area for fare recovery operations to increase speed and efficiency of operations.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/14	09/14	138,016	Personal:		
Land:				Non-Personal:		
Construction:	12/14	10/17	7,600,393	Operating Capital:		
Equipment:	12/14	10/17	97,180	Operating Total:		
Project Mgt.:	08/12	10/17	58,321			
Total Budgetary Cost Estimate			7,893,910			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
7,893,827	7,893,910						

Project Map



Funding Strategy
Federal Transit Administration Grant

Means of Financing	
Funding Source	Amount
All Prior Funding	7,893,910
Total Funding:	7,893,910

FY 2019 - FY 2023

Category: General- **Subcategory:**
Project Title: Building/Renovations
Department: Transit Facility - FTA Ineligible Expenses
Project Mgr: Public Works Projects
 Tom Yarger

Infra.Sales Tax:
Project #: 6083907 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 2411 Tallevast Rd, Bradenton

Description and Scope

The new Transit/Fleet Facility project received Federal Transit Administration (FTA) grant funding. The project budget projection exceeded the amount of the grant, and not all materials and services qualify for FTA grant reimbursement.

Rationale

Cover construction costs that exceed FTA grant funding and also cover material and service costs not eligible for FTA grant reimbursement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/12	08/16	72,000	Personal:		
Land:				Non-Personal:		
Construction:	08/12	10/17	1,044,417	Operating Capital:		
Equipment:	08/12	10/17	50,000	Operating Total:		
Project Mgt.:	08/12	10/17				
Total Budgetary Cost Estimate			1,166,417			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
986,538	1,166,417						

Project Map



Funding Strategy

General Revenues - Fleet

Means of Financing

Funding Source	Amount
All Prior Funding	1,166,417
Total Funding:	1,166,417



Libraries

Libraries									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	17,405	20,000							20,000
Total Source of Funds	17,405	20,000							20,000

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Libraries	17,405	20,000							20,000
Total Use of Funds	17,405	20,000							20,000

Libraries		Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Libraries											
<u>Project#</u>	<u>IST MS</u>	<u>Status</u>	<u>Project</u>								
1	6003801	Existing	Braden River Library Expansion	2016							20,000
		Subtotal	17,405	20,000							20,000



FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 2 4915 53rd Ave E, Bradenton

Description and Scope

Design for expansion of Braden River Library.

Rationale

Expansion in necessary to keep up with county population growth.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/16	12/18	20,000
Land:			
Construction:			
Equipment:			
Project Mgt.:	05/16	12/18	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 20,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
17,405	20,000						

Project Map



Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	20,000
Total Funding:	20,000

Parks and Natural Resources

Parks & Natural Resources									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	45,547,876	60,249,394							60,249,394
Total Source of Funds	45,547,876	60,249,394							60,249,394

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Athletic Fields	89,425	4,509,500							4,509,500
Beaches/Waterways	19,465,479	22,377,772							22,377,772
Boat Ramps	2,595,609	3,037,547							3,037,547
Parks & Aquatics	6,036,106	8,997,194							8,997,194
Preserves	17,353,733	19,927,381							19,927,381
Recreational Buildings & Playgrounds	7,524	1,400,000							1,400,000
Total Use of Funds	45,547,876	60,249,394							60,249,394



FY 2019 - FY 2023 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Athletic Fields													
Project#	IST MS	Status	Project										
1	6003512	Y	Existing	Blackstone Park - Ball Field Dugout Replacements	5,407	100,000	2018						100,000
2	6003515	Y	Existing	Blackstone Park - Soccer Concession & Restrooms	25,531	400,000	2018						400,000
3	6003514	Y	Existing	Blackstone Park - Softball Concession & Restrooms	18,692	309,500	2018						309,500
4	5400015	Y	Existing	Braden River Park - Ball Field #6 Renovation	4,299	250,000	2018						250,000
5	6007509	Y	Existing	G.T. Bray Park - Ball Field Dugout Replacement	1,519	320,000	2018						320,000
6	6007511	Y	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	31,278	1,770,000	2018						1,770,000
7	6007513	Y	Existing	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	2,199	360,000	2018						360,000
8	6023506	Y	Existing	Lincoln Park - Artificial Turf	500	1,000,000	2018						1,000,000
Subtotal				89,425	4,509,500								4,509,500

FY 2019 - FY 2023 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Beaches/Waterways													
Project#	IST MS	Status	Project										
9	6003412	Existing	Anna Maria Island Beach - Hurricane Hermine	17,590	20,000	2017							20,000
10	6003407	Existing	Anna Maria Island Beach Nourishment	7,138,355	7,138,356	2012							7,138,356
11	6003408	Existing	Beach: Central 2013 Renourishment	4,012,516	6,279,004	2014							6,279,004
12	6003413	Existing	Beach: Longbat Pass Impl (Jetty) Study 17ME3	43,058	175,000	2017							175,000
13	6005717	Existing	Coquina Beach - Playground	60,000	100,000	2014							100,000
14	6003414	Existing	Coquina Beach Groins Feasibility Study		150,000	2018							150,000
15	6029601	Existing	Erosion Control Groins	7,745,664	7,840,412	2011							7,840,412
16	6081500	Existing	Larry Borden Artificial Reef	177,400	177,400	2012							177,400
17	6081501	Existing	Larry Borden Reef Phase II	97,600	97,600	2018							97,600
18	6003411	Existing	Passage Key Inlet Management Study	173,296	400,000	2017							400,000
Subtotal				19,465,479	22,377,772								22,377,772
Boat Ramps													
Project#	IST MS	Status	Project										
19	6005714	Existing	Coquina North Boat Ramp (Bayside)	2,072,029	2,072,030	2010							2,072,030
20	6071403	Existing	Coquina South Boat Ramp Docks Replacement		235,000	2018							235,000
21	6034610	Existing	Ft. Hamer Park - Boat Ramp and Dock Improvements	523,580	525,517	2012							525,517
22	6071505	Existing	Kingfish Boat Ramp Dock Renovation		205,000	2018							205,000
Subtotal				2,595,609	3,037,547								3,037,547

FY 2019 - FY 2023 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Parks & Aquatics													
Project#	IST MS	Status	Project										
24	6004013	Y	Existing	Braden River Park - Dog Park with Amenities	10,370	300,000	2018						300,000
26	6007510	Y	Existing	G.T. Bray Park - Enlarge Existing Dog Park	160,162	300,000	2018						300,000
29	6007515	Y	Existing	G.T. Bray Park - Skate Park Amenity Replacement	475	273,000	2018						273,000
31	6007517	Y	Existing	G.T. Bray Park - Tennis Court Replacement	850	225,000	2018						225,000
33	6067401		Existing	Hidden Harbor Park - Wetland/Upland Maintenance	305,858	525,433	2008						525,433
34	6031103	Y	Existing	John H. Marble Park - Facility Retro Fit Phase I	2,285	500,000	2018						500,000
35	6031102		Existing	John H. Marble Pool Renovations Phase I	101,468	147,000	2017						147,000
36	6039919	Y	Existing	Lakewood Ranch Park - Tennis Court Replacement	300	225,000	2018						225,000
37	6039920	Y	Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting		250,000	2018						250,000
39	6009705		Existing	Manatee County Golf Course Irrigation Upgrade	298,760	298,761	2017						298,761
40	6081101	Y	Existing	Portosueno Park South Seawall - West of Weir		653,000	2018						653,000
41	6093300		Existing	Premier Sports Complex - Land Acquisition	5,155,578	5,300,000	2018						5,300,000
Subtotal					6,036,106	8,997,194							8,997,194

FY 2019 - FY 2023 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Preserves													
Project#	IST MS	Status	Project										
42	6094600	Existing	Braden River Preserves	3,007,386	3,029,645	2018							3,029,645
43	6006505	Existing	Duette Preserve - Wetland Mitigation	1,476,183	2,000,400	2015							2,000,400
44	6006507	Existing	Duette-Lake Manatee Water Quality Improvement	98,283	345,000	2017							345,000
47	6051201	Existing	Moody Branch Preserve	36,634	100,000	2010							100,000
48	6071302	Existing	Perico Preserve Seagrass Mitigation Area	1,794,922	1,851,436	2012							1,851,436
49	6071303	Existing	Perico/Robinson Preserve Trail Connector	46,186	160,212	2016							160,212
51	6085200	Existing	Robinson Preserve Expansion Amenities	315,262	315,262	2013							315,262
52	6085201	Existing	Robinson Preserve Expansion Environmental Center	1,852,936	1,934,936	2013							1,934,936
53	6085211	Existing	Robinson Preserve Expansion Kayak Launch & Storage Units	241,694	560,614	2014							560,614
54	6085209	Existing	Robinson Preserve Expansion Multi-Surface Trails	1,990,953	2,213,440	2013							2,213,440
55	6085203	Existing	Robinson Preserve Expansion Parking Lot	2,438,497	2,441,918	2013							2,441,918
56	6085208	Existing	Robinson Preserve Expansion Restoration	3,659,643	4,230,202	2014							4,230,202
57	6085202	Existing	Robinson Preserve Expansion Restrooms	368,430	378,316	2013							378,316
59	6071402	Existing	Warner's Bayou Boat Ramp So Parking Lot	26,724	366,000	2017							366,000
Subtotal				17,353,733	19,927,381								19,927,381

Manatee County Government
Capital Improvement Program

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Recreational Buildings & Playgrounds													
Project#	IST MS	Status	Project										
64	6031105	Y	Existing	John H. Marble Park - Pavilion Remove/Replacement	887	250,000	2018						250,000
65	5400017	Y	Existing	John H. Marble Park - Repave Parking Lot	649	150,000	2018						150,000
66	6010411	Y	Existing	Myakka Park - Restroom & Drinking Water Supply Well	5,988	200,000	2018						200,000
67	6093302		Existing	Premier Sports Soccer Multi Purpose Building		800,000	2018						800,000
Subtotal					7,524	1,400,000							1,400,000

Athletic Fields

FY 2019 - FY 2023

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: Deficiency

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/17	02/18		Personal:		
Land:				Non-Personal:		
Construction:	05/18	08/18	100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/18				
Total Budgetary Cost Estimate			100,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,407	100,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	100,000
Total Funding:	100,000

FY 2019 - FY 2023

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: Deficiency

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	04/18		Personal:		
Land:				Non-Personal:	FY2020	7,000
Construction:	06/18	09/18	400,000	Operating Capital:		
Equipment:				Operating Total:		7,000
Project Mgt.:	01/17	08/18		Revenue:		
				Net:		7,000
Total Budgetary Cost Estimate			400,000	Initial Year Costs:		7,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
25,531	400,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF001
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

FY 2019 - FY 2023

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: Deficiency

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/18		Personal:		
Land:				Non-Personal:		
Construction:	06/18	10/18	309,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	10/18				
Total Budgetary Cost Estimate			309,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
18,692	309,500						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	309,500
Total Funding:	309,500

FY 2019 - FY 2023

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: Deficiency

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17		Personal:		
Land:				Non-Personal:		
Construction:	02/18	06/18	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/18				
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,299	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

FY 2019 - FY 2023

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: Deficiency

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	09/18	320,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/18				
Total Budgetary Cost Estimate			320,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,519	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

FY 2019 - FY 2023

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: Deficiency

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Install lighting (LED) for one football field, two north soccer fields, two softball fields and skate park area lighting.

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	05/18		Personal:		
Land:				Non-Personal:		
Construction:	07/18	11/18	1,770,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	11/18				
Total Budgetary Cost Estimate			1,770,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
31,278	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

FY 2019 - FY 2023

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	01/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	04/18	360,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	04/18				
Total Budgetary Cost Estimate			360,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,199	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

FY 2019 - FY 2023

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: Deficiency

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.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	01/18	05/18	
Land:			
Construction:	06/18	12/19	1,000,000
Equipment:			
Project Mgt.:	10/17	12/19	
Total Budgetary Cost Estimate			1,000,000

Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2020	20,000
Operating Total:		20,000
Revenue:		
Net:		20,000
Initial Year Costs:		20,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
500	1,000,000						

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

Beaches/Waterways

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Anna Maria Island Beach - Hurricane Hermine
Department: General Governmental
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003412 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Anna Maria Island

Description and Scope

Anna Maria Island Hurricane Hermine restoration.

Rationale

Anna Maria Island Hurricane Hermine Restoration.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/17	12/20	20,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	12/20				
Total Budgetary Cost Estimate			20,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
17,590	20,000						

Project Map



Funding Strategy

FEMA - Federal Emergency Management Agency
Beach Erosion Control

Means of Financing

Funding Source	Amount
All Prior Funding	20,000
Total Funding:	20,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Anna Maria Island Beach Nourishment
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003407 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Anna Maria Island

Description and Scope

Beach renourishment of approximately five and one-half miles of beach on Anna Maria Island.

Rationale

Continuous nourishment and restoration of gulf coast beaches on Anna Maria Island is needed to protect public and private infrastructure, evacuation routes and tourism economy.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	01/12	09/18	7,138,356	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/12	09/18				
Total Budgetary Cost Estimate			7,138,356			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
7,138,355	7,138,356						

Project Map



Funding Strategy

Federal Grant
 State Grant
 Tourist Development Funds

Means of Financing

Funding Source	Amount
All Prior Funding	7,138,356
Total Funding:	7,138,356

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Beach: Central 2013 Renourishment
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003408 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Anna Maria Island

Description and Scope

Beach renourishment on Anna Maria Island.

Rationale

Continuous nourishment and restoration of gulf coast beaches on Anna Maria Island is necessary to protect public and private infrastructure, evacuation routes, and tourism economy.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/13	12/16		Personal:		
Land:				Non-Personal:		
Construction:	06/13	12/17	6,279,004	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/13	12/17				
Total Budgetary Cost Estimate			6,279,004			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,012,516	6,279,004						

Project Map



Funding Strategy

Grants
General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	6,279,004
Total Funding:	6,279,004

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Beach: Longbat Pass Impl (Jetty) Study 17ME3
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003413 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Anna Maria Island

Description and Scope

Design, permitting, construction and monitoring of the Longboat Pass Jetty.

Rationale

The Longboat Pass Jetty has deteriorated and poses a threat to public safety and no longer performs as an erosion control structure. A new structure needs to be built to prevent the loss of sand along the shore and building up in the pass, which creates a navigation hazard.

Schedule of Activities			
Activity	Start	End	Amount
Design:	09/17	12/22	175,000
Land:			
Construction:			
Equipment:			
Project Mgt.:	09/17	12/22	
Total Budgetary Cost Estimate			175,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
43,058	175,000						

Project Map



Funding Strategy	
Grant funding	
Tourist Development Tax	

Means of Financing	
Funding Source	Amount
All Prior Funding	175,000
Total Funding:	175,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Coquina Beach - Playground
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005717 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach

Description and Scope

Add a playground with swings, spring animals, climbers and benches.

Rationale

The playgrounds are outdated and with the large volume of visitors to the beach it is necessary replace the current equipment.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	04/14		Personal:		
Land:				Non-Personal:		
Construction:	04/14	12/16	100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/16				
Total Budgetary Cost Estimate			100,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
60,000	100,000						

Project Map



Funding Strategy

Parks Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	100,000
Total Funding:	100,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Coquina Beach Groins Feasibility Study
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003414 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach Anna Maria Island

Description and Scope

A Feasibility study is needed to determine the level of repair, replacement or removal of the groin structures.

Rationale

There are 18 groins located along Coquina Beach on Anna Maria Island that serves as erosion control structures to help protect the beach. They are currently in poor condition and will require rehabilitation or replacement to maintain their intended erosion control function which is critical to maintaining sand placed by the County's periodic beach re-nourishment projects. Construction costs are unknown at this time pending completion of the study. The construction cost to replace the three Cortez Groins was @ \$6.8 million. This project is much smaller is expected to be in the same range of costs because each individual groin is much smaller than the three Cortez Beach Groins.

Schedule of Activities			
Activity	Start	End	Amount
Design:	07/18	07/21	150,000
Land:			
Construction:			
Equipment:			
Project Mgt.:			
Total Budgetary Cost Estimate			150,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
							150 000

Project Map



Funding Strategy
 Grant - Florida Department of Environmental Protection (FDEP)
 Beach Erosion Control fund

Means of Financing	
Funding Source	Amount
All Prior Funding	150,000
Total Funding:	150,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Erosion Control Groins
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6029601 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 Anna Maria Island

Description and Scope

Repair three erosion control groins at Cortez Beach. Construct one ADA compliant dune walkover.

Rationale

The repair of three erosion control groins at Cortez Beach is required to maintain Gulf Drive and to prevent road damage during a storm event. Erosion control structures are eligible expenses for the dedicated Beach Tourist Development Tax.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	12/17		Personal:		
Land:				Non-Personal:		
Construction:	10/13	12/17	7,840,412	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/17				
Total Budgetary Cost Estimate			7,840,412			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
7,745,664	7,840,412						

Project Map



Funding Strategy

Tourist Development Tax (TDC)
 Florida Department of Environmental Protection (FDEP)

Means of Financing

Funding Source	Amount
All Prior Funding	7,840,412
Total Funding:	7,840,412

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Larry Borden Artificial Reef
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6081500 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Gulf of Mexico

Description and Scope

Transport and placement of suitable artificial reef materials within the permitted boundaries of the "Larry Borden" artificial reef site located nine miles offshore of Manatee County in the Gulf of Mexico, contingent upon material donations.

Rationale

To increase and enhance recreational fishing and diving in addition to creating marine habitat.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/11	12/19	177,400	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/11	12/19				
Total Budgetary Cost Estimate			177,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
177,400	177,400						

Project Map



Funding Strategy

Donations
 General Revenues
 Grants

Means of Financing

Funding Source	Amount
All Prior Funding	177,400
Total Funding:	177,400

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Larry Borden Reef Phase II
Department: Parks & Natural Resources
Project Mgr: Alan Lai Hipp
Infra.Sales Tax:
Project #: 6081501 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Gulf of Mexico

Description and Scope

Purchase and deploy limestone boulders at the reef site.

Rationale

Manatee County has been awarded \$60,000 through the Florida Fish & Wildlife Conservation Commission and \$25,000 donation from the Coastal Conservation Association Florida (CCAF) to expand the Larry Borden artificial reef complex in the Gulf of Mexico. Construction of reefs improves the habitat of various fish and other sea life and provides additional opportunities for recreational fishing and diving off the coast of Manatee County. A 2010 economic study, headed by the University of Florida, showed that artificial reefs in Manatee County resulted in annual reef related impact of over \$23,000,000 and 234 full or part-time jobs.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/18	08/18	97,600
Equipment:			
Project Mgt.:	04/18	08/18	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 97,600

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
97,600	97,600						

Funding Strategy

Grant - FFWC \$60,000
 Donation - CCAF \$25,000

Means of Financing

Funding Source	Amount
All Prior Funding	97,600
Total Funding:	97,600

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Passage Key Inlet Management Study
Department: General Governmental
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003411 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Passage Key, Anna Maria

Description and Scope

Development of Inlet Management Plan Study for Passage Key and adjacent beaches. The study will focus on evaluation strategies and provide recommendations for ongoing management of the Key and surrounding areas.

Rationale

Florida Department of Environmental Protection (FDEP) permit requires the county to provide FDEP an inlet management plan. The management plan will provide an understanding of the coastal dynamics of the Passage Key Inlet system and adjacent beaches.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/17	12/20	400,000	Personal:		
Land:				Non-Personal:		
Construction:	03/17	12/20		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	12/20				
Total Budgetary Cost Estimate			400,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
173,296	400,000						

Project Map



Funding Strategy

Beach Erosion Control fund

Means of Financing	
Funding Source	Amount
All Prior Funding	400,000
Total Funding:	400,000

Boat Ramps

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Coquina North Boat Ramp (Bayside)
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005714 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach - Bayside at North End

Description and Scope

Reconfigure, expand and pave existing parking lot, replace seawall, ramp and docks, add launch lanes, perform maintenance dredging of the access channel, construct a pavilion restroom building, and install security lighting.

Rationale

Periodic renovations are necessary to keep dock facilities up to acceptable standards. Seawall replacement is necessary to prolong the life of the seawall system. Reconfiguration of parking area will increase ramp capacity and provide a safer, better-defined circulation for increased efficiency of this facility.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	09/15	222,395	Personal:		
Land:				Non-Personal:		
Construction:	10/16	12/17	1,811,110	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/11	12/17	38,525			
Total Budgetary Cost Estimate			2,072,030			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,072,029	2,072,030						

Project Map



Funding Strategy

Florida Boating Improvement Program (FBIP)
West Coast Inland Navigation District grant (WCIND)

Means of Financing

Funding Source	Amount
All Prior Funding	2,072,030
Total Funding:	2,072,030

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Coquina South Boat Ramp Docks Replacement
Department: Parks & Natural Resources
Project Mgr: Alan Lai Hipp
Infra.Sales Tax:
Project #: 6071403 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 26352 Gulf Dr S (SR789), Bradenton Beach

Description and Scope

Replacement of the wooden docks at Coquina South Boat Ramp.

Rationale

The existing wooden docks at the Coquina South Boat Ramp are significantly worn and require constant maintenance efforts. The docks will be replaced in the existing footprint. This replacement will extend the functional lifespan of the facility.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	01/18	75,000	Personal:		
Land:				Non-Personal:		
Construction:	10/17	09/18	160,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/18				
Total Budgetary Cost Estimate			235,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	235,000						

Project Map



Funding Strategy

Florida Boating Improvement Program (FBIP)
West Coast Inland Navigation District grant(WCIND)

Means of Financing

Funding Source	Amount
All Prior Funding	235,000
Total Funding:	235,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Ft. Hamer Park - Boat Ramp and Dock Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6034610 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 1605 Ft Hamer Rd, Parrish

Description and Scope

Construction of a new boat ramp to replace the old ramp and approach. Improvements to the wooden docking facility to include debris removal, design, survey, permitting and ADA access requirements.

Rationale

The existing ramp is narrow, steep and deteriorated beyond simple repair and is in need of replacement. The wooden docks are also old and not configured to provide safe, adequate staging areas for vessels as they wait to load and unload people and equipment.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/11	04/12		Personal:		
Land:				Non-Personal:		
Construction:	06/15	10/17	525,517	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/12	10/17				
Total Budgetary Cost Estimate			525,517			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
523,580	525,517						

Project Map



Funding Strategy

Florida Boating Improvement Program (FBIP)
West Coast Inland Navigation District Grant (WCIND)

Means of Financing

Funding Source	Amount
All Prior Funding	525,517
Total Funding:	525,517

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Kingfish Boat Ramp Dock Renovation
Department: Parks & Natural Resources
Project Mgr: Alan Lai Hipp
Infra.Sales Tax:
Project #: 6071505 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 752 Manatee Ave, Holmes Beach

Description and Scope

Renovation of the existing wooden docks at Kingfish Boat Ramp to include removal & replacement of all pilings, understructure and decking and conversion of the center floating dock to a fixed dock. Docks will be replaced in the current footprint.

Rationale

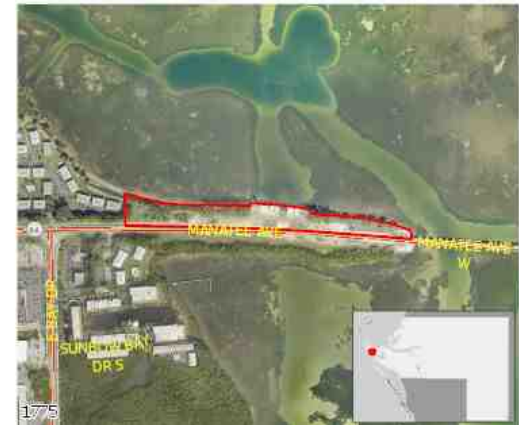
Kingfish Boat Ramp is the busiest County boat ramp. The existing wooden docks are deteriorating and are in need of renovation.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/18	06/18	75,000	Personal:		
Land:				Non-Personal:		
Construction:	07/18	12/18	130,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/18	12/18				
Total Budgetary Cost Estimate			205,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	205,000						

Project Map



Funding Strategy

Florida Boating Improvement Program (FBIP)
West Coast Inland Navigation District (WCIND)

Means of Financing

Funding Source	Amount
All Prior Funding	205,000
Total Funding:	205,000

Parks & Aquatics

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Braden River Park - Dog Park with Amenities
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6004013 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Construct fenced dog park, includes large and small dog areas, pavilions, picnic tables, benches, water fountains, signage, sidewalks, seating, and trees.

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. In an effort to keep dogs off of athletic surfaces, a fenced-in dog park is needed for health and safety reasons.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	06/18		Personal:		
Land:				Non-Personal:	FY2020	6,000
Construction:	07/18	10/18	300,000	Operating Capital:	FY2020	70,000
Equipment:				Operating Total:		76,000
Project Mgt.:	01/18	10/18		Revenue:		
				Net:		76,000
Total Budgetary Cost Estimate			300,000	Initial Year Costs:		76,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
10,370	300,000						

Project Map



Funding Strategy

Infrastructures Sale Tax - PCDP001
 Original IST Amount - \$300,000
 All Prior Funding - IST \$300,000

Means of Financing

Funding Source	Amount
All Prior Funding	300,000
Total Funding:	300,000

FY 2019 - FY 2023

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: Deficiency

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17		Personal:		
Land:				Non-Personal:	FY2020	4,000
Construction:	02/18	05/18	300,000	Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/17	05/18		Revenue:		
				Net:		4,000
Total Budgetary Cost Estimate			300,000	Initial Year Costs:		4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
160,162	300,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP005
 Original IST Amount - \$300,000
 All Prior Funding - IST \$300,000

Means of Financing

Funding Source	Amount
All Prior Funding	300,000
Total Funding:	300,000

FY 2019 - FY 2023

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: Deficiency

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			
Activity	Start	End	Amount
Design:	04/18	06/18	
Land:			
Construction:	09/18	12/18	273,000
Equipment:			
Project Mgt.:	04/18	12/18	
Total Budgetary Cost Estimate			273,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
475	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

FY 2019 - FY 2023

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: Deficiency

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	01/18		Personal:		
Land:				Non-Personal:		
Construction:	03/18	06/18	225,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	06/18				
Total Budgetary Cost Estimate			225,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
850	225,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP004
 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

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Hidden Harbor Park - Wetland/Upland Maintenance
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6067401 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Hidden Harbor, Parrish

Description and Scope

Maintain created/enhanced wetland and upland habitats through exotic vegetation removal (mechanical or herbicidal) and replanting as needed based on field evaluations.

Rationale

Restoration is a requirement of the Florida Communities Trust (FCT) grant award agreement and approved Management Plan.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	06/12	12/16	525,433	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/08	12/16				
Total Budgetary Cost Estimate			525,433			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
305,858	525,433						

Project Map



Funding Strategy

Grant - SWFWMD

Means of Financing

Funding Source	Amount
All Prior Funding	525,433
Total Funding:	525,433

FY 2019 - FY 2023

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: Deficiency

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17		Personal:		
Land:				Non-Personal:		
Construction:	01/18	04/18	500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	04/18				
Total Budgetary Cost Estimate			500,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,285	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

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: John H. Marble Pool Renovations Phase I
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6031102 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3675 53rd Ave E, Bradenton

Description and Scope

Install gas lines and separate gym and pool electric and water meters, purchase and install two gas pool heaters, overhead lighting, and starting blocks and splash pad.

Rationale

Local high schools, private community competitive teams, and out of state colleges and universities have shown interest in using this facility, if the pool was heated, and starting blocks and shade structures were available. Heating and lights are needed for winter and evening operations. Splitting utility meters will separate pool consumption from the rest of the park, isolating the true pool operating costs.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/16	11/16	
Land:			
Construction:	02/17	12/17	29,400
Equipment:			117,600
Project Mgt.:	10/16	12/17	
Total Budgetary Cost Estimate			147,000

Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:	FY2020	46,510
Non-Personal:	FY2020	68,000
Operating Capital:		
Operating Total:		114,510
Revenue:		
Net:		114,510
Initial Year Costs:		114,510

Funding Strategy

General Revenues
Impact Fees

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
101,468	147,000						

Means of Financing

Funding Source	Amount
All Prior Funding	147,000
Total Funding:	147,000

FY 2019 - FY 2023

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: Deficiency

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 pickle ball.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/17	12/17	
Land:			
Construction:	04/18	07/18	225,000
Equipment:			
Project Mgt.:	10/17	07/18	
Total Budgetary Cost Estimate			225,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	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

FY 2019 - FY 2023

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: Deficiency

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17		Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/18	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/18				
Total Budgetary Cost Estimate			250,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	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

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Manatee County Golf Course Irrigation Upgrade
Department: General Governmental
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6009705 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 6415 53rd Ave W, Bradenton

Description and Scope

Upgrade irrigation to including plumbing, pipes, pump station, lake treatment and aeration fountain.

Rationale

Irrigation upgrades are necessary at Manatee County Golf Course due to age and condition of current system.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	01/17	12/17	298,761	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/17				
Total Budgetary Cost Estimate			298,761			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
298,760	298,761						

Project Map



Funding Strategy

Golf Course Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	298,761
Total Funding:	298,761

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

Countywide

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 liner 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.

Funding Strategy

Means of Financing

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

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

Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Premier Sports Complex - Land Acquisition
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093300 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2

Description and Scope

Acquire 75+/- acres of property for new East County District Park, Library and Services Center. The 53+/- acres immediately adjacent to Premier Sports will be utilized for the park and the remaining northern most 21.5+/- acres adjacent to Rangeland Parkway will be utilized for a library and County services center.

Rationale

Manatee County's Comprehensive Plan has an adopted level of service standard for libraries, parks and recreation. A new library is needed in this part of the country based upon those standards. The Manatee County Parks Master Plan has identified the need for a new East County District Park to meet the area's growing recreation needs. A site plan (separate CIP project) for the build-out of the entire 200+/- acre site, including Premier Sports, will be developed to ensure the proposed uses complement the ongoing sports tourism related activities at Premier. The majority of County services are located in West County, mostly in Downtown Bradenton. The center will provide local access to services given the population center of the county is moving towards Lakewood Ranch.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:	12/18	12/18	5,300,000
Construction:			
Equipment:			
Project Mgt.:	12/18	12/18	
Total Budgetary Cost Estimate			5,300,000

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

Funding Strategy	
General Revenues	
Impact Fees - Unincorporated	

Means of Financing	
Funding Source	Amount
All Prior Funding	5,300,000
Total Funding:	5,300,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future

Preserves

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Braden River Preserves
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6094600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 6820 93rd St E, Bradenton

Description and Scope

Acquisition and development of the Johnson Preserve (fka Braden River Preserve), a new County preserve. Improvements include entryway, parking area, nature trails, pavilion with picnic tables, kiosk with informational signage.

Rationale

Braden River Preserve was purchased by Manatee County in May 2018 with County and donated funds from the Conservation Foundation of the Gulf Coast, Inc. as described in Board Resolution R-18-054. The new preserve protects open space, flora and fauna critical to the protection of the Braden River. The new preserve also helps maintain the County's Comprehensive Plan level-of-service standard for parks and preserves. The preserve is a new capacity adding recreation amenity and impact fees may be used for its development.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:	05/18	05/18	3,029,645	Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:						
Total Budgetary Cost Estimate			3,029,645			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,007,386	3,029,645						

Project Map



Funding Strategy

Unincorporated MSTU fund
 Contribution - Conservation Foundation of Gulf Coast

Means of Financing

Funding Source	Amount
All Prior Funding	3,029,645
Total Funding:	3,029,645

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Duette Preserve - Wetland Mitigation
Department: General Governmental
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6006505 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 2649 Rawls Road, Duette

Description and Scope

Ecological restoration and enhancement of approximately 100 acres of wetland and upland areas impacted by historical agricultural uses at Duette Preserve. The project will include removal of ditches and re-grading to restore wetland hydroperiods and restoration of wetland and upland habitats.

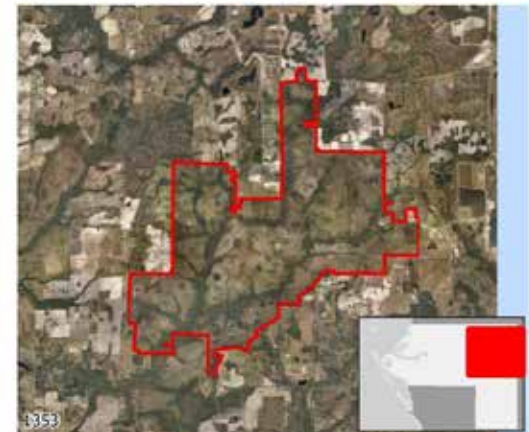
Rationale

FDOT is required to provide mitigation for wetland impacts associated with planned interchanges improvements at various intersections. The habitat restoration will benefit water quality and wildlife by greatly improving the ecological value of the habitat.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/15	09/16	200,000	Personal:		
Land:				Non-Personal:		
Construction:	01/15	12/17	1,800,400	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/15	12/17				
Total Budgetary Cost Estimate			2,000,400			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,476,183	2,000,400						

Project Map



Funding Strategy

Contributions
Grants

Means of Financing

Funding Source	Amount
All Prior Funding	2,000,400
Total Funding:	2,000,400

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Duette-Lake Manatee Water Quality Improvement
Department: General Governmental
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6006507 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide

Description and Scope

Restoration of wetland hydrology and surface water flow to a tributary of the Manatee River. Improvements include back-filling agricultural ditches, creating stormwater treatment areas, redirecting water flow and addressing trail crossings.

Rationale

This project will provide natural resource enhancements at Duette Preserve which will result in the restoration of water recharge areas in the Lake Manatee watershed.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/16	12/19	345,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/19				
Total Budgetary Cost Estimate			345,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
98,283	345,000						

Project Map



Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	345,000
Total Funding:	345,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Moody Branch Preserve
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6051201 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 13041 Taylor Grade Road, Duette

Description and Scope

Construction of a parking lot, picnic pavilion, playground, nature/fitness trail, wildlife observation platform and interpretive signage.

Rationale

Florida Communities Trust (FCT) and Florida Fish & Wildlife Conservation Commission (FFWCC) provided funding for the acquisition of this property. Manatee County has an obligation to provide public access and minimal recreational improvements including a playground, picnic pavilion, trail, interpretive signage, shell parking lot, and boardwalk access to a wetland observation platform.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/09	09/15		Personal:		
Land:				Non-Personal:	FY2020	1,000
Construction:	10/09	12/17	85,000	Operating Capital:		
Equipment:			15,000	Operating Total:		1,000
Project Mgt.:	10/09	12/17		Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			100,000	Initial Year Costs:		1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
36,634	100,000						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	100,000
Total Funding:	100,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Perico Preserve Seagrass Mitigation Area
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6071302 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Perico Preserve, Bradenton

Description and Scope

Create an approximate 15 acre seagrass mitigation area with access trail and boardwalk at the Perico Preserve on land owned by Manatee County.

Rationale

The seagrass mitigation project will provide two primary benefits. The first benefit will be to provide mitigation credits to Port Manatee or possibly to another user of the credits, such as Florida Department of Transportation (FDOT) to allow permitting for a future berth expansion at the Port, and the second benefit will be to provide 140,000 cubic yards of clean fill for the refurbishment of reclaimed water ponds at the Southwest Regional Wastewater Treatment Plant.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/12	12/17	15,000	Personal:		
Land:				Non-Personal:		
Construction:	05/12	12/17	1,836,436	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/12	12/17				
Total Budgetary Cost Estimate			1,851,436			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,794,922	1,851,436						

Project Map



Funding Strategy

Interfund Loan Proceeds (To be repaid from Mitigation Credits)
 Utilities Funding

Means of Financing

Funding Source	Amount
All Prior Funding	1,851,436
Total Funding:	1,851,436

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Perico/Robinson Preserve Trail Connector
Department: General Governmental
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6071303 **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

Land purchase and construction of multi-modal trail to connect Robinson Preserve and Perico Preserve with directional and interpretive signage and benches.

Rationale

Trail connector will enhance visitor experience to both preserves by allowing mobility between the preserves without driving between preserves.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/15	09/16	20,000	Personal:		
Land:	12/15	09/16	40,000	Non-Personal:		
Construction:	01/19	12/19	95,212	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/15	12/19	5,000			
Total Budgetary Cost Estimate			160,212			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
46,186	160,212						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	160,212
Total Funding:	160,212

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Expansion Amenities
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6085200 **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

Development of a master plan for the Robinson Preserve Expansion site amenities.

Rationale

Development of a master plan for site amenities at the Robinson Preserve expansion site including design, engineering and permitting.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/13	12/17		Personal:		
Land:				Non-Personal:		
Construction:	06/13	12/17	315,262	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/13	12/17				
Total Budgetary Cost Estimate			315,262			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
315,262	315,262						

Project Map



Funding Strategy

Phosphate Severance Fund
General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	315,262
Total Funding:	315,262

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Expansion Environmental Center
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6085201 **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

Construction and furnishing of the Mosaic Environmental Center.

Rationale

Manatee County has no indoor environmental classroom for shelter during inclement weather or relief from summer heat and humidity in conjunction with many activities carried out at Robinson Preserve.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/13	12/19	139,124	Personal:		
Land:				Non-Personal:	FY2020	15,000
Construction:	07/13	12/19	1,795,812	Operating Capital:		
Equipment:				Operating Total:		15,000
Project Mgt.:	06/13	12/19		Revenue:		
				Net:		15,000
Total Budgetary Cost Estimate			1,934,936	Initial Year Costs:		15,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,852,936	1,934,936						

Project Map



Funding Strategy

Phosphate Severance Tax
 General Revenues
 Parks Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,934,936
Total Funding:	1,934,936

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Expansion Kayak Launch & Storage Units
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6085211 **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

Construction of a beach compatible sand surface canoe/kayak launch and kayak storage rental units, parking lot and restroom.

Rationale

Provide visitors additional access to the waterways in the preserve. The kayak storage rental units are very popular. There is a long waiting list for the units. Additional units are needed as some people have been on the list for three years.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	12/16		Personal:		
Land:				Non-Personal:		
Construction:	10/14	12/19	560,614	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/19				
Total Budgetary Cost Estimate			560,614			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
241,694	560,614						

Project Map



Funding Strategy

Florida Boating Improvement Program (FBIP)
 West Coast Inland Navigation District (WCIND)
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	560,614
Total Funding:	560,614

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Expansion Multi-Surface Trails
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6085209 **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

Construction of recreational trails including approximately a one and one-half mile, 12 foot wide rubberized surface trail with benches, boardwalks and bridges.

Rationale

To allow public access to the expanded property, enhance bicycle and pedestrian mobility and to link to existing trail system in original Robinson Preserve property.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	12/19	282,450	Personal:		
Land:				Non-Personal:		
Construction:	04/14	12/19	1,930,990	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/19				
Total Budgetary Cost Estimate			2,213,440			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,990,953	2,213,440						

Project Map



Funding Strategy

- Park Impact Fees
- General Revenues
- Grants
- Recreational Trail Program grant

Means of Financing

Funding Source	Amount
All Prior Funding	2,213,440
Total Funding:	2,213,440

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Expansion Parking Lot
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6085203 **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

Construction of a parking lot to support the Mosaic Environmental Center.

Rationale

Visitors to the environmental center will need a place to park their vehicles.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/13	12/19	1,000	Personal:		
Land:				Non-Personal:		
Construction:	10/13	12/19	2,390,918	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/13	12/19	50,000			
Total Budgetary Cost Estimate			2,441,918			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,438,497	2,441,918						

Project Map



Funding Strategy

Phosphate Severance Tax

Means of Financing

Funding Source	Amount
All Prior Funding	2,441,918
Total Funding:	2,441,918

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Expansion Restoration
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6085208 **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

Restoration of the expanded property to include excavation, exotic plant removal, soil placement, grading & compaction, land clearing, planting, etc.

Rationale

Restoration accomplishes goals of the Sarasota Bay Estuary, the Tampa Bay Estuary Program and the Southwest Florida Water Management District by creating habitats to offset residential development.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	12/19	410,000	Personal:		
Land:				Non-Personal:		
Construction:	04/14	12/19	3,820,202	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/19				
Total Budgetary Cost Estimate			4,230,202			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,659,643	4,230,202						

Project Map



Funding Strategy
 Grants - SWFWMD, USFWS, Restore Act
 Tree Trust Funds

Means of Financing	
Funding Source	Amount
All Prior Funding	4,230,202
Total Funding:	4,230,202

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Expansion Restrooms
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6085202 **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

Construction of stand alone restrooms to include structures, plumbing, sewer, electric, etc.

Rationale

Restrooms are needed for visitors to the Mosaic Environmental Center.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/13	12/15	9,897	Personal:		
Land:				Non-Personal:		
Construction:	10/13	12/19	368,419	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/13	12/19				
Total Budgetary Cost Estimate			378,316			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
368,430	378,316						

Project Map



Funding Strategy

Phosphate Severance Tax

Means of Financing

Funding Source	Amount
All Prior Funding	378,316
Total Funding:	378,316

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Warner's Bayou Boat Ramp So Parking Lot
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6071402 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 5800 Riverview Blvd, Bradenton

Description and Scope

Concrete paving of the southern overflow parking lot of Warner Bayou boat ramp, includes striping parking lot to the parking plan.

Rationale

Current parking lot is shell and lacks proper drainage; lot is subject to vandalism with vehicles tearing up surface leaving deep ruts and mounds.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			46,000	Personal:		
Land:				Non-Personal:		
Construction:			300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/17	10/18	20,000			
Total Budgetary Cost Estimate			366,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
26,724	366,000						

Project Map



Funding Strategy

Florida Boating Improvement Fund (FBIP)
West Coast Inland Navigation District (WCIND)

Means of Financing

Funding Source	Amount
All Prior Funding	366,000
Total Funding:	366,000

Recreational Buildings & Playgrounds

FY 2019 - FY 2023

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

Project Map



Comprehensive Plan Information

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

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17		Personal:		
Land:				Non-Personal:	FY2020	7,000
Construction:	01/18	04/18	250,000	Operating Capital:		
Equipment:				Operating Total:		7,000
Project Mgt.:	10/17	04/18		Revenue:		
				Net:		7,000
Total Budgetary Cost Estimate			250,000	Initial Year Costs:		7,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
887	250,000						

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

FY 2019 - FY 2023

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

Project Map



Comprehensive Plan Information

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

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

Activity	Start	End	Amount
Design:	10/17	11/17	
Land:			
Construction:	01/18	04/18	150,000
Equipment:			
Project Mgt.:	10/17	04/18	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 150,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
649	150,000						

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

FY 2019 - FY 2023

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

Project Map



Comprehensive Plan Information

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

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

Activity	Start	End	Amount
Design:	10/17	11/17	
Land:			
Construction:	02/18	05/18	200,000
Equipment:			
Project Mgt.:	10/17	05/18	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 200,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,988	200,000						

Funding Strategy

Infrastructure Sale Tax - PCR010
 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

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports Soccer Multi Purpose Building
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093302 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Design and construct a building on the original Premier Sports Complex to host administrative staff and traveling tournament teams. Building will include showers, restrooms, storage and meeting and organizational space. The building also includes concessionaire space to include a commercial kitchen. The building will be approximately 4,000 +/- square feet, but budget shall dictate the final size.

Rationale

To be competitive with other major sports tourism facilities in Florida, traveling tournament teams require locker rooms, showers, restrooms, meeting space and access to quality food & beverages on-site. The 127-acre Premier Sports Complex was acquired by the County in 2018 for \$5.3 million with funding from the Bradenton Area Convention and Visitors Bureau(BACVB) using tourism based funding sources. The BACVB provides funding from tourism based revenues and oversees all venue marketing and programming.



Schedule of Activities			
Activity	Start	End	Amount
Design:	08/18	11/18	135,000
Land:			
Construction:	01/19	05/19	655,000
Equipment:			
Project Mgt.:	08/18	05/19	10,000
Total Budgetary Cost Estimate			800,000

Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:	FY2020	65,005
Non-Personal:		
Operating Capital:		
Operating Total:		65,005

Funding Strategy

Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	800,000
Total Funding:	800,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		800,000					

Public Safety

Public Safety									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	27,499,615	44,959,374							44,959,374
Infrastructure Sales Tax									
Total Source of Funds	27,499,615	44,959,374							44,959,374

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
911 & Technology	9,674,124	18,214,779							18,214,779
Criminal Justice & Public Safety	13,152,854	21,124,595							21,124,595
Law Enforcement	4,672,637	5,620,000							5,620,000
Total Use of Funds	27,499,615	44,959,374							44,959,374

Public Safety				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6083201	Existing	CAD Expansion	456,693	748,373	2015							748,373
3	6048105	Existing	P-25 Radio Project	8,597,491	15,000,000	2015							15,000,000
4	6048106	Existing	P-25 Radio Replacements	619,940	2,466,406	2017							2,466,406
Subtotal				9,674,124	18,214,779								18,214,779

Manatee County Government
Capital Improvement Program

Public Safety					Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Criminal Justice & Public Safety														
Project#	IST MS	Status	Project											
6	6005720	Y	Existing	Beach Lifeguard Tower Replacements for County Beaches	62,848	750,000	2018							750,000
7	6005722	Y	Existing	Beach Towers - Additional for County Beaches	1,100	350,000	2018							350,000
8	6005218		Existing	Detention Center Door Automation Control System Replacement	1,074,414	2,031,000	2014							2,031,000
9	6071903		Existing	EMS Station Relocation - Station 16	816,674	857,000	2016							857,000
10	6005226		Existing	Jail Management Software System	1,370,244	4,891,216	2015							4,891,216
11	6005214		Existing	MCDF - Ameresco - AC Units Replacement at Stockade	57,219	60,170	2014							60,170
12	6005217		Existing	MCDF - Ameresco - Air Handling Unit Replacement	2,365,297	2,519,824	2014							2,519,824
13	6005216		Existing	MCDF - Ameresco - Chiller Plant Emergency Power	592,008	622,551	2014							622,551
14	6005209		Existing	MCDF - Ameresco - Chiller Plant Retrofit and Modification	2,232,928	2,348,200	2014							2,348,200
15	6005211		Existing	MCDF - Ameresco - Domestic Water Conservation	37,006	38,914	2014							38,914
16	6005213		Existing	MCDF - Ameresco - HVAC Controls and EMS Cost	294,038	309,214	2014							309,214
17	6005212		Existing	MCDF - Ameresco - Institutional Water Conservation Controls	1,226,375	1,378,188	2014							1,378,188
18	6005210		Existing	MCDF - Ameresco - Outdoor Lighting	187,459	197,130	2014							197,130
19	6005215		Existing	MCDF - Ameresco - Power Transformers Replacement	197,123	197,123	2014							197,123
20	6005227		Existing	MCDF - Infrastructure Equipment Upgrades	1,997,064	1,997,065	2015							1,997,065
21	5400014	Y	Existing	MCSO - Jail - 200 Analog Camera Replacement	25,472	80,000	2018							80,000
22	5400008	Y	Existing	MCSO - Jail - Annex Fire Alarm	46,906	65,000	2018							65,000
23	5400009	Y	Existing	MCSO - Jail - Annex Rooftop Air Conditioner	92,488	125,000	2018							125,000
24	5400010	Y	Existing	MCSO - Jail - Boiler Replacement	9,777	125,000	2018							125,000
25	6005230	Y	Existing	MCSO - Jail - Detention Center Pod Water Heater Replacement	118,005	600,000	2018							600,000
26	5400011	Y	Existing	MCSO - Jail - Exercise Exterior Yard Door Replacement	30,335	150,000	2018							150,000

Manatee County Government
Capital Improvement Program

Public Safety				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
27	6005228	Y	Existing	MCSO - Jail - Parking Expansion	1,300	250,000	2018						250,000
28	6005229	Y	Existing	MCSO - Jail - Parking Lot and Roadway Resurfacing	244,413	250,000	2018						250,000
29	6005231	Y	Existing	MCSO - Jail - Replacement of Fan Coil Units	61,361	600,000	2018						600,000
30	5400012	Y	Existing	MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement	1,550	82,000	2018						82,000
31	5400013	Y	Existing	MCSO - Jail - Window Replacements	9,450	250,000	2018						250,000
Subtotal					13,152,854	21,124,595							21,124,595

Law Enforcement				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
32	6005232	Y	Existing	MCSO - SWAT Training - Driveway	250	50,000	2018						50,000
33	6073401	Y	Existing	MCSO - CPS Facility Generator	16,552	350,000	2018						350,000
34	5400005	Y	Existing	MCSO - DeSoto Center UPS Replacement	18,563	225,000	2018						225,000
35	5400006	Y	Existing	MCSO - DeSoto Data Center Air Conditioning Units	7,165	65,000	2018						65,000
36	5400007	Y	Existing	MCSO - DeSoto Parking Lot Resurface		30,000	2018						30,000
37	6091200	Y	Existing	MCSO - Helicopter - Replacement	4,630,107	4,900,000	2017						4,900,000
Subtotal					4,672,637	5,620,000							5,620,000

911 & Technology

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: CAD Expansion
Department: General Governmental
Project Mgr: Robert Smith
Infra.Sales Tax:
Project #: 6083201 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

Provide new Computer Aided Dispatch (CAD) hardware and software to our secondary Public Safety Answering Points (PSAP's) and Holmes Beach Police Department that is compatible with the CAD system the County and Sheriff's Office are currently using. Secondary PSAP's include the City of Bradenton, City of Palmetto, Longboat Key and the Public Safety backup center.

Rationale

Currently, transferring of 911 calls from PSAP to PSAP results in delays of dispatching to emergency responders and the level of service to the public can vary. Consolidating the 911 call taking process to Manatee County's primary PSAP will provide consistent levels of service to both incorporated and unincorporated portions of Manatee County, improve interoperability, and provide overall cost savings.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/15	12/17		Personal:		
Land:				Non-Personal:		
Construction:	01/15	12/17	604,573	Operating Capital:		
Equipment:	01/15	12/17	143,800	Operating Total:		
Project Mgt.:	01/15	12/17				
Total Budgetary Cost Estimate			748,373			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
456,693	748,373						

Project Map



Funding Strategy

General Revenues
911 Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	748,373
Total Funding:	748,373

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: P-25 Radio Project
Department: Information Technology
Project Mgr: Paul Alexander
Infra.Sales Tax:
Project #: 6048105 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Replace current emergency radio system, including radio towers and equipment to support radio communications for Public Safety, Public Works, Utilities, Manatee County Sheriff's Office, Fire Departments, Port Manatee, and other municipal and emergency related agencies.

Rationale

Current radio technology and regulation by the FCC has made much of the existing system obsolete with most of the current equipment not able to operate in the new environment. This is a joint venture with Sarasota County to create a system with current technology with improved service provision throughout the two counties.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	09/19	1,671,000	Personal:		
Land:				Non-Personal:		
Construction:	10/14	09/19	5,373,000	Operating Capital:		
Equipment:	10/14	09/19	7,956,000	Operating Total:		
Project Mgt.:	10/14	09/19				

Total Budgetary Cost Estimate 15,000,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
8,597,491	15,000,000						

Project Map



Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	15,000,000
Total Funding:	15,000,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: P-25 Radio Replacements
Department: General Governmental
Project Mgr: Paul Alexander
Infra.Sales Tax:
Project #: 6048106 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Purchase approximately 2,300 radios for the Board of County Commissioners (BCC) and Manatee Sheriffs Office (MSO), for use with the P-25 Radio Project. The new radios will be fully capable of utilizing all capabilities of the P-25 Radio System. This project will not provide radios for other users - each entity will be responsible for the purchase of their own radios.

Rationale

Manatee and Sarasota Counties have partnered under an Interlocal Agreement for the implementation of a Regional P25 Public Safety Radio System. Specific to Manatee County, this system will be used by a wide variety of governmental entities including Law Enforcement, Emergency Medical Services, Fire Departments, BOCC Agencies, and Port Manatee. Currently, approximately 70% of the radios in use are at end-of-life; some will support the P25 standards, some require an upgrade, and some won't support the standards at all.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:			2,466,406
Equipment:	10/16	12/18	
Project Mgt.:	10/16	12/18	
Total Budgetary Cost Estimate			2,466,406

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

Funding Strategy	
Debt Proceeds	
Radio Fund Program Revenues	

Means of Financing	
Funding Source	Amount
All Prior Funding	2,466,406
Total Funding:	2,466,406

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
619,940	2,466,406						

Criminal Justice and Public Safety

FY 2019 - FY 2023

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.

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ015
 Original IST Amount - \$750,000
 All Prior Funding - IST \$750,000

Means of Financing

Funding Source	Amount
All Prior Funding	750,000
Total Funding:	750,000

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	11/17	127,500	Personal:		
Land:				Non-Personal:		
Construction:	02/18	12/18	532,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/18	90,000			
Total Budgetary Cost Estimate			750,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
62,848	750,000						

FY 2019 - FY 2023

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

Activity	Start	End	Amount
Design:	10/17	11/17	70,000
Land:			
Construction:	07/18	12/18	238,000
Equipment:			
Project Mgt.:	10/17	12/18	42,000
Total Budgetary Cost Estimate			350,000

Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,100	350,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	350,000
Total Funding:	350,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Detention Center Door Automation Control System Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005218 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 14470 Harlee Rd, Palmetto

Description and Scope

Replacement of the GEM 80 door locking and camera call up control system. Building-wide private networked locking and operational control software system. System operates doors and cameras throughout the jail complex.

Rationale

This system was an original component installation in the main jail when it was constructed. It has since been expanded to the jail annex facility. As of June 2012, General Electric will no longer manufacture replacement parts and has declared the GEM 80 control system obsolete.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/14	10/14	400,000	Personal:		
Land:				Non-Personal:		
Construction:	04/14	09/16	1,153,000	Operating Capital:		
Equipment:	04/14	09/16	466,000	Operating Total:		
Project Mgt.:	10/13	12/17	12,000			
Total Budgetary Cost Estimate			2,031,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,074,414	2,031,000						

Project Map



Funding Strategy
Debt Proceeds
General Revenues

Means of Financing	
Funding Source	Amount
All Prior Funding	2,031,000
Total Funding:	2,031,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: EMS Station Relocation - Station 16
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6071903 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 Medical Examiner, Bradenton

Description and Scope

Remodel second floor and a portion of the first floor of the Medical Examiner's proposed new site. Elevator, code compliant stairs and separate HVAC system will be included, as well as office spaces, dormitory, kitchen, living area, training room and restrooms.

Rationale

Currently, EMS Station 16 is located in Manatee Memorial Hospital, and the station has been notified of the hospitals intention to demolish the current space. There is available space at the proposed new Medical Examiners Office, after renovations.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/16	01/17		Personal:		
Land:				Non-Personal:		
Construction:	01/17	12/17	837,000	Operating Capital:		
Equipment:			12,100	Operating Total:		
Project Mgt.:	07/16	12/17	7,900			
Total Budgetary Cost Estimate			857,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
816,674	857,000						

Project Map



Funding Strategy

General Revenues
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	857,000
Total Funding:	857,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Jail Management Software System
Department: Sheriff
Project Mgr: Neil Unruh
Infra.Sales Tax:
Project #: 6005226 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Replace aging jail management system with new system that provides an efficient way to track and report on all aspects of an inmate's confinement. The new software system will improve jail operations, inmate tracking and data collection by including tracking tools such as bar coding, mug shot integration, and the utilization of hand held devices for information recording and other observations, which will automatically download in to the databases.

Rationale

Increase efficiency by making critical information and data accessible across all public safety software. Powerful technology keeps information connected, corrections officers informed and inmates secure.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/14	12/16	4,891,216
Equipment:	10/14	12/16	
Project Mgt.:	10/14	12/17	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 4,891,216

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,370,244	4,891,216						

Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	4,891,216
Total Funding:	4,891,216

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCDF - Ameresco - AC Units Replacement at Stockade
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005214 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Ameresco proposes to conserve energy while maintaining acceptable levels of relative humidity conditions at the Manatee County Stockade Building A. The opportunities include replacing two ten ton constant volume package rooftop units with variable speed compressor-variable air volume package rooftop units. Ameresco proposes to replace two aging ten ton package units with new variable compressor-variable air volume rooftop package units.

Rationale

The proposed air conditioning system is extremely efficient at part load conditions, where the Stockade Building A load actually functionally operates. Additionally, the proposed system is very good at maintaining a very tight temperature and relative humidity control, as both, compressor and supply air fans adapt to the right amount of load capacity demanded by the space. The proposed unit model has an EER of 12.5 and SEER above 17.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	04/14	12/17	59,030	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/13	12/17	1,140			
Total Budgetary Cost Estimate			60,170			

Funding Strategy

General Revenues

Means of Financing	
Funding Source	Amount
All Prior Funding	60,170
Total Funding:	60,170

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
57,219	60,170						

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCDF - Ameresco - Air Handling Unit Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005217 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Ameresco proposes to reduce energy and maintenance costs at the Manatee County Government Detention Facility by replacing 33 rooftop air handling units. Ameresco proposes to replace 33 rooftop air conditioning systems at the Manatee County Main Jail with equivalent new units, replace chilled water control valves and install new relative humidity and Carbon Dioxide (CO2) sensors. The new units will have two inch, double wall, six inch integral base frame and new curve adapters. Additionally, the new air handling units will be provided with premium efficiency motors, with an estimated motor efficiency at 90%.

Rationale

The new units will dramatically reduce equipment down time and repair costs for Manatee County, along with allowing maintenance personnel to be utilized for preventive, reactive, and scheduled repair and maintenance activities at the Jail. New chilled water control valves will provide better control of the chilled water loop and the conditioned space. Strategies to reset discharge air temperature and supply air blower reset will be implemented, resulting in energy consumption optimization and better relative humidity control of the conditioned space.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/14	12/17	2,469,824
Equipment:			
Project Mgt.:	10/13	12/17	50,000
Total Budgetary Cost Estimate			2,519,824

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

Funding Strategy	
General Revenues	

Means of Financing	
Funding Source	Amount
All Prior Funding	2,519,824
Total Funding:	2,519,824

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,365,297	2,519,824						

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCDF - Ameresco - Chiller Plant Emergency Power
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005216 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Installation of an existing county-owned emergency power generator, providing all electrical connections and equipment required to operate the new 200 ton chiller on emergency power. Install an existing county-owned 500 kW emergency generator at the Manatee County Central Detention Facility. Provide new concrete block building or concrete pad for proper installation of generator. Provide and install all necessary connections including electrical and diesel fuel. Provide and install 500 kW Automatic Transfer Switch (ATS). Provide and install new motor control center to be connected to new transfer switch (all 480V equipment) 200 ton (150 kW chiller), Primary Chilled Water Pump (CHWP), Secondary CHWP on VFD, Condenser Water Pump (CWP), and Cooling Tower Fan on VFD. Provide and install all wiring and conduit from the generator area to the existing electrical panel serving loads described. Provide any electrical gear and/or devices needed for proper switching to/from emergency power for electrical loads described.

Rationale

Ameresco will provide all necessary electrical equipment to operate the smallest of the three chillers in order to provide partial cooling to the main Jail. Provide emergency power to selected portions of the chiller plant equipment.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/14	12/17	610,866
Equipment:			
Project Mgt.:	10/13	12/17	11,685
Total Budgetary Cost Estimate			622,551

Operating Budget Impacts

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

Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	622,551
Total Funding:	622,551

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
592,008	622,551						

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCDF - Ameresco - Chiller Plant Retrofit and Modification
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005209 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Replace three existing chillers and cooling towers with higher efficiency units, and perform significant piping modifications at the Manatee County Government (MCG) Detention Facility.

Rationale

Reduce the chiller plant bypass and install an automatic control valve to avoid over pumping through the primary loop, thereby minimizing the energy used by the primary chilled water pumps. Additional pressure ports will be added at two points on the chilled water secondary loop (at rooms J-210 and G1-210), in order to relocate the secondary loop differential pressure control away from the secondary pumps. These new port locations will be advantageous for sensing the actual need for chilled water. A main header will be installed outside of the mechanical room, such that any chiller will be able to operate with any other cooling tower. Installation of a temporary chiller connection outside of the chiller mechanical room will facilitate quick connection of mechanical piping and electrical service.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/14	12/17	1,105,450
Equipment:			1,200,000
Project Mgt.:	10/13	12/17	42,750
Total Budgetary Cost Estimate			2,348,200

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

Funding Strategy
General Revenues

Means of Financing	
Funding Source	Amount
All Prior Funding	2,348,200
Total Funding:	2,348,200

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,232,928	2,348,200						

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCDF - Ameresco - Domestic Water Conservation
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005211 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Ameresco proposes to reduce domestic water consumption in the Manatee County Government Detention Center bathrooms by replacing standard flow toilet flush valves and retrofit urinals with lower flow flush valves. Replace mechanical steam traps and the existing commercial type water fixtures with new water-saving fixtures, where applicable.

Rationale

The county has many old non-energy efficient fixtures, and it is in our best interest to replace with new energy-efficient devices in order to realize the maximum cost savings while minimizing our environmental impact.

Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/14	12/17	38,154
Equipment:			
Project Mgt.:	10/13	12/17	760
Total Budgetary Cost Estimate			38,914

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
37,006	38,914						

Project Map



Funding Strategy	
General Revenues	

Means of Financing	
Funding Source	Amount
All Prior Funding	38,914
Total Funding:	38,914

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCDF - Ameresco - HVAC Controls and EMS Cost
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005213 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Add control points and changing sequences of operation of the existing air conditioning control system. Upgrading the existing controls system for the chiller plant from a constant volume primary-variable volume secondary to a variable volume primary-secondary configuration. Replace the cooling tower motor control to variable speed, providing isolation valves for the chillers and cooling towers to function in a parallel configuration. Retrofit selected air handling units and add variable frequency drives to allow for better control of the humidity and quality of indoor environment. Exhaust fans will be controlled to allow individual air handling units to be turned off during unoccupied hours.

Rationale

The county has many old non-energy efficient fixtures, and it is in our best interest to replace with new energy-efficient devices to realize the maximum cost savings while minimizing our environmental impact.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/14	12/17	303,514
Equipment:			
Project Mgt.:	10/13	12/17	5,700
Total Budgetary Cost Estimate			309,214

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

Funding Strategy
General Revenues

Means of Financing	
Funding Source	Amount
All Prior Funding	309,214
Total Funding:	309,214

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
294,038	309,214						

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCDF - Ameresco - Institutional Water Conservation Controls
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005212 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Install automatic water conservation controls. Retrofit toilets with low flow flush valves and modify lavatory faucets with low flow aerators. Replace existing shower heads with low flow shower heads. Install an Intelligence Conservation Systems (I-CON) control system to monitor and control the duration, flow and frequency of use of water-consuming fixtures. By activating or deactivating showers, lavatories and toilets with electronic devices the plumbing fixtures can be controlled by the facility staff.

Rationale

The county has many old non-energy efficient fixtures, and it is in our best interest to replace with new energy-efficient devices in order to realize the maximum cost savings while minimizing our environmental impact. I-CON plumbing control products provide greater control of the plumbing fixtures to those correctional officers operating the facility and less control to the inmates by replacing existing standard plumbing components with externally controllable components.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/14	12/17	1,352,188
Equipment:			
Project Mgt.:	10/13	12/17	26,000
Total Budgetary Cost Estimate			1,378,188

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

Funding Strategy
General Revenues

Means of Financing	
Funding Source	Amount
All Prior Funding	1,378,188
Total Funding:	1,378,188

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,226,375	1,378,188						

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCDF - Ameresco - Outdoor Lighting
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005210 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Comprehensive upgrade of the existing outdoor lighting systems at the Detention Center and Stockade facilities. Replace/retrofit existing fixtures with high efficiency new T5 fluorescent fixtures, LED fixtures or ceramic metal halides with high frequency ballasts (excludes interior lighting system already updated). Upgrades will comply with Illuminating Engineering Society of North America Lighting (IESNA) standards.

Rationale

The county has many old non-energy efficient fixtures, and it is in our best interest to replace with new energy-efficient devices in order to realize the maximum cost savings while minimizing our environmental impact. The LED color rendition index is superior to the existing technology. Overall, the new LED fixtures will provide better illumination and improved safety. The ceramic metal halide technology has a much higher color rendition index, which means a much better quality of light. The ceramic metal halide lamps with high-frequency ballasts will provide an increase in lumen maintenance (a less steep/flatter depreciation curve) compared to the traditional Probe Start Metal Halide technology, which means the light levels will remain higher for a longer period of time.

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	197,130
Total Funding:	197,130

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	04/14	12/17	193,425	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/17	3,705			
Total Budgetary Cost Estimate			197,130			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
187,459	197,130						

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCDF - Ameresco - Power Transformers Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005215 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Replace several existing step-down transformers with new energy-efficient transformers that step-down (transform) 480 volt power to 208Y/120 volt power.

Rationale

The county has many old non-energy efficient fixtures which should be replaced with new energy-efficient devices to realize the maximum cost savings while minimizing environmental impact. The Powersmiths E-SAVER model C3L transformers proposed for this energy conservation measure are designed to increase efficiency of the electricity transformation. They have been independently validated at Oak Ridge National Lab, a US Department of Energy test facility, to run at 98% efficiency under a single-phase nonlinear load profile, which is a dramatic improvement over traditional transformers. The new transformers reduce losses by 55% to 85%, and are more efficient than existing transformers. They are designed using advanced CAD (Computer Aided Design) software that permits tuning of the transformers for best performance. They utilize Nomex based insulation with epoxy copolymer for better adhesion, longer life, and more long term insulation value.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/14	12/17	193,123
Equipment:			
Project Mgt.:	10/13	12/17	4,000
Total Budgetary Cost Estimate			197,123

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

Funding Strategy	
General Revenues	

Means of Financing	
Funding Source	Amount
All Prior Funding	197,123
Total Funding:	197,123

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
197,123	197,123						

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCDF - Infrastructure Equipment Upgrades
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6005227 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

Construction of 12,000 sf metal storage building to house freezer storage and dry good storage at the Manatee County Detention Facility. Includes freezers, dry storage, and office.

Rationale

The Manatee Sheriff Office (MSO) has identified this facility as necessary to replace leased freezer trucks to accommodate food storage needs for the facility.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	12/16		Personal:		
Land:				Non-Personal:	FY2020	5,000
Construction:	10/14	12/17	1,997,065	Operating Capital:		
Equipment:				Operating Total:		5,000
Project Mgt.:	10/14	12/17		Revenue:		
				Net:		5,000
Total Budgetary Cost Estimate			1,997,065	Initial Year Costs:		5,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,997,064	1,997,065						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	1,997,065
Total Funding:	1,997,065

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - 200 Analog Camera Replacement
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 5400014 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1

Description and Scope

Replace all analog cameras at the jail approximately 250+ in quantity.

Rationale

The cameras are highly important to the security of the facility and are outdated in technology. Replacing all the cameras at one time will create optimal operational efficiency. In addition to that, the new GEM 80 system installed previously will be enhanced further with installing the all of the cameras.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/17	01/18	80,000	Operating Capital:		
Equipment:	10/17	01/18		Operating Total:		
Project Mgt.:	10/17	01/18				
Total Budgetary Cost Estimate			80,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
25,472	80,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ002
Original IST Amount - \$80,000
All Prior Funding - IST \$80,000

Means of Financing

Funding Source	Amount
All Prior Funding	80,000
Total Funding:	80,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Annex Fire Alarm
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 5400008 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail, Bradenton

Description and Scope

To replace the fire alarm located at the jail stockade that is separate from the main jail.

Rationale

The fire alarm is outdated and needs to be replaced. Parts are obsolete for the system originally in service since the late 1980's.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17	4,500	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/18	60,500	Operating Capital:		
Equipment:	01/18	03/18		Operating Total:		
Project Mgt.:	10/17	03/18				
Total Budgetary Cost Estimate			65,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
46,906	65,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ003
 Original IST Amount - \$45,000
 All Prior Funding - IST \$65,000

Means of Financing

Funding Source	Amount
All Prior Funding	65,000
Total Funding:	65,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Annex Rooftop Air Conditioner
Department: General Governmental
Project Mgr: David Thompson
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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/17	02/18	12,500	Personal:		
Land:				Non-Personal:		
Construction:	05/18	07/18	112,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/17	07/18				
Total Budgetary Cost Estimate			125,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
92,488	125,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	125,000
Total Funding:	125,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Boiler Replacement
Department: General Governmental
Project Mgr: David Thompson
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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	02/18	12,500	Personal:		
Land:				Non-Personal:		
Construction:	05/18	06/18	112,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	06/18				
Total Budgetary Cost Estimate			125,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
9,777	125,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	125,000
Total Funding:	125,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Detention Center Pod Water Heater Replacement
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 6005230 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail - Detention Facility, Palmetto

Description and Scope

Replace all the InstaHot type water heaters in each pod for standard water heaters capable of handling the load of such a facility. The standard water heaters installed will be between 80 to 100 gallon tanks.

Rationale

The equipment is well past useful life, costly maintenance and highly inefficient. InstaHots for water heaters in such a high use facility are not practical, requiring many change orders, and are not as efficient as a standard water heater.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	04/18	06/18	600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	06/18				
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
118,005	600,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ006
 Original IST Amount - \$600,000
 All Prior Funding - IST \$600,000

Means of Financing

Funding Source	Amount
All Prior Funding	600,000
Total Funding:	600,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Exercise Exterior Yard Door Replacement
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 5400011 **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 all exterior yard exercise doors.

Rationale

Existing doors are damaged due to weather, use and vandalism creating security concerns.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	07/18	09/18	150,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/18	09/18				
Total Budgetary Cost Estimate			150,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
30,335	150,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ007
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

FY 2019 - FY 2023

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	03/18	25,000	Personal:		
Land:				Non-Personal:		
Construction:	05/18	07/18	195,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	07/18	30,000			
Total Budgetary Cost Estimate			250,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,300	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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Parking Lot and Roadway Resurfacing
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005229 **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 remove the old surface material and replace with the appropriate surface material that will not deteriorate as quickly as the present surface.

Rationale

The jail roadway and parking lot has deteriorated with large cracks and surfacing uplifts. The material previously used was substandard which caused the advanced deterioration.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	03/18	25,000	Personal:		
Land:				Non-Personal:		
Construction:	05/18	07/18	225,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	07/18				
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
244,413	250,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ008
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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Replacement of Fan Coil Units
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 6005231 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

The air conditioning fan coil units need to be replaced. Fan coils distribute the air from the cold water chillers and run throughout the jail complex.

Rationale

The fan coils are well past useful life, demand costly maintenance and are highly inefficient.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17	60,000	Personal:		
Land:				Non-Personal:		
Construction:	03/18	05/18	540,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	05/18				
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
61,361	600,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ010
 Original IST Amount - \$600,000
 All Prior Funding - IST \$600,000

Means of Financing

Funding Source	Amount
All Prior Funding	600,000
Total Funding:	600,000

FY 2019 - FY 2023

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: David Thompson
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 mail 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				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	05/18	73,800	Operating Capital:		
Equipment:	02/18	05/18		Operating Total:		
Project Mgt.:	10/17	05/18				
Total Budgetary Cost Estimate			82,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,550	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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Window Replacements
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400013 **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 replace the outside windows at the jail.

Rationale

The windows were not installed correctly during construction and have generated many issues for the secured operations within the facility. These windows are highly inefficient by wasting a lot of energy from poor insulation.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	02/18	06/18	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	06/18				
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
9,450	250,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ011
 Original IST Amount - \$50,000
 All Prior Funding - IST \$250,000

Means of Financing

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

Law Enforcement

FY 2019 - FY 2023

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	20,000	Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/18		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/18	30,000			
Total Budgetary Cost Estimate			50,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
250	50,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	50,000
Total Funding:	50,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - CPS Facility Generator
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 6073401 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 MCSO CPS Facility, Bradenton

Description and Scope

Install a backup generator for the CPS facility. This is a critical operations facility for the MSO and is a 24 hour operational facility.

Rationale

The CPS facility is not currently served by a generator for emergency power.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	70,000	Personal:		
Land:				Non-Personal:		
Construction:	03/18	04/18	238,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	04/18	42,000			
Total Budgetary Cost Estimate			350,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
16,552	350,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE010
Original IST Amount - \$350,000
All Prior Funding - IST \$350,000

Means of Financing

Funding Source	Amount
All Prior Funding	350,000
Total Funding:	350,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - DeSoto Center UPS Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400005 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 MCSO Data Center, Bradenton

Description and Scope

Replace uninterrupted power supply that services the Manatee Sheriff's Office (MSO) data center.

Rationale

The existing system was installed prior to Manatee County purchasing the facility. Original installation dates are unknown but equipment is out of date and is approximately 20 years old.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	02/18	22,500	Personal:		
Land:				Non-Personal:		
Construction:			202,500	Operating Capital:		
Equipment:	04/18	06/18		Operating Total:		
Project Mgt.:	01/18	06/18				
Total Budgetary Cost Estimate			225,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
18,563	225,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE007
 Original IST Amount - \$225,000
 All Prior Funding - IST \$225,000

Means of Financing

Funding Source	Amount
All Prior Funding	225,000
Infrastructure Sales Tax	0
Total Funding:	225,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - DeSoto Data Center Air Conditioning Units
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400006 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 MCSO Data Center, Bradenton

Description and Scope

Replace the air conditioning for the Manatee Sheriff Office (MSO) data center.

Rationale

The air conditioning units are over 15 years old and past the end of their useful life. They are costly to repair and highly inefficient. These units existed when the county purchased the facility and are at end of life requiring replacement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	06/18	07/18	58,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/18	07/18	6,500			
Total Budgetary Cost Estimate			65,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
7,165	65,000						

Project Map



Funding Strategy	
Infrastructure Sales Tax - PSLE008	
Original IST Amount - \$65,000	
All Prior Funding - IST \$65,000	

Means of Financing	
Funding Source	Amount
All Prior Funding	65,000
Infrastructure Sales Tax	0
Total Funding:	65,000

FY 2019 - FY 2023

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 pumper stops need replacement and the parking strips require painting.

Schedule of Activities				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	05/18	27,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	05/18				
Total Budgetary Cost Estimate			30,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - Helicopter - Replacement
Department: General Governmental
Project Mgr: Neil Unruh
Infra.Sales Tax: Y
Project #: 6091200 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

New helicopter to service the public safety needs of Manatee County Sheriff Office (MCSO).

Rationale

Need reliable and safe air support, this unit will replace unit that is no longer cost effective to maintain due to high repair costs and lack of readily available parts.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			4,900,000	Operating Capital:		
Equipment:	10/17	03/18		Operating Total:		
Project Mgt.:	10/17	03/18				
Total Budgetary Cost Estimate			4,900,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,630,107	4,900,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE005
 Original IST Amount - \$4,900,000
 All Prior Funding - IST \$4,900,000

Means of Financing	
Funding Source	Amount
All Prior Funding	4,900,000
Total Funding:	4,900,000

Technology

Technology									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	10,890,459	13,419,375							13,419,375
Total Source of Funds	10,890,459	13,419,375							13,419,375

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Technology	10,890,459	13,419,375							13,419,375
Total Use of Funds	10,890,459	13,419,375							13,419,375

Technology		Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Technology											
Project#	IST MS	Status	Project								
1	6070210	Existing	Accela Software Project	2,623,104	3,142,030	2015					3,142,030
2	6093200	Existing	Central Address Data Base (DB) Automation Software	142,757	1,328,184	2017					1,328,184
3	6087000	Existing	Central Computer Storage Upgrade	1,414,749	1,622,610	2014					1,622,610
4	6066700	Existing	County Financial System Upgrade	2,241,184	2,426,551	2015					2,426,551
5	6085600	Existing	VolP Initiative	4,468,665	4,900,000	2014					4,900,000
		Subtotal		10,890,459	13,419,375						13,419,375

FY 2019 - FY 2023

Category: Technology **Subcategory:**
Project Title: Accela Software Project
Department: Building & Development Services
Project Mgr: John Barnott
Infra.Sales Tax:
Project #: 6070210 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 1112 Manatee Ave. W., Bradenton

Description and Scope

Implementation of new software program to incorporate all Building and Development Services department divisions under one program. This will allow all permitting, planning, and code enforcement information to be shared between areas with information on permits, violations, land uses, and development plans to show on a parcel within the same screen.

Rationale

Three different systems that do not interface are currently used to perform daily functions. Upgrading to one software system for all aspects of the department enable all divisions to work together, share information, and have access to the same information.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			1,641,551	Personal:		
Land:				Non-Personal:		
Construction:	10/14	12/17	1,100,479	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/17	400,000			
Total Budgetary Cost Estimate			3,142,030			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,623,104	3,142,030						

Project Map



Funding Strategy

Building Fund

Means of Financing

Funding Source	Amount
All Prior Funding	3,142,030
Total Funding:	3,142,030

FY 2019 - FY 2023

Category: Technology **Subcategory:**
Project Title: Central Address Data Base (DB) Automation Software
Department: Building & Development Services
Project Mgr: John Barnott
Infra.Sales Tax:
Project #: 6093200 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Implementation of a cloud solution to interface with other county business systems (Computer Aided Dispatch(CAD 911),Property Appraisers Office(PAO), Accela and Utilities system applications. The system consists of an address database and ongoing maintenance model.

Rationale

County systems store addresses independently; correcting bad or faulty address data requires duplicating efforts to update multiple systems. The Centralized Addressing system would become the source of record for all county departments.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			695,184	Personal:		
Land:				Non-Personal:		
Construction:			298,000	Operating Capital:		
Equipment:	09/17	05/19		Operating Total:		
Project Mgt.:	09/17	05/19	335,000			
Total Budgetary Cost Estimate			1,328,184			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
142,757	1,328,184						

Project Map



Funding Strategy

147 - Building Dept, 107 - Unincorporated Svcs

Means of Financing

Funding Source	Amount
All Prior Funding	1,328,184
Total Funding:	1,328,184

FY 2019 - FY 2023

Category: Technology **Subcategory:**
Project Title: Central Computer Storage Upgrade
Department: Information Technology
Project Mgr: Paul Alexander
Infra.Sales Tax:
Project #: 6087000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Replacement and upgrade of current computer core network system.

Rationale

Increase operation and efficiency of computer core network system.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			492,732	Operating Capital:		
Equipment:	08/14	12/17	983,578	Operating Total:		
Project Mgt.:	03/14	12/17	146,300			
Total Budgetary Cost Estimate			1,622,610			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,414,749	1,622,610						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	1,622,610
Total Funding:	1,622,610

FY 2019 - FY 2023

Category: Technology **Subcategory:**
Project Title: County Financial System Upgrade
Department: Information Technology
Project Mgr: Paul Alexander
Infra.Sales Tax:
Project #: 6066700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Upgrade/replacement of current financial operating system. The current software application is used throughout the county by all departments and most constitutional offices (Clerk of Court, Property Appraiser and Sheriff). The upgraded application will process all financial transactions, including payroll, budgeting, fixed assets, purchasing, reporting, accounts payable, and billing/receivables.

Rationale

The current software system, IFAS, is no longer supported by the vendor. Updates, fixes and modifications are no longer available. Upgrading to a new system will enable better utilization of system technology and provide users with a more dependable software system with improved capabilities.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	02/17	100,000	Personal:		
Land:				Non-Personal:		
Construction:	10/14	12/17	2,326,551	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/17				
Total Budgetary Cost Estimate			2,426,551			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,241,184	2,426,551						

Project Map



Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	2,426,551
Total Funding:	2,426,551

FY 2019 - FY 2023

Category: Technology **Subcategory:**
Project Title: VoIP Initiative
Department: Information Technology
Project Mgr: Paul Alexander
Infra.Sales Tax:
Project #: 6085600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide

Description and Scope

Replacement of existing county telecommunications equipment with new Voice over Internet Protocol (VoIP) technology.

Rationale

The Board of County Commissioners and supported agencies currently have 30 telephone systems, 10 voice mail auto attendants, 3 call center servers, and 3 recording servers and special application servers at various geographical locations. The systems are of various models and size with approximately 75% of the equipment being at end of life.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/14	06/18	2,400,000	Personal:		
Land:				Non-Personal:		
Construction:	10/13	12/18	2,500,000	Operating Capital:		
Equipment:	10/13	12/18		Operating Total:		
Project Mgt.:	01/14	12/18				
Total Budgetary Cost Estimate			4,900,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,468,665	4,900,000						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	4,900,000
Total Funding:	4,900,000

Transportation

Manatee County Government
Capital Improvement Program

Transportation									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	123,265,332	171,382,417							171,382,417
Gas Taxes									
Total Source of Funds	123,265,332	171,382,417							171,382,417

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Intersections	1,462,332	5,165,184							5,165,184
Road Improvements	118,476,809	160,724,022							160,724,022
Sidewalks	3,326,191	5,493,211							5,493,211
Total Use of Funds	123,265,332	171,382,417							171,382,417

Transportation				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Intersections													
Project#	IST MS	Status	Project										
4	6086362	Existing	ATMS North Manatee		800,000	2018							800,000
5	6084261	Existing	ATMS SR70 Adaptive Signal	248,974	317,190	2017							317,190
6	6052010	Existing	Advanced Traffic Management System Expansion - University Parkway	106,228	745,500	2015							745,500
11	6035161	Existing	US 301 - Ellenton Gillette Road Intersection Improvements	1,107,130	3,060,497	2014							3,060,497
12	6095060	Existing	Verna Bethany at SR70 Intersection		241,997	2018							241,997
Subtotal				1,462,332	5,165,184								5,165,184

Manatee County Government
Capital Improvement Program

Transportation			Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Road Improvements												
Project#	IST MS	Status	Project									
16	6092860	Existing	17th St E (Memphis Rd) at 28th Ave E Railroad Improvements				110,000		2014			110,000
17	6045660	Existing	44th Ave E - 19th St Court E - 30th St E		18,769,091	19,214,066			2002			19,214,066
18	6071160	Existing	44th Ave E - 30th St E - 45th St E		16,246,080	16,776,541			2009			16,776,541
19	6001060	Existing	44th Ave E - US 41 - 15th St E		10,205,146	11,466,212			2002			11,466,212
20	6045661	Existing	44th Ave E - 15th St E - 19th St Ct E		7,277,207	8,307,881			2002			8,307,881
21	6025662	Existing	45th St E - 44th Ave E - SR 70		5,305,670	16,270,978			2013			16,270,978
22	6082960	Existing	53rd Ave W - 43rd St W - 75th St W		6,501,867	7,210,848			2012			7,210,848
25	6092960	Existing	67th Ave E - 18th St E Railroad Improvements			220,000			2017			220,000
26	6040460	Existing	9th St E - 53rd Ave E - 57th Ave E		7,528,148	7,868,259			2004			7,868,259
27	6053260	Existing	Ancient Oaks Subdivision			844,000			2015			844,000
28	6084560	Existing	Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd		1,156,525	7,075,000			2013			7,075,000
29	6084061	Existing	Ellenton Gillette at 69th St		40,595	300,000			2017			300,000
30	6082860	Existing	Erie Road - US 301 - 69th Street East - North/South Phase		460,910	3,900,000			2012			3,900,000
31	6035560	Existing	Fort Hamer / Upper Manatee River Rd - Bridge		31,036,427	32,762,297			2010			32,762,297
32	6054764	Existing	Fort Hamer Rd - US 301 to Future Fort Hamer Bridge		6,844,804	8,634,789			2011			8,634,789
33	6036360	Existing	Greenbrook Underdrain Replacement		217,340	217,340			2016			217,340
34	6049960	Existing	Lakewood Ranch Bld Re-Base		101	1,330,000			2016			1,330,000
35	6053913	Existing	Land Acquisition - Countywide		679,811	1,169,143			2007			1,169,143
38	6076660	Existing	Port Harbour Pkwy Extension		888,347	2,299,202			2020			2,299,202
39	6086361	Existing	Regional Traffic Management Center (RTMC) Website		151,882	300,000			2017			300,000
40	6086160	Existing	Rye Rd - SR 64 - Upper Manatee River Rd		583,492	5,275,795			2014			5,275,795
41	6094860	Existing	SR 70 @ Lorraine Rd			650,000			2018			650,000

Manatee County Government
Capital Improvement Program

Transportation				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
42	6082361	Existing	SR 70 at Lockwood Ridge Rd Northbound	384,011	387,461	2015							387,461
43	6022960	Existing	Sunny Shores Mobile Home Park	859,099	1,166,011	2015							1,166,011
44	6091160	Existing	University Pkwy - Market St - Lakewood Ranch Blvd	110,578	3,456,587	2017							3,456,587
45	6082660	Existing	Upper Manatee River Rd - SR 64 to Curve	3,229,678	3,511,612	2012							3,511,612
Subtotal				118,476,809	160,724,022								160,724,022

Sidewalks				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
46	6059560	Existing	12th St E - 57th Ave E - 61st Ave Terr E - CRA Sidewalks - Rd	665,505	810,548	2016							810,548
52	6078460	Existing	Bayshore Gardens Georgia Ave Sidewalk	167,902	167,902	2017							167,902
53	5400027	Y	Existing	Columbia Dr - Florida Blvd - Bayshore Gardens Pkwy		249,000	2018						249,000
54	5400028	Y	Existing	Cornell Rd - Bayshore Gardens Pkwy - Case Ave		102,000	2018						102,000
55	5400029	Y	Existing	Dartmouth Dr - Harvard Ave - Bayshore Gardens Pkwy		158,000	2018						158,000
56	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W		342,000	2018						342,000
57	6049100	Existing	Force Main 13A Sidewalk		172,320	2016							172,320
59	5400022	Y	Existing	Harvard Ave - Columbia Dr - Roslyn Ave		207,000	2018						207,000
60	6049761	Existing	Morgan Johnson Sidewalk - 44th Ave E - SR 64	508,317	830,000	2011							830,000
61	5400023	Y	Existing	Roslyn Ave - Dartmouth Dr - Bayshore Gardens Pkwy		153,000	2018						153,000
62	6044160	Existing	Rowlett Elementary School Sidewalks	1,984,467	2,141,441	2017							2,141,441
63	5400024	Y	Existing	Stanford Ave - 26th St W - Columbia Dr		72,000	2018						72,000
64	5400025	Y	Existing	Tulane Ave - Georgia Ave - 26th St W		88,000	2018						88,000
Subtotal				3,326,191	5,493,211								5,493,211

Intersections

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: ATMS North Manatee
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6086362 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Add fiber optic communication, Advanced Traffic Management Systems (ATMS) devices (CCTV cameras, Bluetooth travel time measurement devices, microwave vehicle detention systems, arterial dynamic message signs) along several corridors countywide - US41, US301, SR64, SR70, Cortez Rd, Lakewood Ranch Blvd, Lorraine Rd, Lockwood Ridge Rd, 26th St W, 34th St w, 53rd Ave W, 57th Ave W, 44th Ave W, Fort Hamer Rd, and Moccasin Wallow Rd.

Rationale

This is a Florida Department of Transportation (FDOT) funded LAP project to expand the county's ATMS infrastructure to support the Regional Traffic Management Center(RTMC) functions. FPN 440324-1-38-01 and FPN 440324-1-58-01

Schedule of Activities

Activity	Start	End	Amount
Design:	11/17	09/18	800,000
Land:			
Construction:	10/18	12/19	
Equipment:			
Project Mgt.:	11/17	12/19	

Total Budgetary Cost Estimate 800,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	800,000						

Operating Budget Impacts

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

Project Map



Funding Strategy

FDOT Lap Agreement

Means of Financing

Funding Source	Amount
All Prior Funding	800,000
Total Funding:	800,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: ATMS SR70 Adaptive Signal
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6084261 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide State Road 70, Bradenton

Description and Scope

Connect ten intersections along 53rd Avenue (SR70) with Advanced Traffic Management Systems (ATMS). Includes installation of approximately 40 closed circuit television cameras, vehicle detection systems and Bluetooth based travel time measurement devices along the corridor.

Rationale

Expand capabilities of the current Advanced Traffic Management System along 53rd Avenue. Technologies mitigate traffic congestion, improve traffic operations, provide traffic management and additional safety in Manatee County.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/16	12/18	317,190	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/18				
Total Budgetary Cost Estimate			317,190			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
248,974	317,190						

Project Map



Funding Strategy
FDOT LAP Agreement

Means of Financing	
Funding Source	Amount
All Prior Funding	317,190
Total Funding:	317,190

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: Advanced Traffic Management System Expansion - University Parkway
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6052010 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 University Parkway, Bradenton

Description and Scope

Install approximately three miles of fiber optic cable and other related equipment along University Parkway to connect six traffic signals to the Sarasota-Manatee Regional Traffic Management Center. Install and integrate two closed circuit television (CCTV) cameras, two microwave vehicle detection system devices, three Bluetooth based travel time measurement devices and two video vehicle detection systems along this corridor.

Rationale

Expand capabilities of the current Advanced Traffic Management System (ATMS) along University Parkway. Technologies mitigate traffic congestion, improve traffic operations, and provide traffic management and additional safety in Manatee County.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	12/15	37,500	Personal:		
Land:				Non-Personal:		
Construction:	03/18	12/18	708,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/18				
Total Budgetary Cost Estimate			745,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
106,228	745,500						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	745,500
Total Funding:	745,500

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: Verna Bethany at SR70 Intersection
Department: Public Works
Project Mgr: Brian Martineau
Infra.Sales Tax:
Project #: 6095060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR70 @Verna Bethany Rd, Bradenton

Description and Scope

Design and construct approximately 280 linear feet of exclusive 12 ft southbound right turn lane at the intersection of SR70 and Verna Bethany Road.

Rationale

To improve traffic operations and vehicular capacity of the intersection.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/18	05/18	11,500	Personal:		
Land:				Non-Personal:		
Construction:	06/18	09/18	230,497	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/18	09/18				
Total Budgetary Cost Estimate			241,997			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	241,997						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	241,997
Total Funding:	241,997

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: US 301 - Ellenton Gillette Road Intersection Improvements
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6035161 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 US 301 - Ellenton Gillette Road, Ellenton

Description and Scope

Expand services to upgrade existing intersection to mast arm signalized intersection, and expand left turn lanes on the west and north legs. Replace existing six inch PVC water main under Ellenton Gillette Road with eight inch ductile iron water main, along with hydrants and services due to the road widening and the utility being under the road.

Rationale

To accommodate future development approval stipulations and anticipated future capacity requirements.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/10	06/15	1,754	Personal:		
Land:	10/11	08/17	1,300,000	Non-Personal:	FY2020	500
Construction:	09/17	12/19	1,758,246	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/10	12/19	497	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			3,060,497	Initial Year Costs:		500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,107,130	3,060,497						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	3,060,497
Total Funding:	3,060,497

Road Improvements

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 17th St E (Memphis Rd) at 28th Ave E Railroad Improvements
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6092860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 17th St E- 28th Ave E, Palmetto

Description and Scope

Design, permitting and construction of a replacement railroad crossing surface for 17th Street East.

Rationale

The current crossing condition is deteriorating to the point where it will be needing replacement. The crossing will be replaced with a concrete wearing surface with an estimated life of 50 years.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	10,000	Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/18	100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/18				
Total Budgetary Cost Estimate			110,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	110,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	110,000
Total Funding:	110,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - 19th St Court E - 30th St E
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6045660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 44th Ave E-19th St Ct E-30th St E, Bradenton

Description and Scope

Construction of a four-lane divided roadway with bike lanes, sidewalks, and streetlights to provide a future east-to-west thoroughfare.

Rationale

Level of service failures of SR 70 and SR 64 require construction of a new east/west roadway.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/02	01/15	1,379,730	Personal:		
Land:	01/14	12/15	3,922,087	Non-Personal:	FY2020	24,500
Construction:	01/15	09/18	11,959,749	Operating Capital:		
Equipment:				Operating Total:		24,500
Project Mgt.:	01/02	09/18	1,952,500	Revenue:		
				Net:		24,500
Total Budgetary Cost Estimate			19,214,066	Initial Year Costs:		24,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
18,769,091	19,214,066						

Project Map



Funding Strategy

2004 Transportation Bonds
 Debt Proceeds
 Gas Taxes
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	19,214,066
Total Funding:	19,214,066

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - 30th St E - 45th St E
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6071160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 44th Ave E-30th St E-45th St E, Bradenton

Description and Scope

Construction of over one mile of roadway improvements to include a four-lane divided roadway with bike lanes, sidewalks and street lighting. This section will include four 12-foot lanes, a 22-foot median, curb and gutter, four-foot bike lanes, and five-foot sidewalks in each direction. Also provides signalization at 37th St E.

Rationale

Expand service to provide a future east/west thoroughfare to support anticipated increase in capacity and to relieve demands on SR 70 and SR 64.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/09	09/12	660,000	Personal:		
Land:	10/09	10/18	2,237,905	Non-Personal:	FY2020	30,000
Construction:	01/15	10/18	13,548,636	Operating Capital:		
Equipment:				Operating Total:		30,000
Project Mgt.:	01/09	10/18	330,000	Revenue:		
				Net:		30,000
Total Budgetary Cost Estimate			16,776,541	Initial Year Costs:		30,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
16,246,080	16,776,541						

Project Map



Funding Strategy

Gas Taxes
Impact Fees
2004 Transportation Bonds

Means of Financing

Funding Source	Amount
All Prior Funding	16,776,541
Total Funding:	16,776,541

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - US 41 - 15th St E
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6001060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 44th Ave E - US 41-15th St E, Bradenton

Description and Scope

Upgrade existing roadway to a three-lane roadway from US 41 to 15th Street East.

Rationale

Expand service to provide a future east/west thoroughfare to support increased capacity and to relieve travel demands on SR 70 and SR 64.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/01	03/13	1,462,059	Personal:		
Land:	10/09	09/19	1,142,783	Non-Personal:	FY2020	21,500
Construction:	04/13	12/17	8,130,807	Operating Capital:		
Equipment:				Operating Total:		21,500
Project Mgt.:	10/01	12/19	730,563	Revenue:		21,500
				Net:		21,500
Total Budgetary Cost Estimate			11,466,212	Initial Year Costs:		21,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
10,205,146	11,466,212						

Project Map



Funding Strategy

Gas Taxes
 2004 Transportation Bonds
 Impact Fees
 Federal / State Revenues and Grants

Means of Financing

Funding Source	Amount
All Prior Funding	11,466,212
Total Funding:	11,466,212

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E- 15th St E - 19th St Ct E
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6045661 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 44th Ave E - 15th St E - 19th St Ct E, Bradenton

Description and Scope

Construction of a four lane divided roadway with bike lanes, sidewalks and street lights.

Rationale

To provide a future east/west thoroughfare to support anticipated increase in capacity and to relieve demands on SR 70 and SR 64. This project opens up access from 15th Street East into the Manasota Industrial Park to 19th Street Court East, and creates a crossing over the CSX railroad.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/01	12/13	325,000	Personal:		
Land:	10/10	12/17	2,014,896	Non-Personal:	FY2020	7,000
Construction:	04/13	09/18	5,454,438	Operating Capital:		
Equipment:				Operating Total:		7,000
Project Mgt.:	11/01	09/18	513,547	Revenue:		7,000
				Net:		7,000
Total Budgetary Cost Estimate			8,307,881	Initial Year Costs:		7,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
7,277,207	8,307,881						

Project Map



Funding Strategy

2004 Transportation Bonds
 Debt Proceeds
 Gas Taxes
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	8,307,881
Total Funding:	8,307,881

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 45th St E - 44th Ave E - SR 70
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6025662 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 45th St E, Bradenton

Description and Scope

Construction to upgrade approximately two miles of an existing two-lane roadway to a four-lane roadway. Includes grassed medians, additional turn lanes, sidewalks, bike lanes, bridge widening over gap creek, roadway lighting, and signalization at 44th Avenue East and 45th Street East.

Rationale

Expand service to provide an enhanced connection from 44th Avenue East to SR 70.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	12/16		Personal:		
Land:	07/14	08/16	560,000	Non-Personal:	FY2022	21,000
Construction:	01/17	12/20	15,648,516	Operating Capital:		
Equipment:				Operating Total:		21,000
Project Mgt.:	10/12	12/20	62,462	Revenue:		
				Net:		21,000
Total Budgetary Cost Estimate			16,270,978	Initial Year Costs:		21,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,305,670	16,270,978						

Project Map



Funding Strategy

Debt Proceeds
 Gas Taxes
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	16,270,978
Total Funding:	16,270,978

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 53rd Ave W - 43rd St W - 75th St W
Department: Public Works
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6082960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 53rd Ave W, Bradenton

Description and Scope

Widen existing two lane roadway segment to four lanes and provide lighting.

Rationale

Expand service to enhance traffic flow on 53rd Avenue West and relieve traffic on Cortez Road.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/12	06/14	340,000	Personal:		
Land:	04/12	07/15		Non-Personal:	FY2020	30,000
Construction:	07/14	06/18	6,850,224	Operating Capital:		
Equipment:				Operating Total:		30,000
Project Mgt.:	01/12	06/18	20,624	Revenue:		
				Net:		30,000
Total Budgetary Cost Estimate			7,210,848	Initial Year Costs:		30,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
6,501,867	7,210,848						

Project Map



Funding Strategy

Impact Fees
Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	7,210,848
Total Funding:	7,210,848

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 67th Ave E - 18th St E Railroad Improvements
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6092960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 67th Ave E -18th St E, Bradenton

Description and Scope

This project covers the design, permitting and construction of a replacement railroad crossing surface for 67th Avenue East.

Rationale

The roadway railroad crossing has deteriorated and rehabilitation and upgrade to the existing facility is required to facilitate crossing safety. The crossing will be replaced with a concrete wearing surface with an estimated life of 50 years.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/17	12/17	20,000
Land:			
Construction:	01/18	12/18	200,000
Equipment:			
Project Mgt.:	10/17	12/18	
Total Budgetary Cost Estimate			220,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	220,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	220,000
Total Funding:	220,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th St E - 53rd Ave E - 57th Ave E
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6040460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 9th St E - 53rd Ave E - 57th Ave E, Bradenton

Description and Scope

Expand service through the upgrade of existing two lane roadway to a new four lane divided roadway facility with sidewalks and streetlights.

Rationale

Due to the level of service failure, a new four lane roadway is needed to accommodate traffic and safety requirements.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/04	11/07	102,750	Personal:		
Land:	11/07	09/18	4,912,228	Non-Personal:	FY2020	2,500
Construction:	07/12	12/17	2,492,333	Operating Capital:		
Equipment:				Operating Total:		2,500
Project Mgt.:	10/04	12/18	360,948	Revenue:		2,500
				Net:		2,500
Total Budgetary Cost Estimate			7,868,259	Initial Year Costs:		2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
7,528,148	7,868,259						

Project Map



Funding Strategy

Gas Taxes
 2004 Transportation Bonds
 Impact Fees
 Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	7,868,259
Total Funding:	7,868,259

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Ancient Oaks Subdivision
Department: Public Works Projects
Project Mgr: Brian Martineau
Infra.Sales Tax:
Project #: 6053260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Ancient Oaks Subdivision, Parrish

Description and Scope

Rebase and resurface the Ancient Oaks subdivision. This should not require additional drainage structures, but will require underdrains to be installed and existing structures modified.

Rationale

There is base failure throughout the subdivision, so general resurfacing will not be sufficient. Asphalt will be removed and the base will be replaced.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	02/18	20,000	Personal:		
Land:				Non-Personal:	FY2020	500
Construction:	03/17	12/18	824,000	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/14	12/18		Revenue:		
				Net:		500
Total Budgetary Cost Estimate			844,000	Initial Year Costs:		500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	844,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	844,000
Total Funding:	844,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6084560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 Ellenton Gillette Rd, Palmetto

Description and Scope

Roadway functional improvements to include widening of existing roadway to 24', roadside ditch piping, and shoulder enhancement where necessary. Incorporate ATMS and signal upgrades at Moccasin Wallow Road and 17th Street. The project will replace existing water main located under existing pavement with new 12" PVC water main located outside of pavement along with hydrants and services.

Rationale

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	01/16		Personal:		
Land:	01/15	12/18		Non-Personal:	FY2021	12,500
Construction:	07/16	12/20	7,075,000	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	10/12	12/20		Revenue:		
				Net:		12,500
Total Budgetary Cost Estimate			7,075,000	Initial Year Costs:		12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,156,525	7,075,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	7,075,000
Total Funding:	7,075,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Ellenton Gillette at 69th St
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6084061 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Ellenton Gillette Rd - 69th St, Palmetto

Description and Scope

Construct north, east and south bound left turn lanes and a northbound right turn lane at the intersection of Ellenton Gillette Road and 69th Street.

Rationale

Overall project is expected to improve capacity and operational efficiency of existing signalized intersection.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2020	500
Construction:	10/16	12/18	300,000	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/16	12/18		Revenue:		500
Total Budgetary Cost Estimate			300,000	Initial Year Costs:		500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
40,595	300,000						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	300,000
Total Funding:	300,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Road - US 301 - 69th Street East - North/South Phase
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Road - US 301 - 69th St E, Parrish

Description and Scope

Roadway functional improvements to include widening to 24', roadside ditch piping, and shoulder enhancement where necessary.

Rationale

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/11	01/18	502,000	Personal:		
Land:	01/17	01/18	275,000	Non-Personal:	FY2020	11,000
Construction:	02/18	09/20	3,100,000	Operating Capital:		
Equipment:				Operating Total:		11,000
Project Mgt.:	10/11	09/20	23,000	Revenue:		
				Net:		11,000
Total Budgetary Cost Estimate			3,900,000	Initial Year Costs:		11,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
460,910	3,900,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	3,900,000
Total Funding:	3,900,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer / Upper Manatee River Rd - Bridge
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6035560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Upper Manatee River Rd - River Crossing - Ft. Hamer Road, Bradenton

Description and Scope

Design, permitting, land acquisition, and construction of a two lane bridge facility and connector roadways.

Rationale

To accommodate future growth and traffic capacity needs in the eastern area of the county. Will also enhance emergency services response, both north and south, depending upon resource availability. The project, when complete, will provide a parallel reliever roadway for I-75. The bridge will also enhance the ability of area residents to evacuate (north and south depending on storm track).

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/02	07/13	7,436,500	Personal:	FY2020	12,500
Land:	07/10	06/14	2,214,949	Non-Personal:		
Construction:	10/14	12/18	22,979,156	Operating Capital:		
Equipment:	07/14	03/17		Operating Total:		12,500
Project Mgt.:	10/02	12/18	131,692	Revenue:		12,500
Total Budgetary Cost Estimate			32,762,297	Net:		12,500
				Initial Year Costs:		12,500

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
31,036,427	32,762,297						

Project Map



Funding Strategy	
2004 Transportation Bonds	
Impact Fees	

Means of Financing	
Funding Source	Amount
All Prior Funding	32,762,297
Total Funding:	32,762,297

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer Rd - US 301 to Future Fort Hamer Bridge
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6054764 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Fort Hamer Rd, Parrish

Description and Scope

Roadway functional improvements to include widening of existing roadway to 24', roadside ditch piping, and shoulder enhancement where necessary, and in-fill of existing sidewalks. Construct traffic signals with mast arm supports, ADA compliant curb ramps at the intersections of Fort Hamer Road & Mulholland Road and Fort Hamer Road & Golf Course Road. Project will add the necessary Intelligent Transportation System components to the signals.

Rationale

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/11	06/14	115,000
Land:			
Construction:	10/14	12/17	8,441,289
Equipment:			
Project Mgt.:	10/11	12/18	78,500
Total Budgetary Cost Estimate			8,634,789

Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2020	14,000
Operating Capital:		
Operating Total:		14,000
Revenue:		
Net:		14,000
Initial Year Costs:		14,000

Funding Strategy

Gas Taxes
2004 Transportation Bonds

Means of Financing

Funding Source	Amount
All Prior Funding	8,634,789
Total Funding:	8,634,789

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
6,844,804	8,634,789						

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Greenbrook Underdrain Replacement
Department: Public Works Projects
Project Mgr: Brian Martineau
Infra.Sales Tax:
Project #: 6036360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Greenbrook Boulevard, Bradenton

Description and Scope

The Greenbrook neighborhoods of the Ravines and the Preserve are located on the south side of Greenbrook Blvd, east of Lorraine Road. These two neighborhoods have subdrains to facilitate the drainage of groundwater away from the road base. The subdrain limits the volume of ground water wicking into the base and potentially damaging the base and road surface. In both neighborhoods, the subdrain is failing, causing damage to residential driveways, sidewalks, and the road shoulder. Additionally, the subdrain is not functioning as designed or intended, potentially allowing groundwater to move into the road base. The effected area includes over two miles of county owned and maintained roadway and approximately 300 single family homes.

Rationale

Manatee County Public Works has repaired numerous areas in these neighborhoods with spot repairs as necessary, which is labor intensive and inefficient. The project is intended to address the problem as a single repair project and remedy the deficiencies in one season with this project. This will provide relief to the maintenance staff as well as residents who continue to have settlement issues in their front yards and driveways.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	09/17	15,000	Personal:		
Land:				Non-Personal:	FY2020	500
Construction:	10/17	12/18	202,340	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/15	12/18		Revenue:		500
Total Budgetary Cost Estimate			217,340	Initial Year Costs:		500

Funding Strategy

Gas Taxes

Means of Financing	
Funding Source	Amount
All Prior Funding	217,340
Total Funding:	217,340

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
217,340	217,340						

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lakewood Ranch Bld Re-Base
Department: Public Works Projects
Project Mgr: Brian Martineau
Infra.Sales Tax:
Project #: 6049960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Blvd, Bradenton

Description and Scope

Rebase large section of Lakewood Ranch Boulevard between SR64 and SR70. This area was constructed in phases where the outside two lanes were first constructed more than 15 years ago and the inside two lanes five years ago. The original two lanes are showing significant base failures in the asphalt. Simple resurfacing will not work because the failure areas will reflect through and return in a short period of time. These areas requires significant over excavation to remove the base and possibly sub-base material and replace with suitable material. This level of work is beyond typical scale of standard maintenance resurfacing. The final step will be to resurface the entire roadway to unify the age and structural integrity and preserve the investment of the base repairs.

Rationale

Lakewood Ranch Boulevard was constructed in two phases and the road is not wearing consistently. This project will unify the age and structural integrity and preserve the investment of the base repairs.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	01/17	10,000	Personal:		
Land:				Non-Personal:		
Construction:	02/17	12/18	1,320,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/18				
Total Budgetary Cost Estimate			1,330,000			

Funding Strategy
Gas Taxes

Means of Financing	
Funding Source	Amount
All Prior Funding	1,330,000
Total Funding:	1,330,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
101	1,330,000						

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Land Acquisition - Countywide
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6053913 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Land acquisition to support future roadway improvements.

Rationale

To support future roadway improvements proposed in the Manatee County Comprehensive Plan. Land purchases will be made in advance of design and construction of specific identified project segments and to coordinate cost effective purchase of right of way as properties become available for sale.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/07	09/22	581,501	Personal:		
Land:	06/07	09/22	537,552	Non-Personal:		
Construction:	06/07	09/22		Operating Capital:		
Equipment:		09/22		Operating Total:		
Project Mgt.:	06/07	09/22	50,090			
Total Budgetary Cost Estimate			1,169,143			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
679,811	1,169,143						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,169,143
Total Funding:	1,169,143

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Port Harbour Pkwy Extension
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6076660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Port Harbour Pkwy-Upper Manatee River Rd, Bradenton

Description and Scope

Construction of Port Harbour Parkway from its current terminus to Upper Manatee River Road.

Rationale

Construction of the extension will provide road improvements that will satisfy transportation concurrency requirements for future growth.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/19	09/21	2,299,202	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	09/21				
Total Budgetary Cost Estimate			2,299,202			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
888,347	2,299,202						

Project Map



Funding Strategy

Developer Bonds

Means of Financing

Funding Source	Amount
All Prior Funding	2,299,202
Total Funding:	2,299,202

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Regional Traffic Management Center (RTMC) Website
Department: Public Works
Project Mgr: Brian Martineau
Infra.Sales Tax:
Project #: 6086361 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

The scope consists of implementing a comprehensive website for aggregation and seamless dissemination of traveler information such as travel time, congestion, traffic incidents, Dynamic Message Signs (DMS) messages and live video streams from the Closed-Circuit Television(CCTV) cameras. The scope also includes, but not limited to, purchasing video distribution server, web server, website domain name registration and website design. The website shall be effectively and efficiently integrated with all of the current RTMC systems.

Rationale

The traveler information website will increase citizen and visitor awareness of traffic conditions and allow travelers to plan their travel routes, avoid congestion and traffic incidents. This project is entirely funded by the Florida Department of Transportation(FDOT), for a total amount of \$300,000, through a Local Agency Program(LAP) Agreement between Manatee County and the FDOT, approved by BCC on 6/7/16.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	12/18	300,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/18				
Total Budgetary Cost Estimate			300,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
151,882	300,000						

Project Map



Funding Strategy
FTA (Florida Transit Authority) Capital Grant

Means of Financing	
Funding Source	Amount
All Prior Funding	300,000
Total Funding:	300,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Rye Rd - SR 64 - Upper Manatee River Rd
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6086160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Rye Rd, Bradenton

Description and Scope

Roadway functional improvements to include widening of existing roadway to 24', adding a turn lane at Water Line Service road, roadside ditch piping, and shoulder enhancement where necessary. In addition, the existing force main will be upsized to accommodate expected capacity.

Rationale

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	01/18	14,000	Personal:		
Land:				Non-Personal:	FY2020	2,500
Construction:	05/17	12/20	5,261,795	Operating Capital:		
Equipment:				Operating Total:		2,500
Project Mgt.:	10/13	12/20		Revenue:		
				Net:		2,500
Total Budgetary Cost Estimate			5,275,795	Initial Year Costs:		2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
583,492	5,275,795						

Project Map



Funding Strategy

Gas Taxes
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	5,275,795
Total Funding:	5,275,795

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: SR 70 @ Lorraine Rd
Department: Public Works
Project Mgr: N/A
Infra.Sales Tax:
Project #: 6094860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 SR 70 @ Lorraine Rd, Bradenton

Description and Scope

Construct an exclusive southbound right turn lane and add another northbound left turn lane. Modify traffic signal infrastructure and operations to accommodate these changes.

Rationale

East County area continues to experience steady growth and is expected to continue this trend in the future. In September 2017, Lorraine road extension south of University Parkway to connect to Fruitville road was opened to public and in October 2017, Fort Hamer Bridge was opened to public. Together, these projects provided additional roadway network connectivity and mobility options to the east county residents. Due to the continuing expected growth and the recent roadway network connectivity, the intersection of SR 70 and Lorraine road is in need of additional capacity for the turning vehicles from Lorraine road on to SR 70 to improve the overall intersection operations.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/18	06/18		Personal:		
Land:				Non-Personal:		
Construction:	07/18	12/19	650,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/18	12/19				
Total Budgetary Cost Estimate			650,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		650,000					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	650,000
Gas Taxes	0
Total Funding:	650,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: SR 70 at Lockwood Ridge Rd Northbound
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6082361 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 SR 70-Lockwood Ridge Rd, Bradenton

Description and Scope

Design and construct a second northbound right turn lane. There is a reimbursement with WAWA Florida, LLC (developer).

Rationale

Achieve and maintain adopted levels of service and to accommodate the needs of new growth.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18		Personal:		
Land:				Non-Personal:	FY2022	500
Construction:	10/18	12/19	342,461	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/16	12/19	45,000	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			387,461	Initial Year Costs:		500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
384,011	387,461						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	387,461
Total Funding:	387,461

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Sunny Shores Mobile Home Park
Department: Public Works
Project Mgr: Brian Martineau
Infra.Sales Tax:
Project #: 6022960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Sunny Shores MHP, Bradenton

Description and Scope

Remove and replace the asphalt and base on the road and address the drainage in the area. This process cannot raise the existing road elevation and will be difficult with larger construction equipment due to the trailer setbacks and narrow roadways. It is intended to utilize existing base material by mixing in place, if possible.

Rationale

Roads in the subdivision are 12' to 20' wide with no defined drainage. Currently roads are repaired with patching. The roads currently hold water during rain events and roads will continue to fail.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/14	01/17	10,500	Personal:		
Land:				Non-Personal:	FY2020	12,500
Construction:	02/17	12/18	1,155,511	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	11/14	12/18		Revenue:		12,500
				Net:		
Total Budgetary Cost Estimate			1,166,011	Initial Year Costs:		12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
859,099	1,166,011						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,166,011
Total Funding:	1,166,011

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: University Pkwy - Market St - Lakewood Ranch Blvd
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6091160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 University Pkwy - Market St - Lakewood Ranch Blvd, Bradenton

Description and Scope

To improve overall traffic capacity, turn lanes will be added at the Market Street, Town Center Parkway and Lakewood Ranch Parkway intersections with University as well as along University Parkway.

Rationale

Due to the recent and anticipated growth in the area, along with the upcoming interchange improvements the roads are expected to require capacity improvements. Additional capacity improvements will be based on the projected traffic volume.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	12/17		Personal:		
Land:				Non-Personal:		
Construction:	01/17	12/18	3,456,587	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/18				
Total Budgetary Cost Estimate			3,456,587			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
110,578	3,456,587						

Project Map



Funding Strategy

Impact Fees

Means of Financing	
Funding Source	Amount
All Prior Funding	3,456,587
Total Funding:	3,456,587

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Rd - SR 64 to Curve
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Upper Manatee River Rd, Bradenton

Description and Scope

The functional improvements to the roadway will include shoulder enhancement where necessary.

Rationale

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/11	09/14	190,000	Personal:		
Land:				Non-Personal:	FY2020	5,500
Construction:	10/14	12/18	3,311,612	Operating Capital:		
Equipment:				Operating Total:		5,500
Project Mgt.:	10/11	12/18	10,000	Revenue:		
				Net:		5,500
Total Budgetary Cost Estimate			3,511,612	Initial Year Costs:		5,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,229,678	3,511,612						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	3,511,612
Total Funding:	3,511,612

Sidewalks

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 12th St E - 57th Ave E - 61st Ave Terr E - CRA Sidewalks - Rd
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6059560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 12th St E-57th Ave E-61st Ave Terr E, Bradenton

Description and Scope

Construction of new sidewalks and to provide adequate drainage in the area.

Rationale

To upgrade neighborhoods, provide designated safe walking routes, and provide additional drainage.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/16	111,022	Personal:		
Land:				Non-Personal:		
Construction:	10/15	12/18	660,340	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/18	39,186			
Total Budgetary Cost Estimate			810,548			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
665,505	810,548						

Project Map



Funding Strategy

CRA - Community Redevelopment Funding

Means of Financing

Funding Source	Amount
All Prior Funding	810,548
Total Funding:	810,548

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Bayshore Gardens Georgia Ave Sidewalk
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6078460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Bayshore Gardens Georgia Ave, Bradenton

Description and Scope

Install sidewalks on the east side of Georgia Avenue from Bayshore Gardens Boulevard to Bay Drive.

Rationale

The SW TIF has identified this project as necessary for mobility, safety and neighborhood redevelopment purposes.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	02/17		Personal:		
Land:				Non-Personal:		
Construction:	03/17	08/17	165,050	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	08/17	2,852			
Total Budgetary Cost Estimate			167,902			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
167,902	167,902						

Project Map



Funding Strategy

SW TIF Capital Projects Fund

Means of Financing

Funding Source	Amount
All Prior Funding	167,902
Total Funding:	167,902

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Columbia Dr - Florida Blvd - Bayshore Gardens Pkwy
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400027 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Columbia Dr - Florida Blvd - Bayshore Gardens Pkwy, 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	37,350	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	196,834	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	14,816			
Total Budgetary Cost Estimate			249,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	249,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW059
Original IST Amount - \$249,000
All Prior Funding - IST \$249,000

Means of Financing

Funding Source	Amount
All Prior Funding	249,000
Total Funding:	249,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cornell Rd - Bayshore Gardens Pkwy - Case Ave
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400028 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Cornell Rd - Bayshore Gardens Pkwy - Case Ave, Bradenton

Description and Scope

Construct five foot sidewalk along both sides of street with drainage improvement to accommodate sidewalk installation.

Rationale

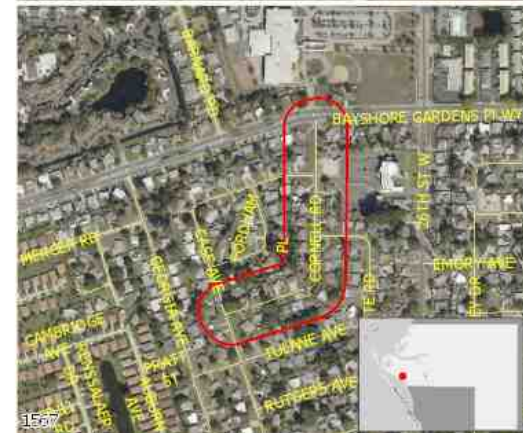
This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	15,300	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	80,631	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	6,069			
Total Budgetary Cost Estimate			102,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	102,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW060
 Original IST Amount - \$102,000
 All Prior Funding - IST \$102,000

Means of Financing

Funding Source	Amount
All Prior Funding	102,000
Total Funding:	102,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Dartmouth Dr - Harvard Ave - Bayshore Gardens Pkwy
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400029 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Dartmouth Dr - Harvard Ave - Bayshore Gardens Pkwy, Bradenton

Description and Scope

Construct five foot wide sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

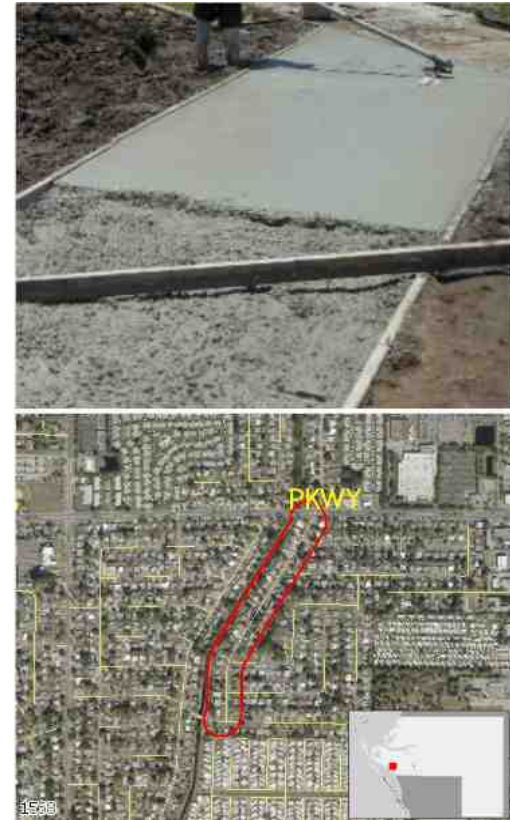
This sidewalk was a requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	23,700	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	124,899	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	9,401			
Total Budgetary Cost Estimate			158,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	158,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW061
Original IST Amount - \$158,000
All Prior Funding - IST \$158,000

Means of Financing

Funding Source	Amount
All Prior Funding	158,000
Total Funding:	158,000

FY 2019 - FY 2023

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				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	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	342,000						

Project Map



Funding Strategy	
Infrastructure Sales Tax - TRSW062	
Original IST Amount - \$209,000	
All Prior Funding - IST \$342,000	

Means of Financing	
Funding Source	Amount
All Prior Funding	342,000
Total Funding:	342,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Force Main 13A Sidewalk
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6049100 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 112 63rd Ave E - 34th St - 60th Ave W, Bradenton

Description and Scope

Design and construct sidewalk over Force Main 13A while the force main is being replaced.

Rationale

Sidewalk will be constructed while the area is disturbed for force main replacement, saving construction costs.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/16	07/16	16,238	Personal:		
Land:				Non-Personal:		
Construction:	05/16	12/19	129,150	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/16	12/19	26,932			
Total Budgetary Cost Estimate			172,320			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	172,320						

Project Map



Funding Strategy

CRA Funding

Means of Financing

Funding Source	Amount
All Prior Funding	172,320
Total Funding:	172,320

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Harvard Ave - Columbia Dr - Roslyn Ave
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400022 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Harvard Ave - Columbia Dr - Roslyn Ave, 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 safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	31,050	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	163,633	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	12,317			
Total Budgetary Cost Estimate			207,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	207,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW067
 Original IST Amount - \$207,000
 All Prior Funding - IST \$207,000

Means of Financing

Funding Source	Amount
All Prior Funding	207,000
Total Funding:	207,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Morgan Johnson Sidewalk - 44th Ave E - SR 64
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6049761 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Morgan Johnson Road/SR 64, Bradenton

Description and Scope

Construct 2,950 linear feet of sidewalk and 250 linear feet of reinforced concrete pipe from the 1500 block of Morgan Johnson Road northward to SR 64.

Rationale

Provide new sidewalk to upgrade neighborhood and provide safe walking routes. Neighborhoods need updating and upgrading to conditions being required in new developments.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/11	06/13		Personal:		
Land:	07/11	12/18	175,000	Non-Personal:		
Construction:	06/15	12/17	630,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/11	12/18	25,000			
Total Budgetary Cost Estimate			830,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
508,317	830,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	830,000
Total Funding:	830,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Roslyn Ave - Dartmouth Dr - Bayshore Gardens Pkwy
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400023 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Roslyn Ave - Dartmouth Dr - Bayshore Gardens Pkwy, 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 safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	22,950	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	120,946	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	9,104			
Total Budgetary Cost Estimate			153,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	153,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW072
 Original IST Amount - \$153,000
 All Prior Funding - IST \$153,000

Means of Financing

Funding Source	Amount
All Prior Funding	153,000
Total Funding:	153,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Rowlett Elementary School Sidewalks
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6044160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 3500 9th St E, Bradenton

Description and Scope

Install sidewalk along south side of 30th Avenue East from 9th Street East and provide drainage improvements.

Rationale

Provide safe pedestrian access to Rowlett Elementary School, as requested by the Manatee County School Board.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/10	03/17	111,304	Personal:		
Land:	04/15	03/17	455,415	Non-Personal:		
Construction:	01/18	12/18	1,465,332	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/01	12/18	109,390			
Total Budgetary Cost Estimate			2,141,441			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,984,467	2,141,441						

Project Map



Funding Strategy

Gas Taxes
2004 Transportation Bonds

Means of Financing

Funding Source	Amount
All Prior Funding	2,141,441
Total Funding:	2,141,441

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Stanford Ave - 26th St W - Columbia Dr
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400024 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Stanford Ave - 26th St W - Columbia Dr, Bradenton

Description and Scope

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

Rationale

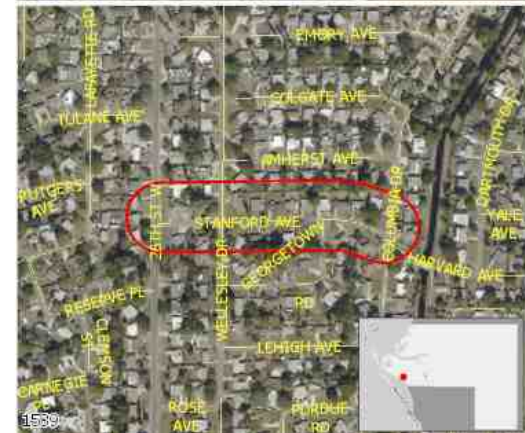
Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	10,800	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	56,916	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	4,284			
Total Budgetary Cost Estimate			72,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	72,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW076
 Original IST Amount - \$72,000
 All Prior Funding - IST \$72,000

Means of Financing

Funding Source	Amount
All Prior Funding	72,000
Total Funding:	72,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Tulane Ave - Georgia Ave - 26th St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400025 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Tulane Ave - Georgia Ave - 26th St W, Brandon

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	13,200	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	69,564	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	5,236			
Total Budgetary Cost Estimate			88,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	88,000						

Project Map

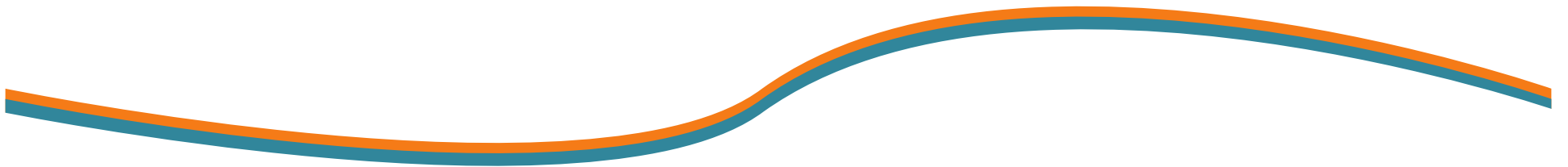


Funding Strategy

Infrastructure Sales Tax - TRSW077
 Original IST Amount - \$88,000
 All Prior Funding - IST \$88,000

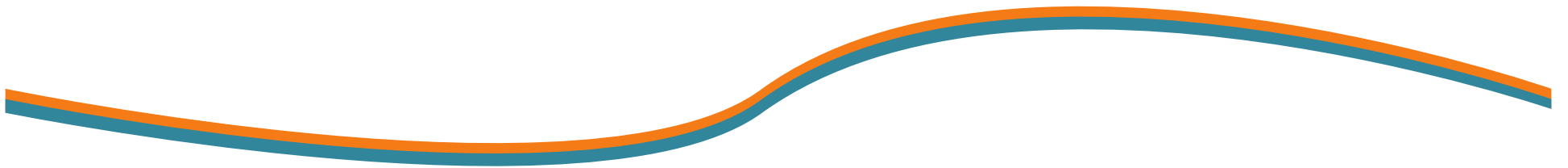
Means of Financing

Funding Source	Amount
All Prior Funding	88,000
Total Funding:	88,000





Enterprise Projects



Potable Water

Potable Water									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	36,597,747	81,854,195							81,854,195
Rates									
Total Source of Funds	36,597,747	81,854,195							81,854,195
Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Potable Water Distribution	703,188	7,938,849							7,938,849
Potable Water Renewal/Replacement	8,307,778	15,785,876							15,785,876
Potable Water Transportation Related	2,696,231	4,958,030							4,958,030
Potable Water Treatment	24,890,550	53,171,440							53,171,440
Total Use of Funds	36,597,747	81,854,195							81,854,195

Manatee County Government
Capital Improvement Program

Potable Water				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Potable Water Distribution													
Project#	IST MS	Status	Project										
1	6077970	Existing	63rd St E Loop - Braden River Rd	340,181	363,000	2012							363,000
2	6088770	Existing	Country Club Heights - Water	91,829	1,701,118	2014							1,701,118
3	6028271	Existing	Erie Rd Major Water Main	23,994	3,765,600	2014							3,765,600
4	6046270	Existing	Mulholland Rd Utility Extension	241,414	1,772,000	2014							1,772,000
5	6094570	Existing	Polo Run, Phase 1A & 1B Subdivision		107,131	2018							107,131
6	6035171	Existing	US 301 at Ellenton Gillette Rd	5,770	230,000	2014							230,000
Subtotal				703,188	7,938,849								7,938,849
Potable Water Renewal/Replacement													
Project#	IST MS	Status	Project										
7	6067370	Existing	Canal Rd Water Main Replacement	2,392,009	2,630,000	2014							2,630,000
8	6092370	Existing	DeSoto Memorial Highway	20,364	307,940	2019							307,940
9	6019208	Existing	Distribution Building / Annex Rehab (66th St Complex)	2,459,592	2,555,848	2012							2,555,848
11	6088970	Existing	Flamingo Cay Water Main Replacement	90,142	3,230,717	2014							3,230,717
12	6092270	Existing	Franklin Ave & US 301 N Loop		423,960	2018							423,960
14	6074870	Existing	Pic Town Estates - Water Phase I	2,848,076	2,899,951	2009							2,899,951
16	6089000	Existing	Utilities Maintenance Management System Replacement	404,269	3,000,000	2017							3,000,000
17	6089170	Existing	Willow Woods and Lakes Estates Water Main Upgrade	93,326	737,460	2014							737,460
Subtotal				8,307,778	15,785,876								15,785,876

Manatee County Government
Capital Improvement Program

Potable Water				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Potable Water Transportation Related													
Project#	IST MS	Status	Project										
18	6059570	Existing	12th Street E - 57th Ave E - 61st Ave Ter E - Potable Water	43,151	95,000	2017							95,000
19	6071170	Existing	44th Ave E - 30th St E - 45th St E - Water	964,734	1,402,079	2010							1,402,079
20	6045671	Existing	44th Avenue East - 19th Street Court East - 30th Street East - Water	429,932	429,932	2002							429,932
21	6025672	Existing	45th Street East - 44th Avenue East - SR 70 - Water	66,520	965,000	2013							965,000
22	6082970	Existing	53rd Ave W - 43rd St W - 75th St W - Water	561,477	640,000	2015							640,000
23	6084570	Existing	Ellenton Gillette - US 301 - Moccasin Wallow Water	8,047	390,000	2014							390,000
24	6084071	Existing	Ellenton Gillette @ 69th St - Water	4,220	11,000	2017							11,000
25	6082870	Existing	Erie Rd - 69th St E - US 301 - E/W Phase - Utility Relocations	8,123	213,000	2016							213,000
26	6044170	Existing	Rowlett Sidewalk Ph VII - Potable Water	7,384	61,300	2017							61,300
27	6053671	Existing	SR 70-I-75 Interchange Water Main & Facility Relocations	46,472	71,000	2016							71,000
28	6044670	Existing	Tallevast Rd Sidewalk - Utility Relocation	20,453	20,454	2016							20,454
29	6085470	Existing	US 301/CR 675 to Moccasin Wallow Rd - Water	535,718	659,265	2011							659,265
Subtotal				2,696,231	4,958,030								4,958,030
Potable Water Treatment													
Project#	IST MS	Status	Project										
30	6050470	Existing	Lake Manatee Ultra Filtration Membrane Process Upgrade	5,157,615	26,033,940	2006							26,033,940
31	6042370	Existing	SCADA Replacement	210,876	2,737,500	2019							2,737,500
32	6085870	Existing	Water Treatment Plant Biological Treatment Unit	19,522,059	24,400,000	2014							24,400,000
Subtotal				24,890,550	53,171,440								53,171,440

Distribution

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: 63rd St E Loop - Braden River Rd
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6077970 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Braden River Rd - SR 70 - 61st St E, Bradenton

Description and Scope

Installation of new 12 inch ductile iron pipe (DIP) water main to complete a looped system on 63rd Street East - Braden River Road from SR 70 to 61st Street East including part of 60th Street East.

Rationale

Install hydrants, services and valves to county and Ten State Standards.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	06/16	52,000	Personal:		
Land:				Non-Personal:		
Construction:	04/17	12/18	311,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/18				
Total Budgetary Cost Estimate			363,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
340,181	363,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	363,000
Total Funding:	363,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Country Club Heights - Water
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6088770 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 43rd St W-13th Ave-17th Ave West, Bradenton

Description and Scope

Complete a looped system with 6,100 feet of six inch water main. Hydrants, services and valves will be installed to county and Ten State Standards.

Rationale

To provide fire protection and increase water quality to Country Club Heights.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	02/18	127,400	Personal:		
Land:				Non-Personal:		
Construction:	06/18	12/20	1,427,248	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/20	146,470			
Total Budgetary Cost Estimate			1,701,118			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
91,829	1,701,118						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,701,118
Total Funding:	1,701,118

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Erie Rd Major Water Main
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6028271 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd-Harrison Ranch Blvd-St. Mary's Mission, Parrish

Description and Scope

This project needs approximately 12,000 feet of 24 inch ductile iron pipe water main. Fire hydrants will be installed every 800 feet and in-line valves every 1,600 feet. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

Complete a major looped system for Erie Road and Copperstone Phase One.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	09/16	492,000	Personal:		
Land:				Non-Personal:		
Construction:	10/17	06/21	2,976,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	06/21	297,600			
Total Budgetary Cost Estimate			3,765,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
23,994	3,765,600						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,765,600
Total Funding:	3,765,600

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Mulholland Rd Utility Extension
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6046270 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Between Twin Rivers Terr & 22nd Ct E, Parrish

Description and Scope

Complete a looped system with approximately 3,800 feet of ten inch water main by connecting existing utilities from River Plantation Phase II to Twin River Phase III. Hydrants and valves will be installed to County and Ten State Standards.

Rationale

Project was identified in the Water Distribution Master Plan and is required to maintain water quality.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/16	06/16	93,000	Personal:		
Land:	10/15	09/17		Non-Personal:		
Construction:	01/18	12/19	1,454,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/16	12/19	225,000			
Total Budgetary Cost Estimate			1,772,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
241,414	1,772,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	1,772,000
Total Funding:	1,772,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Polo Run, Phase 1A & 1B Subdivision
Department: Public Works
Project Mgr:
Infra.Sales Tax:
Project #: 6094570 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 Polo Run Subdivision, Lakewood Ranch

Description and Scope

Construction of approximately 140 linear feet of eight feet PVC Water main, approximately 150 linear feet of eight feet High Density Polyethylene (HDPE) directional bore water main and 12 feet casing, and installation of three fire hydrants along State Road 70 between Post Boulevard and Del Webb Boulevard.

Rationale

Enhance the water system by connecting a dead end line of the proposed project to an existing dead end line in the county system across SR 70 to create a loop and secondary feeds to each.



Schedule of Activities

Activity	Start	End	Amount
Design:	02/18	03/18	
Land:			
Construction:	04/18	12/18	107,131
Equipment:			
Project Mgt.:	02/18	12/18	
Total Budgetary Cost Estimate			107,131

Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	107,131						

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	107,131
Total Funding:	107,131

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: US 301 at Ellenton Gillette Rd
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6035171 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 US 301-Ellenton Gillette Rd, Ellenton

Description and Scope

Replace existing water line as part of the existing CIP project - US 301 at Ellenton Gillette Road Intersection Improvements.

Rationale

The water line under the roadway is close to the end of its useful life and in need of replacement. The replacement will coincide with roadway construction.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/10	09/14		Personal:		
Land:				Non-Personal:		
Construction:	06/18	12/19	230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/10	12/19				
Total Budgetary Cost Estimate			230,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,770	230,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	230,000
Total Funding:	230,000

Renewal/Replacement

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Canal Rd Water Main Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6067370 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 Canal Rd-Mendoza-US 41, Palmetto

Description and Scope

Replace approximately 6,800 feet of existing 16 inch poly vinyl chloride (PVC) with 16 inch ductile iron pipe water main.

Rationale

The current PVC lines have had excessive failures. Hydrant, services and valves will be installed to County and Ten State Standards.



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/14	12/15	244,000
Land:			
Construction:	04/16	12/18	2,386,000
Equipment:			
Project Mgt.:	10/14	12/18	

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

Total Budgetary Cost Estimate 2,630,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,392,009	2,630,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,630,000
Total Funding:	2,630,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: DeSoto Memorial Highway
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092370 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 75th St NW-79th St NW-83rd St NW, Bradenton

Description and Scope

Replace approximately 2,000 feet of six inch water main, with three fire hydrants, five gate valves, and 11 replaced services. All items installed to County and Ten State Standards.

Rationale

The water main is at the end of its useful life and in need of replacement. This will increase the water quality and fire protection.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/18	
Land:			
Construction:	03/19	12/19	307,940
Equipment:			
Project Mgt.:	10/17	12/19	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 307,940

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
20,364	307,940						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	307,940
Total Funding:	307,940

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Distribution Building / Annex Rehab (66th St Complex)
Department: Public Works Projects
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6019208 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 66th St W, Bradenton

Description and Scope

Construction of a new 6,400 square foot building to include a training room.

Rationale

The new 6,400 square foot building will replace two existing building locations currently used by the Utility Sewer Collections and Maintenance and Field Forces sections. No Southwest Florida Water Management District issues are anticipated, as the county will be matching the existing square feet for previous versus impervious surface.



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/12	09/13	
Land:			
Construction:	10/13	12/18	2,555,848
Equipment:			
Project Mgt.:	10/12	12/18	
Total Budgetary Cost Estimate			2,555,848

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

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,459,592	2,555,848						

Means of Financing

Funding Source	Amount
All Prior Funding	2,555,848
Total Funding:	2,555,848

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Flamingo Cay Water Main Replacement
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6088970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Manatee Ave & Flamingo Cay Dr W, Bradenton

Description and Scope

Construction of six and eight inch water mains to replace the two, three, four, and six inch water mains that are currently asbestos cement or galvanized iron. This includes approximately 10,000 feet of water main, fire hydrants, gate valves and services. Hydrants, services and valves will be installed to county and Ten State Standards.

Rationale

This upgrade would provide fire protection and increased water pressure to the development.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/16	06/18	247,375
Land:			
Construction:	10/18	07/20	2,473,750
Equipment:			
Project Mgt.:	10/16	07/20	509,592
Total Budgetary Cost Estimate			3,230,717

Operating Budget Impacts

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

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	3,230,717 0
Total Funding:	3,230,717

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
90,142	3,230,717						

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Franklin Ave & US 301 N Loop
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092270 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 Franklin Ave & US 301 N, Ellenton

Description and Scope

Install approximately 2,400 linear feet of six inch water main to complete a "looped" system, and 400 feet of two inch water main to remove off of private property. All items done to county and Ten State Standards.

Rationale

Increased water quality and fire protection.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/18		Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	423,960	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19				
Total Budgetary Cost Estimate			423,960			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	423,960						

Means of Financing

Funding Source	Amount
All Prior Funding	423,960
Total Funding:	423,960

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Pic Town Estates - Water Phase I
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6074870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 Orlando Ave-52nd Ave W-9th St W-14th St W, Bradenton

Description and Scope

Design and construction of 8,200 linear feet of six inch and 3,650 linear feet of eight inch water mains to replace existing water mains.

Rationale

Current potable water system is deteriorated, under sized and has inadequate fire protection and is located within an existing easement where maintenance accessibility is limited.



Schedule of Activities

Activity	Start	End	Amount
Design:	03/09	07/18	610,000
Land:	03/09	09/18	
Construction:	10/18	06/19	2,163,580
Equipment:			
Project Mgt.:	03/09	06/19	126,371

Operating Budget Impacts

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

Total Budgetary Cost Estimate 2,899,951

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,848,076	2,899,951						

Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,899,951
Total Funding:	2,899,951

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Utilities Maintenance Management System Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6089000 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

Countywide 4410 66th St. W, Bradenton

Description and Scope

Replace current computerized maintenance management system.

Rationale

The current work order and inventory management system was developed in-house more than ten years ago and is in need of replacement. A new software package will provide a more comprehensive system with additional functionality, including maintenance management, asset inventory & management, work orders, service requests, parts & material inventory, and work planning/scheduling.



Schedule of Activities

Activity	Start	End	Amount
Design:	01/16	06/17	
Land:			
Construction:	06/17	12/19	3,000,000
Equipment:			
Project Mgt.:	01/16	12/19	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 3,000,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
404,269	3,000,000						

Funding Strategy

Utility Rates

Means of Financing

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

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Willow Woods and Lakes Estates Water Main Upgrade
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6089170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 21st Ave W-26th Ave W-43rd St W-51st St W, Bradenton

Description and Scope

Upgrade water main with a looped system and inline isolation valves to the adjacent streets for a total of approximately 4,700 feet of six inch water main, valves and fire hydrants. Hydrants and valves will be installed to county and Ten State Standards.

Rationale

The inline valves at the identified locations will allow isolation of problem areas and affect a smaller number of customers in the event of maintenance or main breaks. These inline valves are to be installed on existing six inch mains that tie into a 16 inch main.



Schedule of Activities

Activity	Start	End	Amount
Design:	02/17	03/18	96,400
Land:			
Construction:	06/18	06/19	530,200
Equipment:			
Project Mgt.:	02/17	06/19	110,860
Total Budgetary Cost Estimate			737,460

Operating Budget Impacts

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

Funding Strategy

Utility Rates

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
93,326	737,460						

Means of Financing

Funding Source	Amount
All Prior Funding	737,460
Total Funding:	737,460

Transportation Related

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 12th Street E - 57th Ave E - 61st Ave Ter E - Potable Water
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6059570 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 12th St E - 57th Ave E - 61st Ave Terr E, Bradenton

Description and Scope

Relocate water lines as part of the transportation project.

Rationale

Water lines must be relocated due to transportation projects.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	12/18		Personal:		
Land:				Non-Personal:		
Construction:	01/17	12/18	95,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/18				
Total Budgetary Cost Estimate			95,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
43,151	95,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	95,000
Total Funding:	95,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Ave E - 30th St E - 45th St E - Water
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6071170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 44th Ave E-30th St E-45th St E, Bradenton

Description and Scope

Relocation and upgrade of existing water lines as part of construction of a four lane roadway to provide a future east to west thoroughfare.

Rationale

To relocate and upgrade existing water lines as part of roadway enhancement project.



Schedule of Activities

Activity	Start	End	Amount
Design:	01/09	09/12	49,579
Land:			
Construction:	03/15	12/18	1,350,000
Equipment:			
Project Mgt.:	01/09	12/18	2,500

Operating Budget Impacts

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

Total Budgetary Cost Estimate 1,402,079

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
964,734	1,402,079						

Funding Strategy

Utility Rates
 Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	1,402,079
Total Funding:	1,402,079

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Avenue East - 19th Street Court East - 30th Street East - Water
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6045671 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 44th Ave E-19th St Ct E-30th St E, Bradenton

Description and Scope

Relocation and upgrade of existing water lines as part of construction of a four lane roadway to provide a future east to west thoroughfare.

Rationale

To relocate and upgrade existing water lines as part of roadway enhancement project.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/02	12/13		Personal:		
Land:	01/13	09/13		Non-Personal:		
Construction:	03/15	12/18	414,542	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/02	12/18	15,390			
Total Budgetary Cost Estimate			429,932			

Funding Strategy

Debt Proceeds

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
429,932	429,932						

Means of Financing

Funding Source	Amount
All Prior Funding	429,932
Total Funding:	429,932

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 45th Street East - 44th Avenue East - SR 70 - Water
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6025672 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 45th St E-44th Ave E-SR 70, Bradenton

Description and Scope

Relocation and upgrade of existing water lines as part of roadway enhancement.

Rationale

The existing water lines will be relocated and upgraded as part of roadway enhancement project.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/12	12/16	100,000
Land:			
Construction:	02/18	12/19	865,000
Equipment:			
Project Mgt.:	10/12	12/19	
Total Budgetary Cost Estimate			965,000

Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
66,520	965,000						

Funding Strategy

Debt
Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	965,000
Total Funding:	965,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 53rd Ave W - 43rd St W - 75th St W - Water
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6082970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 53rd Ave W-43rd St W-75th St W, Bradenton

Description and Scope

Relocation and upgrade of existing water lines as part of construction of a four lane roadway to provide a future east-west thoroughfare.

Rationale

Relocate and upgrade existing water lines as part of the roadway enhancement program.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/12	06/14	
Land:			
Construction:	07/14	12/18	640,000
Equipment:			
Project Mgt.:	10/12	12/18	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 640,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
561,477	640,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	640,000
Total Funding:	640,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Ellenton Gillette - US 301 - Moccasin Wallow Water
Department:
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6084570 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 Ellenton Gillette-US301-Mocassin Wallow, Ellenton

Description and Scope

Replace 2,450 linear feet of 12 inch PVC pipe with 12 inch ductile iron pipe.

Rationale

Widening of existing roadway to 24 feet.



Schedule of Activities

Activity	Start	End	Amount
Design:	09/14	01/16	
Land:			
Construction:	02/18	12/20	390,000
Equipment:			
Project Mgt.:	09/14	12/20	
Total Budgetary Cost Estimate			390,000

Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
8,047	390,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	390,000
Total Funding:	390,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Ellenton Gillette @ 69th St - Water
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6084071 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 Ellenton Gillette - 69th St

Description and Scope

Relocate potable water line due to the Florida Department of Transportation (FDOT) transportation project.

Rationale

Water line must be relocated due to the Florida Department of Transportation (FDOT) transportation project.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	12/17		Personal:		
Land:				Non-Personal:		
Construction:	10/16	12/18	11,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/18				
Total Budgetary Cost Estimate			11,000			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,220	11,000						

Means of Financing

Funding Source	Amount
All Prior Funding	11,000
Total Funding:	11,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Erie Rd - 69th St E - US 301 - E/W Phase - Utility Relocations
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 Erie Rd-69th St E-US 301, Parrish

Description and Scope

Relocate water lines.

Rationale

Utility relocations due to Erie Road Transportation Project.



Schedule of Activities

Activity	Start	End	Amount
Design:	11/15	01/18	13,000
Land:			
Construction:	02/18	12/20	200,000
Equipment:			
Project Mgt.:	11/15	12/20	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 213,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
8,123	213,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	213,000
Total Funding:	213,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Rowlett Sidewalk Ph VII - Potable Water
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6044170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 Rowlett Sidewalk S side of 30th Ave from 9th St E to 15th St E, Bradenton

Description and Scope

Relocate potable water line due to sidewalk installation.

Rationale

Line must be relocated due to sidewalk improvements.



Schedule of Activities

Activity	Start	End	Amount
Design:	04/17	12/18	
Land:			
Construction:	04/17	12/18	61,300
Equipment:			
Project Mgt.:	04/17	12/18	
Total Budgetary Cost Estimate			61,300

Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
7,384	61,300						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	61,300
Total Funding:	61,300

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR 70-I-75 Interchange Water Main & Facility Relocations
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6053671 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 SR 70 - I-75 Interchange, Bradenton

Description and Scope

Relocate existing potable water mains and facilities along SR 70 at the I-75 interchange. Add 12 inch water main at Ranch Lake Boulevard for future looping of water main to improve distribution system and bypass existing private water main system. Relocations include the addition of protective concrete pads over mains, addition of split steel casings around water transmission mains, and relocation and/or extensions of water lines to right-of-way lines for future extensions.

Rationale

Utility relocations are part of the Florida Department of Transportation (FDOT) SR 70 - I-75 Interchange Improvement project.



Schedule of Activities

Activity	Start	End	Amount
Design:	04/16	12/16	
Land:			
Construction:	06/17	12/20	71,000
Equipment:			
Project Mgt.:	04/16	12/20	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 71,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
46,472	71,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	71,000
Total Funding:	71,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Tallevast Rd Sidewalk - Utility Relocation
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6044670 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 N side of Tallevast Rd from 15th St E to Post Office, Bradenton

Description and Scope

Relocate utilities as necessitated by the sidewalk project which is on the north side of Tallevast Road from 15th Street East to the Post Office.

Rationale

Utility lines need to be relocated due to the sidewalk project being completed in this area.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/15	09/16	
Land:			
Construction:	10/16	12/18	20,454
Equipment:			
Project Mgt.:	10/15	12/18	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 20,454

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
20,453	20,454						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	20,454
Total Funding:	20,454

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: US 301/CR 675 to Moccasin Wallow Rd - Water
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6085470 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 US 301-CR 675-Mocassin Wallow Rd, Parrish

Description and Scope

Relocation of existing water lines as part of an upgrade to the existing roadway to a four or six lane divided roadway with bike lanes, sidewalks and street lights.

Rationale

To relocate existing water lines as part of roadway enhancement project.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/10	06/12	60,763
Land:			
Construction:	07/14	06/18	598,502
Equipment:			
Project Mgt.:	10/10	06/18	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 659,265

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
535,718	659,265						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	659,265
Total Funding:	659,265

Treatment

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Lake Manatee Ultra Filtration Membrane Process Upgrade
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6050470 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Waterline Road, Bradenton

Description and Scope

Design and construction of the Water Treatment Plant, retrofitting the present system with an ultra filtration membrane process.

Rationale

Existing plant is 45 years old and uses old technology. New technology is needed to meet present day water quality standards. Existing filter basins are at risk for structural failure.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/06	12/18	4,468,440	Personal:		
Land:				Non-Personal:		
Construction:	08/18	12/20	21,220,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/06	12/20	345,500			
Total Budgetary Cost Estimate			26,033,940			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,157,615	26,033,940						

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	26,033,940
Total Funding:	26,033,940

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: SCADA Replacement
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6042370 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Replace existing Supervisory Control and Data Acquisition (SCADA) equipment at the Water Treatment Plant, to include hardware and software upgrades. Current equipment is more than 20 years old.

Rationale

Supervisory Control and Data Acquisition (SCADA) equipment is run by HSQ, which is a proprietary, closed platform system. This is good for security, but a replacement system is necessary for data retrieval and reporting.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	09/18	250,000	Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	2,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/19	237,500			
Total Budgetary Cost Estimate			2,737,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
210,876	2,737,500						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	2,737,500
	0
Total Funding:	2,737,500

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Water Treatment Plant Biological Treatment Unit
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6085870 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Design and construction of a raw water biological treatment unit.

Rationale

Remove the taste and odor causing compounds from surface water from Lake Manatee Water Treatment Plant. Bench and pilot scale tests over the past three years have shown the process to be effective, reliable and robust throughout the year as a biological roughing filter on raw water (pre-treatment) and requires no chemical addition. Recent research has shown the process to be effective in the post settling stage of treatment but requires the addition of nutrients to optimize bacterial growth.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	09/15	1,900,000	Personal:		
Land:				Non-Personal:		
Construction:	05/16	12/18	22,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/18				
Total Budgetary Cost Estimate			24,400,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
19,522,059	24,400,000						

Project Map



Funding Strategy

- Debt Proceeds
- Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	24,400,000
Total Funding:	24,400,000

Solid Waste

Solid Waste									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	1,713,172	3,213,573							3,213,573
Total Source of Funds	1,713,172	3,213,573							3,213,573

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Solid Waste	1,713,172	3,213,573							3,213,573
Total Use of Funds	1,713,172	3,213,573							3,213,573

Solid Waste				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Solid Waste													
Project#	IST MS	Status	Project										
1	6008900	Existing	Landfill Operations Storage Building	511,698	1,053,573	2017							1,053,573
2	6008205	Existing	Lena Rd Landfill Gas Collection Expansion, Stage III, Phase III	1,201,474	2,160,000	2014							2,160,000
Subtotal				1,713,172	3,213,573								3,213,573

FY 2019 - FY 2023

Category: Solid Waste **Subcategory:**
Project Title: Landfill Operations Storage Building
Department: Public Works Projects
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6008900 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3333 Lena Rd, Bradenton

Description and Scope

Design, permit and construct 4,284 square feet (102 feet x 42 feet) building for storage, and an area for welding.

Rationale

Building will be used for general repairs to equipment, which are currently done outdoors, including welding. The building will also be used to store supplies, some of which cannot be stored in the Landfill Operations building due to fire regulations. The building will enable staff to store spare equipment, tires and other supplies currently stored outdoors and exposed to the weather.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	12/17	112,165	Personal:		
Land:				Non-Personal:	FY2020	4,500
Construction:	10/17	12/18	831,408	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	10/16	12/18	110,000	Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			1,053,573	Initial Year Costs:		4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
511,698	1,053,573						

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,053,573
Total Funding:	1,053,573

FY 2019 - FY 2023

Category: Solid Waste **Subcategory:**
Project Title: Lena Rd Landfill Gas Collection Expansion, Stage III, Phase III
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6008205 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lena Rd, Bradenton

Description and Scope

Installation of 56 additional well heads as part of the gas collection system starting at the perimeter of the refuse mound and working inward and upward.

Rationale

As buried refuse deteriorates, the gas collection system collects and controls the emission of methane gas into a piping system which reroutes the gas to be used as energy.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	09/17	360,000	Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/18	1,800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/18				
Total Budgetary Cost Estimate			2,160,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,201,474	2,160,000						

Project Map

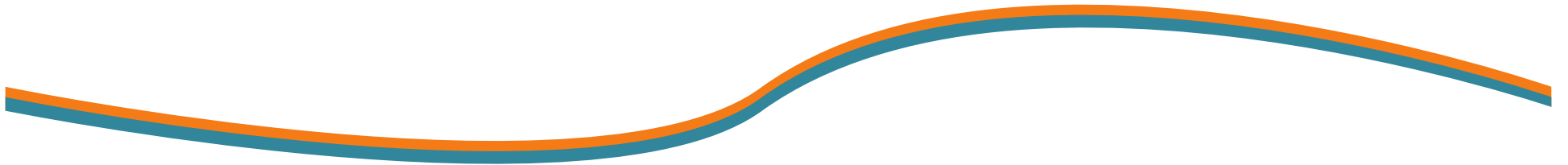


Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,160,000
Total Funding:	2,160,000



Stormwater

Stormwater									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	29,627,455	35,485,100							35,485,100
Total Source of Funds	29,627,455	35,485,100							35,485,100

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Stormwater	29,627,455	35,485,100							35,485,100
Total Use of Funds	29,627,455	35,485,100							35,485,100

Stormwater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Stormwater													
Project#	IST MS	Status	Project										
1	6044400	Existing	CR675 Canal Piping	53,040	1,221,000	2015							1,221,000
2	6005719	Existing	Coquina Beach Drainage Improvements	90,405	1,888,000	2015							1,888,000
3	6007506	Existing	GT Bray Drainage Pipe		900,000	2018							900,000
4	6044500	Existing	Pipe Canal W83 (Baywest Canal)	872,718	1,145,000	2015							1,145,000
5	6093600	Existing	Pipe Lining - Neighborhood Specific - Whitfield Alderwood		300,000	2018							300,000
6	6093700	Existing	Stormwater Pipe Replacement - Countywide		410,000	2018							410,000
8	6039600	Existing	Tangelo Park Storm Drain Rehabilitation	316,920	450,000	2017							450,000
9	6028801	Existing	Wares Creek - Canal Dredging	28,294,372	29,171,100	1995							29,171,100
Subtotal				29,627,455	35,485,100								35,485,100

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: CR675 Canal Piping
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6044400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 CR675 , Parrish

Description and Scope

Improvements to the canal located on the south side of CR675, beginning east of the Foxbrook subdivision and continuing west approximately 2,000 feet then curving southwest and crossing under Rye Road. The proximity of the canal to CR675 in addition to the depth and sandy soils on the canal bank cause erosion to the canal banks.

Rationale

Repairs are difficult to complete, as equipment works directly from the road surface and over a guardrail. Improvements to the canal would reduce maintenance costs and improve drainage in to the piped system.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	05/17	110,000	Personal:		
Land:	02/17	05/17		Non-Personal:	FY2020	2,000
Construction:	06/17	12/19	1,111,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/14	12/19		Revenue:		
				Net:		2,000
				Initial Year Costs:		2,000
Total Budgetary Cost Estimate			1,221,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
53,040	1,221,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,221,000
Total Funding:	1,221,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Coquina Beach Drainage Improvements
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6005719 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach

Description and Scope

Identify site specific flood alleviation alternatives and water quality best management practices within the Coquina Beach public parking areas. The project extends from the landward side of Longboat Pass to north of the beach restroom facility parking area (approximately 4,200 feet), with location specific internal site improvements to be determined during the conceptual design alternatives evaluation.

Rationale

The Coquina Beach public parking areas gradually drain south toward Longboat Pass, but periodically flood to depths of 6" to 18" during prolonged or high intensity rainfalls. This creates a nuisance to the public utilizing the beach and associated facilities, creates additional maintenance issues due to shell parking wash-outs, reduces access to available parking spaces and creates unsightly conditions.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	06/17		Personal:		
Land:				Non-Personal:	FY2020	3,000
Construction:	07/17	12/19	1,888,000	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	08/15	12/19		Revenue:		3,000
Total Budgetary Cost Estimate			1,888,000	Initial Year Costs:		3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
90,405	1,888,000						

Funding Strategy

Utility Rates
 Tourist Development Tax - Subject to Approval

Means of Financing

Funding Source	Amount
All Prior Funding	1,888,000
Total Funding:	1,888,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: GT Bray Drainage Pipe
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6007506 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 GT Bray Soccer Fields, Bradenton

Description and Scope

The 72" concrete pipe that conveys stormwater from the south through GT Bray Park has continually demonstrated failures. The failures are the result of leaking joints, allowing groundwater and soil intrusion into the pipe resulting in voids collapsing and creating dangerous holes on the surface, which is the youth soccer playing fields. Past repair methods have included costly, inefficient and marginally effective excavation to reinforce the joints with Cure in place lining(CIPP) performed by a contractor will provide for a structural stable jointless interior lining, a pipe within a pipe, eliminating the chance of intrusion and void development. This scope will ensure perpetual function of the pipe and eliminate safety hazards to the soccer fields.

Rationale

Drainage pipe through soccer fields, conveys Stormwater (road drainage) from south, using the cure in place lining method will ensure integrity of drainage pipe is maintained, ensure safety to soccer fields and provide drainage asset life through year 2047, pipe is 72", 875 LF in length. Currently have continual problems with groundwater intrusion and soil subsidence due to groundwater intrusion. The CIPP method eliminates the need for engineering or permitting.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2020	2,000
Construction:	10/17	12/18	900,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/17	12/18		Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			900,000	Initial Year Costs:		2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	900,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	900,000
Total Funding:	900,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Pipe Canal W83 (Baywest Canal)
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6044500 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 71st Street West/4th Avenue West, Bradenton

Description and Scope

Pipe 1,200 feet of Baywest canal with 58" x 91" reinforced concrete pipe. Also install catch basins.

Rationale

Reduce flood potential and debris in canal.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	12/16	75,000	Personal:		
Land:	01/17	09/17	150,000	Non-Personal:	FY2020	2,000
Construction:	01/17	12/18	920,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/14	12/18		Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			1,145,000	Initial Year Costs:		2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
872,718	1,145,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,145,000
Total Funding:	1,145,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Pipe Lining - Neighborhood Specific - Whitfield Alderwood
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6093600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

County Cure In Place (CIPP) piping of deteriorated stormwater conveyance pipes, primarily corrugated metal pipe. CIPP provides a new pipe within the old pipe, eliminating the need for excavation and restoration. This is designated as Whitfield/Alderwood are pipe rehabilitation.

Rationale

Pipes have deteriorated to conditions requiring replacement. Work is beyond the scope of normal maintenance, and pipes have exceeded useful life.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/17	12/18	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/18				
Total Budgetary Cost Estimate			300,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	300,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	300,000
Total Funding:	300,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Stormwater Pipe Replacement - Countywide
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6093700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Vista Del Largo countywide pipe, Bradenton

Description and Scope

Replacement of deteriorated pipe of various size and length. The metal pipe has deteriorated to a condition which necessitates excavation to remove and replacement with reinforced concrete pipe of equivalent size to ensure conveyance of stormwater and prevent flooding. The excavation, replacement, and restoration will be contracted. The replacement of the pipes is an exempt activity under Florida Department of Environmental Protection (FDEP) guidelines and engineering is not required as it is simply a contracted replacement of existing stormwater pipe. Designate as Vista Del Largo pipe repair and Shadow Brook MHP pipe lining.

Rationale

The stormwater conveyance pipe proposed for replacement have deteriorated to a condition requiring replacement. The work is beyond the scope of normal maintenance and requires that the replacement be contracted. All of the pipes are corrugated metal (CMP) and have exceeded the life expectancy.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2020	1,000
Construction:	10/17	12/18	410,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	10/17	12/18		Revenue:		1,000
Total Budgetary Cost Estimate			410,000	Net:		1,000
				Initial Year Costs:		1,000

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	410,000
Total Funding:	410,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		410,000					

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Tangelo Park Storm Drain Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6039600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Orlando Ave, Bradenton

Description and Scope

Replace and rehabilitate 2,250 linear feet of storm drain.

Rationale

Storm drain pipe is deteriorated and needs rehabilitation to prevent flooding of streets and private property.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	03/17	100,000	Personal:		
Land:				Non-Personal:		
Construction:	04/17	03/18	350,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	03/18				
Total Budgetary Cost Estimate			450,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
316,920	450,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	450,000
Total Funding:	450,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Wares Creek - Canal Dredging
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6028801 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Manatee Ave-US 41, Bradenton

Description and Scope

Dredge from the mouth of Wares Creek to 9th Avenue West, clear and snag debris from 9th Avenue West to 17th Avenue West, and excavate for widening the creek from 17th Avenue West to 21st Avenue West. Also, widen seawall from 1st Avenue West to 30th Avenue West, and widen with trapezoidal channel from 30th Avenue West to near Cortez Road.

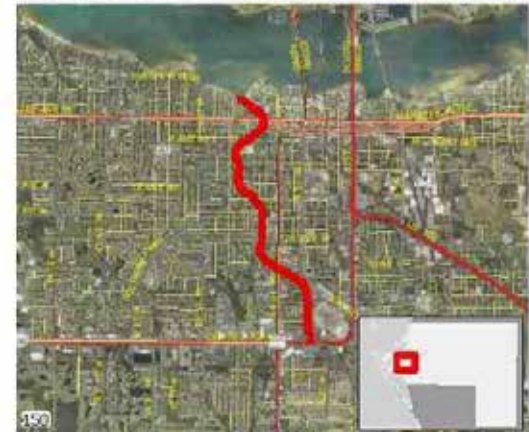
Rationale

To accommodate expanded peak stream flow capacity, better accommodate heavy rainfall events and limit flood occurrences.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/97	10/09	2,745,431	Personal:		
Land:	05/04	12/17	18,846,345	Non-Personal:		
Construction:	07/11	12/18	5,192,508	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/97	12/18	2,386,816			
Total Budgetary Cost Estimate			29,171,100			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
28,294,372	29,171,100						

Project Map



Funding Strategy
Dredging Capital Projects Fund
Utility Rates

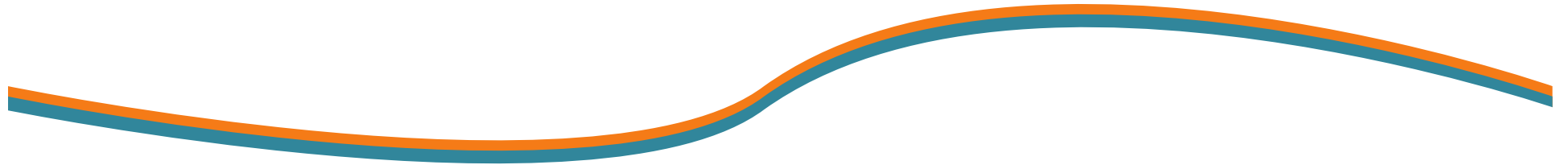
Means of Financing	
Funding Source	Amount
All Prior Funding	29,171,100
Total Funding:	29,171,100



Wastewater

Wastewater									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	100,684,138	176,442,718							176,442,718
Total Source of Funds	100,684,138	176,442,718							176,442,718

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Wastewater Collections	25,842,503	56,296,583							56,296,583
Wastewater Growth Related	7,310,291	26,404,515							26,404,515
Wastewater Lift Stations	3,718,739	6,741,090							6,741,090
Wastewater Master Reuse System	4,870,055	7,992,504							7,992,504
Wastewater Transportation Related	3,130,529	6,214,400							6,214,400
Wastewater Treatment	55,812,021	72,793,626							72,793,626
Total Use of Funds	100,684,138	176,442,718							176,442,718



Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Wastewater Collections													
Project#	IST MS	Status	Project										
2	6089980	Existing	Basin 16A Infiltration / Inflows Rehab	172,049	1,903,000	2017							1,903,000
3	6005684	Existing	Colony Cove 1 Phase III Gravity Sewer Replacement/Rehab	4,806	1,059,806	2016							1,059,806
4	6005680	Existing	Colony Cove 1 and 2 - Gravity Sewer Rehabilitation	1,757,823	2,047,072	2011							2,047,072
5	6005683	Existing	Colony Cove 2 - Sanitary Sewer Replacement/Rehab	7,437	1,553,437	2016							1,553,437
6	6089480	Existing	Force Main 1 - Replacement of AMI RTU#054, System 1, AMI	98,485	639,519	2017							639,519
7	5150580	Existing	Force Main 10M Replacement	297	117,750	2018							117,750
8	6022489	Existing	Force Main 11 Replacement - 52nd St	489,517	1,525,000	2017							1,525,000
10	6028386	Existing	Force Main 12A Rehabilitation	164,943	6,700,310	2014							6,700,310
11	6049181	Existing	Force Main 13A Rehabilitation	4,399,530	7,911,699	2014							7,911,699
12	6083780	Existing	Force Main 18M Rehabilitation	537,128	750,000	2013							750,000
13	6028389	Existing	Force Main 1C/Imperial House Replacement	15,880	757,000	2017							757,000
14	6035781	Existing	Force Main 1D Rehabilitation	418,498	5,820,000	2014							5,820,000
15	6085780	Existing	Force Main 1M Rehabilitation	6,606,198	8,390,000	2014							8,390,000
16	6022488	Existing	Force Main 23A Replacement	559,637	648,000	2015							648,000
17	6082980	Existing	Force Main 27A from 51st St W to the Southwest Water Reclamation Facility	4,452,999	6,350,000	2012							6,350,000
20	6052181	Existing	Force Main 31A Replacement	510,389	1,150,000	2014							1,150,000
21	6041585	Existing	Force Main 5 Rehabilitation (Anna Maria Island)	5,434,874	7,334,000	2014							7,334,000
22	6089580	Existing	Force Main 8 RTU#063 Replacement	35,952	254,700	2017							254,700
24	6041586	Existing	Force Main RTU#057 & #058	22,106	335,000	2017							335,000
25	5150380	Existing	Force Main RTU#129, System 29A Replacement	6,459	206,250	2018							206,250
26	5150480	Existing	Force Main Replacement - Old Tampa Road		141,000	2018							141,000
27	6089880	Existing	Port Manatee Force Main Replacement RTU#567 #574	88,434	288,210	2017							288,210

Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
28	6089680	Existing	System 15A AMI Replacement	53,787	327,830	2017							327,830
29	6018082	Existing	Trailer Estates Restore & Rehab	5,275	87,000	2017							87,000
Subtotal				25,842,503	56,296,583								56,296,583

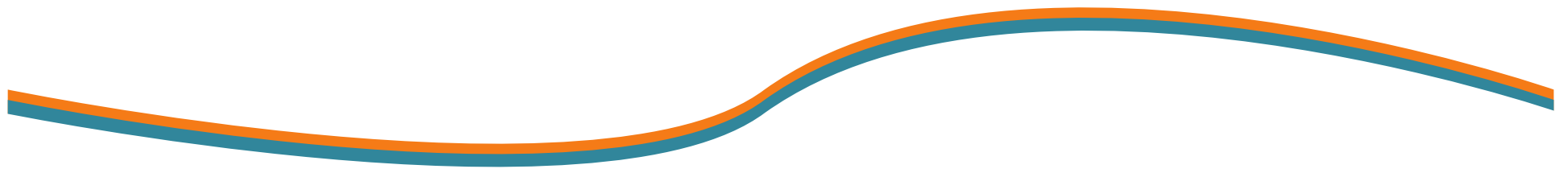
Wastewater Growth Related				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
30	6028388	Existing	Force Main 41A Redirect to Tara 20	136,361	6,812,500	2014							6,812,500
32	6066180	Existing	Mocassin Wallow Road - 12" Force Main Extension		323,775	2016							323,775
33	6069180	Existing	Parrish Village Force Main and Master Lift Station	3,336,719	9,461,898	2008							9,461,898
34	6094980	Existing	Premier%		380,000	2018							380,000
35	6088380	Existing	SEWRF Storage Lakes & Pump Back Station Improvements	551,145	4,735,709	2018							4,735,709
36	6079881	Existing	Tara 20 Force Main Parallel to Lena Rd	2,308,684	3,280,000	2014							3,280,000
37	6087680	Existing	Trevesta Subdivision Phase I - Sewer Line Installation	431,633	431,633	2016							431,633
38	6095280	Existing	White Eagle Force Main - Utility Participation agrmt	545,749	579,000	2018							579,000
39	6089280	Existing	Willow Hammock - Sewer Line Installation		400,000	2017							400,000
Subtotal				7,310,291	26,404,515								26,404,515

Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Wastewater Lift Stations													
Project#	IST MS	Status	Project										
40	6022384	Existing	MLS 12A Emergency Generator Replacement	90,069	507,750	2015							507,750
41	6022287	Existing	MLS 12A Wet Well Rehab & Dimminutor Replacement	768,051	768,051	2015							768,051
42	6060789	Existing	MLS 1D Wet Well Rehab & Dimminutor Replacement	679,412	888,250	2016							888,250
43	6022383	Existing	MLS 1M Emergency Generator Replacement	618,037	627,750	2015							627,750
44	6017982	Existing	MLS 39A Pumps & Variable Frequency Drive Replacement	29,445	1,290,250	2015							1,290,250
45	6060786	Existing	MLS 5 Wet Well Rehabilitation	498,155	765,750	2016							765,750
46	6060787	Existing	MLS N1-B Emergency Generator Replacement	405,509	738,000	2016							738,000
47	6060788	Existing	MLS Tara 20 Wet Well Rehabilitation	397,538	397,539	2016							397,539
48	6060785	Existing	MLS Tideview 4 Emergency Generator Replacement	232,523	757,750	2016							757,750
Subtotal				3,718,739	6,741,090								6,741,090
Wastewater Master Reuse System													
Project#	IST MS	Status	Project										
49	6082190	Existing	Manatee Agricultural Reclaimed System Chlorination at Southwest Water Reclamation Facility	619,004	619,004	2015							619,004
50	6085590	Existing	Manatee Agricultural Reuse Supply - Erie Rd Main Tie-In		2,387,000	2013							2,387,000
51	6082091	Existing	Manatee Agricultural Reuse Supply - Management Improvements	4,251,051	4,986,500	2014							4,986,500
Subtotal				4,870,055	7,992,504								7,992,504

Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Wastewater Transportation Related													
Project#	IST MS	Status	Project										
52	6059580	Existing	12th St E-57th Ave E-61st Ave Terr E-Sewer Water	5,291	15,000	2018							15,000
53	6025682	Existing	45th St E - 44th Ave E - SR 70 - Sewer	84,644	703,576	2013							703,576
54	6082990	Existing	53rd Ave W (43rd St W - 75th St W) Reclaimed Water	575,186	700,000	2014							700,000
55	6084081	Existing	Ellenton Gillette - 69th St - Sewer	3,621	75,000	2017							75,000
56	6082880	Existing	Erie Rd North - US 301 - Utility Relocations	8,123	326,000	2014							326,000
57	6044180	Existing	Rowlett Sidewalk Ph VII - Sewer	3,174	48,000	2017							48,000
58	6086180	Existing	Rye - SR 64 - Upper Manatee River Rd - Sewer	2,380,122	4,217,884	2015							4,217,884
59	6053681	Existing	SR70 @ I-75 Interchange Wastewater Main & Facility Relocations	33,428	92,000	2016							92,000
60	6085480	Existing	US 301 - CR 675 - Moccasin Wallow Rd - Sewer	36,940	36,940	2011							36,940
Subtotal				3,130,529	6,214,400								6,214,400



Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Wastewater Treatment													
Project#	IST MS	Status	Project										
61	6050581	Existing	NWRF Sludge Holding Improvements	4,087,083	4,087,083	2013							4,087,083
62	6079480	Existing	NWRF Wet Weather Management System	8,375,462	20,897,719	2010							20,897,719
63	6088490	Existing	North Water Reclamation Facility Equalization Tank	7,632,130	9,043,000	2016							9,043,000
67	6088680	Existing	SEWRF & Landfill Network Connection	224,525	390,000	2021							390,000
68	6087780	Existing	SEWRF Refurbishment of Automatic Backwash Filters 1 & 2	1,074,413	1,305,000	2016							1,305,000
69	6016681	Existing	SWWRF Automatic Backwash Filter Rehabilitation	1,612,754	1,612,755	2014							1,612,755
71	6069081	Existing	SWWRF Class V Recharge Well & Aquifer Storage Recovery Well	5,220,961	6,061,784	2014							6,061,784
72	6079080	Existing	SWWRF Process Modifications for Nitrogen Removal	21,180,784	21,180,785	2011							21,180,785
74	6083380	Existing	Southeast Water Reclamation Facility Headworks Rehabilitation	2,160,917	2,450,000	2013							2,450,000
76	6083480	Existing	Southeast Water Reclamation Facility Septage Receiving Station	3,915,555	4,400,500	2013							4,400,500
78	6083381	Existing	Southwest Water Reclamation Facility New Headworks	327,437	1,365,000	2017							1,365,000
Subtotal				55,812,021	72,793,626								72,793,626

Collections

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Basin 16A Infiltration / Inflows Rehab
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Vicinity of Bayshore Gardens Pkwy and 63rd Ave W, Bradenton

Description and Scope

Inspect, clean, line and/or repair/replace existing sewer collection system.

Rationale

Due to age and condition of materials, rehab/replacement of infiltration/inflows need replacement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	04/18	103,000	Personal:		
Land:				Non-Personal:		
Construction:	09/18	10/19	1,800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	10/19				
Total Budgetary Cost Estimate			1,903,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
172,049	1,903,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	1,903,000
Total Funding:	1,903,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Colony Cove 1 Phase III Gravity Sewer Replacement/Rehab
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6005684 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Colony Cove, Ellenton

Description and Scope

Evaluate, design and rehab/replace sanitary gravity sewer system within Phase III of Colony Cove 1 subdivision. Rehab/replace approximately 1,050 linear feet of 8 inch gravity sewer main, over 30 manholes and about 20 lateral services. Project will also assess and replace as needed sewer connection point services, and over 20 manholes will be rehabbed and sewer main to be relocated from rear to front of properties.

Rationale

System is aging and experiencing a high infiltration rate. Additional concerns for potential spills and location adjacent to waterway. After reviewing the location of this infrastructure, it was determined that for constructability purposes and environment impact, the sewer main will be relocated to the street.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/16	06/17	80,000	Personal:		
Land:				Non-Personal:		
Construction:	06/18	12/19	813,806	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/16	12/19	166,000			
Total Budgetary Cost Estimate			1,059,806			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,806	1,059,806						

Project Map



Funding Strategy

Debt
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,059,806
Total Funding:	1,059,806

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Colony Cove 1 and 2 - Gravity Sewer Rehabilitation
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6005680 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 US 301 & Colony Cove Dr, Ellenton

Description and Scope

Repair and replacement of problem areas and deficiencies in gravity sewer lines within Colony Cove 1 and 2.

Rationale

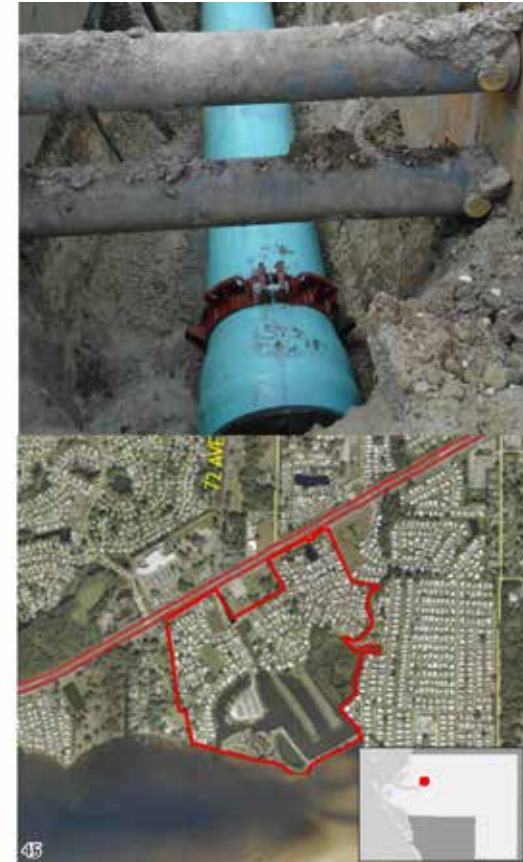
These lines were installed in the 1960's and are no longer adequate to manage the flow, creating backups. Manholes are located under trailers which impedes equipment access for repairs.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	04/16	12/18	1,921,537	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/10	12/18	125,535			
Total Budgetary Cost Estimate			2,047,072			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,757,823	2,047,072						

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,047,072
Total Funding:	2,047,072

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Colony Cove 2 - Sanitary Sewer Replacement/Rehab
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6005683 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Colony Cove, Ellenton

Description and Scope

Evaluate, design, and replace/rehab sanitary gravity sewer system within Phase II of the Colony Cove subdivision. Approximately 3,875 linear feet of 8 inch gravity main, over 55 manholes and 70 lateral services will be replaced or rehabbed. Will also assess and repair as needed for sewer connection point services.

Rationale

System is aging and experiencing a high infiltration rate in areas. Additional concerns for potential spills and location adjacent to waterway.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/16	01/17	100,000	Personal:		
Land:				Non-Personal:		
Construction:	07/18	12/19	1,207,437	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/16	12/19	246,000			
Total Budgetary Cost Estimate			1,553,437			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
7,437	1,553,437						

Project Map



Funding Strategy

Debt
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,553,437
Total Funding:	1,553,437

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 1 - Replacement of AMI RTU#054, System 1, AMI
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd - Church Ave - Bay Dr S, Bradenton

Description and Scope

Replace approximately 2,500 linear feet of six inch force main. This force main terminates in to FM#5 on the north side of Cortez Road.

Rationale

Existing force main installed in 1976. Replacing due to age assessment and condition risk associated with related maintenance issues and criticality of location to Anna Maria Island.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	04/18	85,244	Personal:		
Land:				Non-Personal:		
Construction:	09/18	10/19	524,300	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	10/19	29,975			
Total Budgetary Cost Estimate			639,519			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
98,485	639,519						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	639,519
Total Funding:	639,519

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 10M Replacement
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 5150580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 46th Ave W between 10,312 and 10,218 46th Ave W, Bradenton

Description and Scope

Replace approximately 325 linear feet of cast iron pipe with High Density Polyethylene (HDPE) pipe, and rehab 3 manholes associated with repair along 46th Avenue West.

Rationale

Constructed in 1976, due to age and condition assessment, this force main is in need of replacement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/18		Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	117,750	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19				
Total Budgetary Cost Estimate			117,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
297	117,750						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	117,750
Total Funding:	117,750

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 11 Replacement - 52nd St
Department: Public Works Projects
Project Mgr: Robert Smith
Infra.Sales Tax:
Project #: 6022489 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Anna Maria Island

Description and Scope

Replace approximately 3,500 linear feet of 12 inch force main and 800 linear feet of 10 inch force main.

Rationale

Force Main 11 piping was installed in 1976 and has been recommended for replacement due to age assessment and condition risk with respect to its location on Anna Maria Island.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	10/17	100,000	Personal:		
Land:				Non-Personal:		
Construction:	02/18	12/18	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/18	175,000			
Total Budgetary Cost Estimate			1,525,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
489,517	1,525,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,525,000
Total Funding:	1,525,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 12A Rehabilitation
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6028386 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 2007 Bay Dr - 34th St - 60th Ave W, Bradenton

Description and Scope

Replacement of approximately 10,300 linear feet of 20 inch ductile iron pipe to 24 inch high density polyethylene force main.

Rationale

Replacement is needed due to the advanced age of this force main. The force main is corroded and has previously blown out at the joint. This force main, located by Sarasota Bay, does not have a large holding capacity and does not have valves to stop the flow in an emergency.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	08/17	315,000	Personal:		
Land:				Non-Personal:		
Construction:	06/18	12/19	6,385,310	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/19				
Total Budgetary Cost Estimate			6,700,310			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
164,943	6,700,310						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	6,700,310
Total Funding:	6,700,310

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 13A Rehabilitation
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6049181 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 112 63rd Ave E - 34th St - 60th Ave W, Bradenton

Description and Scope

Replacement of approximately 13,000 linear feet of 24 inch ductile iron pipe force main with 27 inch and 36 inch high-density polyethylene (HDPE) force main.

Rationale

Replacement is needed due to the advanced age of this force main which has had several leaks over the years and could potentially have additional breaks in the future.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	12/16	639,688	Personal:		
Land:				Non-Personal:		
Construction:	03/17	12/19	6,922,011	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/19	350,000			
Total Budgetary Cost Estimate			7,911,699			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,399,530	7,911,699						

Project Map



Funding Strategy
Debt
Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	7,911,699
Total Funding:	7,911,699

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 18M Rehabilitation
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6083780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 6020 45th Ave Dr W, Bradenton

Description and Scope

Replacement of approximately 3,000 linear feet of six inch ductile iron pipe force main with eight inch high density polyethylene (HDPE) force main.

Rationale

Replacement is needed due to the advanced age of this force main which is corroded and has blown out. The force main valves are in unsafe working condition and this force main ties into Master Lift Station 1M. This could potentially create a large problem in the event of a break.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	12/18		Personal:		
Land:				Non-Personal:		
Construction:	02/17	12/18	750,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	12/18				
Total Budgetary Cost Estimate			750,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
537,128	750,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	750,000
Total Funding:	750,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 1C/Imperial House Replacement
Department: Public Works Projects
Project Mgr: Robert Smith
Infra.Sales Tax:
Project #: 6028389 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Gulf Dr - 9th St, Anna Maria Island

Description and Scope

Replace approximately 400 linear feet of 4 inch force main piping, and approximately 550 linear feet of 8 inch force main piping for Force Mains 1C and Imperial House Force Mains.

Rationale

These force mains are being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality of location on Anna Maria Island.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	02/17	30,000	Personal:		
Land:				Non-Personal:		
Construction:	05/17	07/19	644,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	07/19	83,000			
Total Budgetary Cost Estimate			757,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
15,880	757,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	757,000
Total Funding:	757,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 1D Rehabilitation
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6035781 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1806 51st St W, Bradenton

Description and Scope

Replacement of up to 12,000 linear feet of 20 inch ductile iron pipe force main with 24 inch and 27 inch high density polyethylene (HDPE) force main.

Rationale

This force main, with limited working valves, has begun to experience issues relating to heavy gas problems typical of aging force mains. Replacement will avoid potential breaks, spills and high maintenance related costs.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	02/17	470,000	Personal:		
Land:				Non-Personal:		
Construction:	04/17	03/19	5,350,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	03/19				
Total Budgetary Cost Estimate			5,820,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
418,498	5,820,000						

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	5,820,000
Total Funding:	5,820,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 1M Rehabilitation
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6085780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 8720 44th Ave W, Bradenton

Description and Scope

Replacement of approximately 8,700 linear feet of 24 inch and 3,200 linear feet of 30 inch ductile iron pipe force main with 27 inch and 36 inch high density polyethylene (HDPE) force main.

Rationale

Replacement is needed due to the age of this force main that ties into two major force mains. The current force main has had one blow out and has only one valve that can be shut down in an emergency situation.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	12/15	656,651	Personal:		
Land:				Non-Personal:		
Construction:	11/16	12/18	7,733,349	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/18				
Total Budgetary Cost Estimate			8,390,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
6,606,198	8,390,000						

Project Map



Funding Strategy
Utility Rates
Debt Proceeds

Means of Financing	
Funding Source	Amount
All Prior Funding	8,390,000
Total Funding:	8,390,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 23A Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6022488 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 14th St to 55th Ave W, Bradenton

Description and Scope

Replace approximately 900 linear feet of 6 inch and 400 linear feet of 8 inch ductile iron pipe.

Rationale

This system was installed in 1987, crosses 14th Street, and has corroded.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	02/17	55,000	Personal:		
Land:				Non-Personal:		
Construction:	06/17	12/18	593,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/18				
Total Budgetary Cost Estimate			648,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
559,637	648,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	648,000
Total Funding:	648,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 27A from 51st St W to the Southwest Water Reclamation Facility
Department: Public Works
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6082980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 51st St W, Bradenton

Description and Scope

Replace approximately 6,000 linear feet of existing 30 inch force main with 42 inch force main.

Rationale

This force main has experienced line breaks, is aging and has capacity-related issues as per the June 2006 McKim and Creed analysis.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/12	06/14	94,000	Personal:		
Land:				Non-Personal:		
Construction:	07/14	12/18	6,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/12	12/18	6,000			
Total Budgetary Cost Estimate			6,350,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,452,999	6,350,000						

Project Map



Funding Strategy

Debt Proceeds
 Facility Investment Fees
 Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	6,350,000
Total Funding:	6,350,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 31A Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6052181 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 47th Ave Dr W - 26th St W, Bradenton

Description and Scope

Replace up to 2,750 linear feet of 14 inch ductile iron pipe.

Rationale

This system has corroded and blown out and is scheduled to be replaced.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	09/15	105,000	Personal:		
Land:				Non-Personal:		
Construction:	01/17	12/18	1,045,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/18				
Total Budgetary Cost Estimate			1,150,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
510,389	1,150,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	1,150,000
Total Funding:	1,150,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 5 Rehabilitation (Anna Maria Island)
Department: Public Works Projects
Project Mgr: Robert Smith
Infra.Sales Tax:
Project #: 6041585 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 4300 Gulf Dr & Cortez Rd, Bradenton

Description and Scope

Replacement of approximately 12,000 linear feet of 20 inch ductile iron pipe with high-density polyethylene (HDPE) force main.

Rationale

This line was originally installed around 1976. Replacement is needed due to the advanced age of this force main to prevent breaks, spills and increased maintenance costs.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	02/17	792,173	Personal:		
Land:				Non-Personal:		
Construction:	05/17	07/19	5,715,827	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	07/19	826,000			
Total Budgetary Cost Estimate			7,334,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,434,874	7,334,000						

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	7,334,000
Total Funding:	7,334,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 8 RTU#063 Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 73rd St & Marina Dr to Clark & Marina Dr, Ana Maria Island

Description and Scope

Replace approximately 1,375 linear feet of six inch force main at FM 8 RTU#063.

Rationale

Force main was installed in 1976 and needs to be replaced due to age and condition assessment.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	04/18	44,190	Personal:		
Land:				Non-Personal:		
Construction:	09/18	10/19	198,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	10/19	11,710			
Total Budgetary Cost Estimate			254,700			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
35,952	254,700						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	254,700
Total Funding:	254,700

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main RTU#057 & #058
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6041586 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Ave C and 23rd St & NW corner of Gulf Dr and 6th Ave, Bradenton

Description and Scope

Replace 35 linear feet and approximately 2,100 linear feet of six inch force main for RTU #057 and RTU#058.

Rationale

Force Main was installed in 1976 and was recommended to be replaced by 2026. Due to the location, condition and age, the Force Main needs to be replaced at this time.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	12/20		Personal:		
Land:				Non-Personal:		
Construction:	04/17	12/20	335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/20				
Total Budgetary Cost Estimate			335,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
22,106	335,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	335,000
Total Funding:	335,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main RTU#129, System 29A Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 5150380 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 5426 18th St W - 2001 55th Ave W, Bradenton

Description and Scope

Replace approximately 550 linear feet of 12 inch and six inch force main at RTU#129, System 29A.

Rationale

Force main has gone beyond suggested life and is in need of replacement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	07/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	206,250	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19				
Total Budgetary Cost Estimate			206,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
6,459	206,250						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	206,250
Total Funding:	206,250

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main Replacement - Old Tampa Road
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 5150480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Old Tampa Road, Parrish

Description and Scope

Replace approximately 150 linear feet of 10 inch force main, from lift station 532 across Old Tampa Road to RTU#572.

Rationale

Existing force main has deteriorated and is in need of replacement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/18		Personal:		
Land:				Non-Personal:		
Construction:	03/18	12/19	141,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19				
Total Budgetary Cost Estimate			141,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	141,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	141,000
Total Funding:	141,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Port Manatee Force Main Replacement RTU#567 #574
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089880 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 300 Tampa Bay Way, Palmetto

Description and Scope

Replace approximately 1,300 linear feet of four inch force main and 700 linear feet of four inch force main.

Rationale

The force main was installed in 1971 and needs to be replaced due to age and condition assessment.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	04/18	65,140	Personal:		
Land:				Non-Personal:		
Construction:	09/18	10/19	209,700	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	10/19	13,370			
Total Budgetary Cost Estimate			288,210			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
88,434	288,210						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	288,210
Total Funding:	288,210

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: System 15A AMI Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089680 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 N Bay Blvd-Hibiscus Rd to Pine Ave, Anna Maria Island

Description and Scope

Replace approximately 1,750 linear feet of six inch force main.

Rationale

Current force main was installed in 1976 and due to age and condition assessment is in need of replacement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	10/19	61,040	Personal:		
Land:				Non-Personal:		
Construction:	09/18	10/19	251,600	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	10/19	15,190			
Total Budgetary Cost Estimate			327,830			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
53,787	327,830						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	327,830
Total Funding:	327,830

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Trailer Estates Restore & Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6018082 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Canada Avenue, Bradenton

Description and Scope

Repair and replace infrastructure, including service lateral locations connecting to trailers. Service lateral and connection points are a potential groundwater access point. Inspection and design of the system is required to determine the best and most cost efficient method of rehab required. Project costs shall include evaluation of existing system.

Rationale

System is aging and experiencing a high infiltration rate in the area. Additionally, there are concerns for potential spills, sinkholes, line breaks, stoppages and locations adjacent to the waterway. After reviewing the location of this infrastructure, it was determined that the materials originally installed and quality of installation has created unfavorable maintenance conditions.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	12/18	67,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/18	20,000			
Total Budgetary Cost Estimate			87,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,275	87,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	87,000
Total Funding:	87,000

Growth Related

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Force Main 41A Redirect to Tara 20
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6028388 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Whitfield Ave - Old Farm Rd - Honore Ave, Bradenton

Description and Scope

Install approximately 11,000 linear feet of 12 inch and 14 inch force main. Install 14 inch force main along Whitfield Avenue, Old Farm Road and Honore Avenue from Pump Station 454 to the existing 16 inch force main.

Rationale

Divert wastewater flow from 41A to Tara 20 instead of 39A. This will allow for improved capacity through Master Lift Station 39A service area. As Tara 20 and 41A areas are currently built out, the combined systems with these added improvements will be able to handle the maximum peak flow demands combined between 41A and Tara 20. Lift Station Tara 20 has been previously upgraded.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	12/18	1,000,000	Personal:		
Land:	01/17	12/18	250,000	Non-Personal:		
Construction:	03/19	12/21	5,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/21	62,500			
Total Budgetary Cost Estimate			6,812,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
136,361	6,812,500						

Project Map



Funding Strategy
 Facility Investment Fees - Sewer

Means of Financing	
Funding Source	Amount
All Prior Funding	6,812,500
Total Funding:	6,812,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Mocassin Wallow Road - 12" Force Main Extension
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6066180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 US 41 - Bud Rhoden Rd (Ellenton-Gillette), Bradenton

Description and Scope

Installation of approximately 3,400 linear feet of 12 inch Force Main on Mocassin Wallow Road east of US41 to Bud Rhoden Road(Ellenton-Gillette).

Rationale

This section of the force main will be constructed with the Mocassin Wallow Road widening project.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/16	09/18	42,230	Personal:		
Land:				Non-Personal:		
Construction:	12/19	12/22	281,545	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/16	12/22				
Total Budgetary Cost Estimate			323,775			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
							323,775

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	323,775
Total Funding:	323,775

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Parrish Village Force Main and Master Lift Station
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6069180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 SR 62 - Erie Rd, Parrish

Description and Scope

Construction of a new force main and master lift station to connect to the existing 16 inch force main on US 301 and Erie Road.

Rationale

New force main and lift station needed due to future population growth and usage. This project is related to the US 301 - Erie Road/Old Tampa Road to County Road 675 project. This system will provide wastewater service to the Village of Parrish and alleviate the potential future overload of the existing lift station. Project construction to be scheduled relative to corresponding future sewer system demand and requirements.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/15	06/15	599,500	Personal:		
Land:	10/08	09/12	564,048	Non-Personal:		
Construction:	05/17	12/19	8,230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/15	12/19	68,350			
Total Budgetary Cost Estimate			9,461,898			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,336,719	9,461,898						

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees - Sewer
 Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	9,461,898
Total Funding:	9,461,898

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Premier%
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6094980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 4145 Lindever Ln E of Experimental Farm Rd, Palmetto, Fl

Description and Scope

Construct approximately 1,223LF of 12" force main, inclusive of all valves, fittings, backfill and appurtenances thereto, upgrade approximately 331LF of 8" gravity main to 12" gravity main, upgrade approximately 130 LF of 16" jack and bore to 24" jack and bore, upgrade 3 4' diameter sanitary sewer manholes to 4" diameter lined sanitary sewer service to fit on new 12" gravity main, install a new cut-in wye, gave valve and air release valve on existing 8" force main, extend existing 8" force main by approximately 20 LF and connect to sanitary sewer manhole.

Rationale

The 12 inch force main is needed to connect the southwest portion of the north service area to the new force mains installed by the developers. The force main will be constructed by the developer and will be later reimbursed by the County as part of a reimbursement agreement.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/18	12/18	380,000
Equipment:			
Project Mgt.:	05/18	12/18	
Total Budgetary Cost Estimate			380,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	380,000						

Funding Strategy
Facility Investment Fees

Means of Financing	
Funding Source	Amount
All Prior Funding	380,000
Total Funding:	380,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: SEWRF Storage Lakes & Pump Back Station Improvements
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6088380 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Reduce slope on the east and south lake II to 3:1 where necessary. Cut back berm overgrowth on all storage lakes, provide erosion control at existing pump stations and install pump stations outside of berms. Increase pump back capacity on each lake to 15 million gallons per day. Install new energy dissipating inlets on both lakes, and install outfall structures. Install solar bees for lake recirculation and algae control. Included with this project would be all necessary electrical and Supervisory Control and Data acquisition (SCADA) work.

Rationale

Increase output capacity in moving water from storage lakes to keep up with growing reclaim demand. Removing land area between the east lake sections increases lake storage capacity. On previous Florida Department of Environmental Protection (FDEP) reports it has been noted about our responsibility in preventing the berms from overgrowth of Brazilian pepper trees.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	09/18	929,709	Personal:		
Land:				Non-Personal:		
Construction:	12/18	12/20	3,460,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/20	346,000			
Total Budgetary Cost Estimate			4,735,709			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
551,145	4,735,709						

Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	4,735,709
Total Funding:	4,735,709

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Tara 20 Force Main Parallel to Lena Rd
Department: Public Works Projects
Project Mgr: Robert Smith
Infra.Sales Tax:
Project #: 6079881 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 85th Blvd Et (Lena Rd) from SR 70 to 41st Ave E, Bradenton

Description and Scope

Install approximately 8,700 linear feet of 20 inch force main to parallel the existing 20 inch force main along 85th Boulevard East (Lena Road) from SR 70 to 41st Street East to the existing 30 inch force main. Force main cleaning includes running a manufactured "pigging" device through the line. Long force mains are typically equipped with "pig" insertion retrieval stations, the "pig" is a device sent through the pipe to ensure the pipe is clean of debris. This project would add "pig" stations to the Tara 20 Force main for easier access.

Rationale

To allow for the diversion of wastewater flow currently from 41A to 39A, to flow from 41A to Tara 20. This will improve capacity through Master Lift Station 39A for future growth in this service area. As Tara 20 and 41A are currently built out, the combined systems with these added improvements will be able to handle the maximum peak flow demands combined with 41A and Tara 20.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/13	02/17	505,000
Land:			
Construction:	03/17	12/18	2,775,000
Equipment:			
Project Mgt.:	10/13	12/18	

Operating Budget Impacts

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

Total Budgetary Cost Estimate 3,280,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,308,684	3,280,000						

Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	3,280,000
Total Funding:	3,280,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Trevesta Subdivision Phase I - Sewer Line Installation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6087680 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 5215 69th St. E, Palmetto

Description and Scope

Developer to install approximately 7,900 linear feet of 12 inch PVC force main and approximately 625 linear feet of 14 inch High Density Polyethylene (HDPE) directional bore force main.

Rationale

Developer desires to connect to the county's wastewater system. Manatee County has agreed to reimburse developer on Utility Participation Agreement from January 2016.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	03/16	12/17	431,633	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/16	12/17				
Total Budgetary Cost Estimate			431,633			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
431,633	431,633						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	431,633
Total Funding:	431,633

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: White Eagle Force Main - Utility Participation agrmt
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6095280 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 White Eagle Blvd S to NW corner Intersection 44th Ave E, Lakewood Ranch

Description and Scope

New force main designed and constructed to collect sewer discharge from all development along Rye Rd and conveyed it across SR64 to a new proposed force main pipe line on White Eagle Rd.

Rationale

In order to address the deficiencies of the existing force main on Rye Rd, we entered into private/public partnership with several developments along Rye Rd N of SR64 for installation of a new force main to address their immediate sewer service needs along with implementing the infrastructure needs in the area in accordance to the master plan.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/17	09/18	579,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/18				
Total Budgetary Cost Estimate			579,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
545,749	579,000						

Project Map



Funding Strategy	
Impact Fees - FIF	

Means of Financing	
Funding Source	Amount
All Prior Funding	579,000
Total Funding:	579,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Willow Hammock - Sewer Line Installation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6089280 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 5000 37th St E. Palmetto

Description and Scope

Install approximately 1,600 linear feet of 12 inch force main pipe, 1,950 linear feet of eight inch force main pipe and 600 linear feet of directional bore force main.

Rationale

Developer desires to connect to the county's wastewater system. Manatee County has agreed to reimburse the developer through a Utility Participation Agreement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/16	12/18	400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/16	12/18				
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	400,000						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

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

Lift Stations

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 12A Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6022384 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 2007 Bay Dr, Bradenton

Description and Scope

Remove existing emergency power generator from inside lift station building and install larger generator outside with sound attenuating enclosure.

Rationale

Increase generator capacity, current generator is unable to run three pumps during power loss. Removing generator from the building will reduce excessive heat buildup.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	07/16	50,000	Personal:		
Land:				Non-Personal:		
Construction:	03/17	12/18	457,750	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/18				
Total Budgetary Cost Estimate			507,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
90,069	507,750						

Project Map



Funding Strategy

Debt
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	507,750
Total Funding:	507,750

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 12A Wet Well Rehab & Dimminutor Replacement
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6022287 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 2007 Bay Dr, Bradenton

Description and Scope

Remove existing fiberglass liner, repair concrete structure, apply new fiberglass liner, repair/replace fiberglass platform, grating, stairs, and handrails as necessary. Replace stop gates, dimminutor and flow meter, and install new LED lighting system.

Rationale

With replacement of gates, flow channels can be isolated. LED lighting will provide additional safety, and dimminutor has reached its expected life span.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	07/15	47,250	Personal:		
Land:				Non-Personal:		
Construction:	05/16	12/17	720,801	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/17				
Total Budgetary Cost Estimate			768,051			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
768,051	768,051						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	768,051
Total Funding:	768,051

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 1D Wet Well Rehab & Dimminutor Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6060789 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1806 51st St W, Bradenton

Description and Scope

Remove existing fiberglass liner, repair concrete structure, apply new fiberglass liner, repair/replace platform, grating, stairs, and handrails as necessary. Replace fiberglass stop gates and dimminutor and install new LED lighting system.

Rationale

With replacement of gates, flow channels can be isolated. LED lighting will provide additional safety, and dimminutor has reached its expected life span.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/16	47,250	Personal:		
Land:				Non-Personal:		
Construction:	03/17	12/18	841,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/18				
Total Budgetary Cost Estimate			888,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
679,412	888,250						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	888,250
Total Funding:	888,250

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 1M Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6022383 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 8720 44th Ave W, Bradenton

Description and Scope

Remove existing emergency power generator from inside lift station building and install larger generator outside with sound attenuating enclosure.

Rationale

Increase generator capacity, current generator is unable to run three pumps during power loss. Removing generator from the building will reduce excessive heat buildup.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	01/16	86,750	Personal:		
Land:				Non-Personal:		
Construction:	05/16	12/18	541,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/18				
Total Budgetary Cost Estimate			627,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
618,037	627,750						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	627,750
Total Funding:	627,750

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 39A Pumps & Variable Frequency Drive Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6017982 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 5621 39th St E, Bradenton

Description and Scope

Remove and replace existing pumps and variable frequency drives, and install new flow meter.

Rationale

Current equipment reaching predicted life span of 10 years (installed in 2005). Replacement equipment will provide more accurate flow rates.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/18	47,250	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	1,153,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/19	90,000			
Total Budgetary Cost Estimate			1,290,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
29,445	1,290,250						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,290,250
Total Funding:	1,290,250

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 5 Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6060786 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 4300 Gulf Dr, Holmes Beach

Description and Scope

Remove existing fiberglass liner, repair concrete structure, apply new fiberglass liner, repair/replace fiberglass platform, grating, stairs, and handrails as necessary. Replace fiberglass stop gates, dimminutor and flow meter, and install new LED lighting system.

Rationale

With replacement of gates, flow channels can be isolated. LED lighting will provide additional safety, and dimminutor has reached its expected life span.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/16	86,750	Personal:		
Land:				Non-Personal:		
Construction:	05/17	12/18	629,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/18	50,000			
Total Budgetary Cost Estimate			765,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
498,155	765,750						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	765,750
Total Funding:	765,750

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS N1-B Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6060787 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 2887 69th St E, Palmetto

Description and Scope

Remove existing emergency power generator from inside lift station building and install larger generator outside with sound attenuating enclosure.

Rationale

Increase generator capacity, current generator is unable to run three pumps during power loss. Removing generator from the building will reduce excessive heat buildup.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/15	06/16	86,750
Land:			
Construction:	04/17	12/18	621,000
Equipment:			
Project Mgt.:	10/15	12/18	30,250
Total Budgetary Cost Estimate			738,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
405,509	738,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	738,000
Total Funding:	738,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Tara 20 Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6060788 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 7211 Stone River Rd, Bradenton

Description and Scope

Remove existing fiberglass liner, repair concrete structure, apply new fiberglass liner, repair/replace fiberglass platform, grating, stairs, and handrails as necessary. Replace fiberglass stop gates, dimminutor and flow meter, and install new LED lighting system.

Rationale

With replacement of gates, flow channels can be isolated. LED lighting will provide additional safety, and dimminutor has reached its expected life span.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/16	31,500	Personal:		
Land:				Non-Personal:		
Construction:	01/17	12/18	366,039	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/18				
Total Budgetary Cost Estimate			397,539			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
397,538	397,539						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	397,539
Total Funding:	397,539

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Tideview 4 Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6060785 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 1355 41st Ave E, Palmetto

Description and Scope

Remove existing emergency power generator from inside lift station building and install larger generator outside with sound attenuating enclosure.

Rationale

Increase generator capacity, current generator is unable to run three pumps during power loss. Removing generator from the building will reduce excessive heat buildup.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	06/16	86,750	Personal:		
Land:				Non-Personal:		
Construction:	04/17	12/18	546,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/18	125,000			
Total Budgetary Cost Estimate			757,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
232,523	757,750						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	757,750
Total Funding:	757,750

Master Reuse System

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Manatee Agricultural Reclaimed System Chlorination at Southwest Water Reclam
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6082190 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Install a sodium hypochlorite storage and feed system to chlorinate water supplied from the existing 10 million gallon storage tanks to Manatee Agricultural Reclaimed System (MARS). This should include storage tank with containment, feed pumps, chlorine residual monitoring and control, roof-over, truck unloading, eyewash and any other necessary appurtenances. The system is to operate automatically and be programmed in to Supervisory Control and Data Acquisition (SCADA).

Rationale

After the second reclaimed water storage tank is added all MARS water will flow through the storage tanks prior to entering the MARS system, allowing for possible chlorine dissipation. Chlorination is necessary to minimize biological growth in the MARS distribution system and prevent possible fouling and odor issues.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	04/15	84,000	Personal:		
Land:				Non-Personal:		
Construction:	01/16	12/18	535,004	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/18				
Total Budgetary Cost Estimate			619,004			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
619,004	619,004						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	619,004
Total Funding:	619,004

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Manatee Agricultural Reuse Supply - Erie Rd Main Tie-In
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6085590 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Harrison Ranch Blvd - US 301, Parrish

Description and Scope

Construct reclaim water line from Harrison Ranch Boulevard to Copperstone Phase 1 using approximately 7,800 linear feet of 16 inch ductile iron pipe.

Rationale

Install reclaimed water line to complete a major looped system for Erie Road and Copperstone. This project was originally planned further out, but will be constructed at the same time as the water line to be more cost effective.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	09/17	311,000	Personal:		
Land:				Non-Personal:		
Construction:	10/17	12/19	1,730,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/19	346,000			
Total Budgetary Cost Estimate			2,387,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	2,387,000						

Project Map



Funding Strategy
Facility Investment Fees - Sewer

Means of Financing	
Funding Source	Amount
All Prior Funding	2,387,000
Total Funding:	2,387,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Manatee Agricultural Reuse Supply - Management Improvements
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6082091 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Installation of meters between services areas, control valves for remote operation and redirection of flow, adding telemetry and control at the water reclamation facilities and Manatee Agricultural Reuse Supply (MARS) pump stations. Develop a central Supervisory Control and Data Acquisition (SCADA) control network to operate MARS independent of plant operations.

Rationale

Currently, MARS system's master meters do not provide adequate detail for tracking flows within or between the service areas. This project will build on the existing MARS and SCADA systems to improve reporting of reclaimed water usage and will provide the county with the ability to remotely manage and monitor the reclaim water system independent of plant operations.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/13	03/15	407,500
Land:			
Construction:	04/15	12/18	4,579,000
Equipment:			
Project Mgt.:	10/13	12/18	
Total Budgetary Cost Estimate			4,986,500

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,251,051	4,986,500						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	4,986,500
Total Funding:	4,986,500

Transportation

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 12th St E-57th Ave E-61st Ave Terr E-Sewer Water
Department: Public Works
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6059580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 12th St E-57th Ave E-61st Ave Terr E, Bradenton

Description and Scope

Relocate sewer lines as part of the transportation project.

Rationale

Sewer lines must be relocated due to transportation projects.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	06/19	15,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/19				
Total Budgetary Cost Estimate			15,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,291	15,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	15,000
Total Funding:	15,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 45th St E - 44th Ave E - SR 70 - Sewer
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6025682 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 45th St E - 44th Ave E - SR 70, Bradenton

Description and Scope

Relocation and upgrade of existing sewer lines as part of roadway enhancement project.

Rationale

Improve sewer line location and capacity.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	12/16	150,000	Personal:		
Land:				Non-Personal:		
Construction:	02/18	12/19	553,576	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	12/19				
Total Budgetary Cost Estimate			703,576			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
84,644	703,576						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	703,576
Total Funding:	703,576

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 53rd Ave W (43rd St W - 75th St W) Reclaimed Water
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6082990 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 53rd Ave W (43rd St W - 75th St W), Bradenton

Description and Scope

Replace approximately 1,300 linear feet of 24 inch ductile iron reclaim line pipe.

Rationale

Reclaimed waterline replacement part of traffic flow enhancement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/12	06/14		Personal:		
Land:	04/12	12/13		Non-Personal:		
Construction:	07/14	12/18	700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/12	12/18				
Total Budgetary Cost Estimate			700,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
575,186	700,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	700,000
Total Funding:	700,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Ellenton Gillette - 69th St - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6084081 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Ellenton Gillette - 69th St, Bradenton

Description and Scope

Relocate sewer line due to the Florida Department of Transportation (FDOT) transportation project along Ellenton-Gillette road.

Rationale

Sewer line must be moved due to FDOT transportation project.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	12/18		Personal:		
Land:				Non-Personal:		
Construction:	10/16	12/18	75,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/18				
Total Budgetary Cost Estimate			75,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,621	75,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	75,000
Total Funding:	75,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Erie Rd North - US 301 - Utility Relocations
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082880 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd North - US 301, Parrish

Description and Scope

Relocate sewer lines and force main.

Rationale

Utility relocations due to the Erie Road Transportation Project.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/17	26,000	Personal:		
Land:				Non-Personal:		
Construction:	10/16	06/20	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	06/20				
Total Budgetary Cost Estimate			326,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
8,123	326,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	326,000
Total Funding:	326,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Rowlett Sidewalk Ph VII - Sewer
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6044180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 30th Ave E - 9th St E - 15th St E, Bradenton

Description and Scope

Relocate sewer line due to sidewalk installation.

Rationale

Sewer line must be relocated due to sidewalk improvements.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	12/18		Personal:		
Land:				Non-Personal:		
Construction:	04/17	12/18	48,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/18				
Total Budgetary Cost Estimate			48,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,174	48,000						

Project Map



Funding Strategy

Utility Rates

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Rye - SR 64 - Upper Manatee River Rd - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6086180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Rye Rd-SR64-Upper Manatee River Rd, Bradenton

Description and Scope

Replacement and upsizing of approximately 11,500 linear feet of six inch force main with eight inch force main, and replacement and upsizing of approximately 2,000 linear feet of eight inch force main with 18 inch force main.

Rationale

Replacement and upsizing necessary to accommodate area growth and to accommodate new six inch to eight inch force main planned from the Water Treatment Plant.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	09/15	280,000	Personal:		
Land:				Non-Personal:		
Construction:	08/16	12/18	3,937,884	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/18				
Total Budgetary Cost Estimate			4,217,884			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,380,122	4,217,884						

Project Map



Funding Strategy
Facility Investment Fees - Sewer

Means of Financing	
Funding Source	Amount
All Prior Funding	4,217,884
Total Funding:	4,217,884

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: SR70 @ I-75 Interchange Wastewater Main & Facility Relocations
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6053681 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR70 @ I-75 Interchange, Bradenton

Description and Scope

Relocate existing wastewater mains and facilities along SR70 at the I-75 interchange. Add 12 inch water main at Ranch Lake Boulevard for future looping of water main to improve distribution system and bypass existing private water main system. Relocations include the addition of protective concrete pads over mains, addition of split steel casings around water transmission mains, and relocation and/or extensions of water lines to right-of-way lines for future extensions.

Rationale

Utility relocations are part of the Florida Department of Transportation (FDOT)SR 70 - I-75 Interchange Improvement project.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/16	12/16		Personal:		
Land:				Non-Personal:		
Construction:	06/17	12/18	92,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/16	12/18				
Total Budgetary Cost Estimate			92,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
33,428	92,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	92,000
Total Funding:	92,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: US 301 - CR 675 - Moccasin Wallow Rd - Sewer
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6085480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 US 301 - CR 675 - Moccasin Wallow Rd, Parrish

Description and Scope

Relocation of existing sewer lines as part of an upgrade to the existing roadway to a four or six lane divided roadway with bike lanes, sidewalks and street lights.

Rationale

To relocate existing sewer lines as part of roadway enhancement project.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/10	06/12	9,975	Personal:		
Land:				Non-Personal:		
Construction:	07/14	12/17	26,965	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/10	12/17				
Total Budgetary Cost Estimate			36,940			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
36,940	36,940						

Project Map



1112

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	36,940
Total Funding:	36,940

Treatment

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: NWRf Sludge Holding Improvements
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6050581 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Buffalo Creek Golf Course - Erie Rd, Parrish

Description and Scope

Removal of the existing two steel holding tanks, centrifugal blowers and air piping and replace with two glass lined steel tanks with decant manifolds, two new gravity belt thickeners and jet aeration systems.

Rationale

One tank was replaced with a new glass lined steel sludge digestion tank with a decant manifold and fine bubble aeration through a previous CIP. The remaining two steel tanks, sludge pumps and air lines have degraded and are in need of significant repairs or replacement. The new tanks will provide greater operational flexibility and control over the sludge holding process and will be compatible with the sludge requirements for processing Type A biosolids at the dryer facility. Once this project is complete, the sludge digestion will be re-designated as sludge holding as digestion will no longer be necessary at this facility. The sludge holding system was predicated by our transition to processing sludge at the dryer facility within the confines of the current Florida Department of Environmental Protection permit.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/12	09/13	
Land:			
Construction:	10/13	12/18	4,087,083
Equipment:			
Project Mgt.:	10/12	12/18	
Total Budgetary Cost Estimate			4,087,083

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,087,083	4,087,083						

Project Map



Funding Strategy
Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	4,087,083
Total Funding:	4,087,083

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: NWRW Wet Weather Management System
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6079480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Buffalo Creek Golf Course - Erie Rd, Parrish

Description and Scope

Construction of a Class I Deep Injection Well system for the disposal of excess reclaimed water during wet weather seasons, and for brine concentrate from the future Reverse Osmosis facility. Includes permitting, design, and construction of injection wells and associated monitoring wells, piping, valves, flow meters, and connection to existing Supervisory Control and Data Acquisition (SCADA) system, and all other required appurtenances.

Rationale

During wet weather seasons, supply of reclaimed water exceeds demand. Without additional disposal options during these circumstances, unauthorized discharge to surface bodies of water is the only strategy that can be utilized to avoid damage to existing infrastructure (lake berms, etc.). Unauthorized discharges put the county at risk for enforcement actions by regulatory agencies that can include consent orders, fines, etc.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/16	12/16	1,642,719	Personal:		
Land:	04/13	03/14		Non-Personal:		
Construction:	04/17	12/19	18,125,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/16	12/19	1,130,000			
Total Budgetary Cost Estimate			20,897,719			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
8,375,462	20,897,719						

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates
 Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	20,897,719
Total Funding:	20,897,719

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Equalization Tank
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6088490 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Buffalo Creek Golf Course - Erie Rd, Parrish

Description and Scope

Engineer, design, specify and construct a three Million Gallon (MG) equalization tank to regulate inflows. The project will include a three MG tank with piping, valves, return pumps, mixing system, level control, odor control system, Supervisory Control and Data Acquisition (SCADA), and platform with stairway. To accomplish the construction, the electrical services currently in the old headworks will be relocated to a new motor control center. The project includes: demolition of the existing headworks structure and yard piping modifications to existing piping.

Rationale

The project will provide a balanced inflow throughout a 24 hour day. The benefit of a balanced flow is stabilization of the process through the plant operation over a 24 hour period. With a stabilized flow, the plant will be able to consistently meet permitted regulatory compliance obligations and provide cost savings on electric usage and bleach consumption. The stabilized flow will provide for a consistent pressure and volume of reuse water sent to the Manatee Agricultural Reclaimed System (MARS) system. The demolition of the old headworks has to be accomplished to place the tank in an advantageous location to the existing influent lines. The old headworks currently serves as a junction box for the existing electric for the area, necessitating the relocation of these electric components to a new motor control center.

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	9,043,000
Total Funding:	9,043,000

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	09/16	404,000	Personal:		
Land:				Non-Personal:		
Construction:	10/16	12/19	8,639,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/19				
Total Budgetary Cost Estimate			9,043,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
7,632,130	9,043,000						

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SEWRF & Landfill Network Connection
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6088680 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Install conduit from the School Board/County conduit on SR 64 to the Landfill Administration Building. Install fiber from the Health Department on 6th Avenue to the Landfill Administration Building. Install all necessary network ports, switches and appurtenances to complete the network.

Rationale

There are currently slow data exchange issues at the Biosolids Dryer. Issues will continue to increase as the size and complexity of the SEWRF increases. Additionally, Verizon network usage costs will continue to increase. Currently there is no access to the Manatee County network connection at the Landfill Administration Building nor the Southeast Wastewater Reclamation Facility (SEWRF). These Utility locations experience problems with slow data exchange that is expected to become more frequent and worse as the size and complexity of SEWRF increases. Work arounds have had to be developed for the Biosolids Dryer. The connection to the County's network, will reduce the recurring cost to use Verizon's network.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/16	12/18	325,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/18	65,000			
Total Budgetary Cost Estimate			390,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
224,525	390,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	390,000
Total Funding:	390,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SEWRF Refurbishment of Automatic Backwash Filters 1 & 2
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6087780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Removal and replacement of the filter media, washwater troughs, porous plates and rails for automatic backwash filters 1 & 2.

Rationale

The underdrain porous plates, washwater troughs, and rails are in need of replacement as they are deteriorating to the point of affecting the efficiency and performance of the filters.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/16	12/16	70,000	Personal:		
Land:				Non-Personal:		
Construction:	10/17	12/18	1,105,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/16	12/18	130,000			
Total Budgetary Cost Estimate			1,305,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,074,413	1,305,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,305,000
Total Funding:	1,305,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Automatic Backwash Filter Rehabilitation
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6016681 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 66th St - 53rd Ave W, Bradenton

Description and Scope

Remove the existing filter media, inspect the under drains, rails and bridge equipment, make necessary repairs, replace the media plates and fill the filter basins with new media.

Rationale

The lake water returned from the reclaimed storage ponds to the existing automatic backwash filters contains high concentrations of algae and solids resulting in particulate breakthrough reducing filter performance and shortening the life span of the filter media. During this maintenance operation when the filter basins are empty, it is beneficial to inspect and repair the media grating, the traveling bridge rails and the mechanical bridge equipment. Without regular maintenance the mechanical equipment loses calibration, resulting in greater or emergency repair costs.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/13	09/14		Personal:		
Land:				Non-Personal:		
Construction:	02/15	12/18	1,612,755	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/13	12/18				
Total Budgetary Cost Estimate			1,612,755			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,612,754	1,612,755						

Project Map



Funding Strategy
Debt Proceeds
Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	1,612,755
Total Funding:	1,612,755

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Class V Recharge Well & Aquifer Storage Recovery Well
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6069081 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Construction of a Class V recharge well (+/- 1,200 feet) at the Southwest Water Reclamation Facility (SWWRF) to add additional wet weather disposal and to operate in conjunction with the existing Aquifer Storage Recovery (ASR) well at the SWWRF. Includes permitting, design, and construction of recharge well, associated monitoring wells, piping, valves, flow meters, Supervisory Control and Data Acquisition (SCADA) telemetry and other required appurtenances. To also include necessary replacement piping for ASR well, new piping to accommodate existing infrastructure, valves, meters and SCADA telemetry.

Rationale

This well will provide additional wet weather disposal capacity of up to 10 million gallons per day, that will assist in avoiding unauthorized discharges during wet weather season. The well, operating in conjunction with the existing ASR well, will also improve management of the reclaimed water system.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	12/15	627,000	Personal:		
Land:				Non-Personal:		
Construction:	01/16	12/18	5,434,784	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/18				
Total Budgetary Cost Estimate			6,061,784			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,220,961	6,061,784						

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	6,061,784
Total Funding:	6,061,784

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Process Modifications for Nitrogen Removal
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6079080 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 66th St & 53rd Ave W, Bradenton

Description and Scope

Retrofitting primary clarifiers to an anoxic zone and introduction of an internal recirculation pumping system for return of nitrifying bacteria to the anoxic zone and ancillary improvements. Structural modifications to gates, piping, valves, electrical and automation to control the internal recycle return rate.

Rationale

The Florida Department of Environmental Protection (FDEP) has expressed concern over the conventional activated sludge process (Ammonia Process) at the Southwest Water Reclamation Facility. Implementing an Advanced Activated Sludge process (Modified-Ludzak Ettinger or MLE) similar to the other facilities will enhance nitrogen removal and have the side benefit of minimizing the algae food source going to the wet weather storage ponds helping to reduce algae production and improving the reclaimed water quality.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/10	09/13	85,000	Personal:		
Land:				Non-Personal:		
Construction:	04/13	12/18	20,885,785	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/10	12/18	210,000			
Total Budgetary Cost Estimate			21,180,785			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
21,180,784	21,180,785						

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	21,180,785
Total Funding:	21,180,785

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Headworks Rehabilitation
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6083380 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR 64 - Lena Rd, Bradenton

Description and Scope

Design and rehabilitate the headworks at the Southeast Water Reclamation Facility (SEWRF) to include a new grit system, a structural repair of the concrete channels including a concrete sealing application, replacement of the existing bar screens with new technology bar screens and rehabilitation of the current piping. Remove and relocate the existing electrical system to the existing motor control center (MCC).

Rationale

The existing headworks is approximately 23 years old. All of the influent coming into the plant is processed through this concrete and mechanical structure and influent water is a highly corrosive environment for both. Sections of the concrete structure and existing equipment are in need of rehabilitation and replacement. The corrosive atmosphere in the headworks building has corroded the electrical components necessitating their replacement. To avoid future problems with the new switchgear, the components will be moved to a less corrosive environment.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	09/13		Personal:		
Land:				Non-Personal:		
Construction:	07/14	12/18	2,450,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	12/18				
Total Budgetary Cost Estimate			2,450,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,160,917	2,450,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,450,000
Total Funding:	2,450,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Septage Receiving Station
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6083480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR 64 & Lena Rd, Bradenton

Description and Scope

Construction of an automated septage receiving station to include an access terminal that would allow customers to deliver septage at an unmanned holding system using an access card to grant admittance, process charges, and record flows. Specific equipment would include septage conditioning tanks, a vacuum drum, dewatering system, ventilation system, piping, electrical, instrumentation and control work.

Rationale

The current practice is to receive privately transported shipments of septage at the Southeast Water Reclamation Facility, mix the septage with mulch and deposit it in the county landfill. This process is a labor intensive operation, performed outdoors and is a source of odors. The proposed septage process is fully automated, does not emit odors and will reduce processing labor.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	09/14		Personal:		
Land:				Non-Personal:		
Construction:	01/16	12/18	4,400,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	12/18				
Total Budgetary Cost Estimate			4,400,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,915,555	4,400,500						

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	4,400,500
Total Funding:	4,400,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility New Headworks
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6083381 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Demolish old headworks, and construct a new headworks including piping, flow meters, mechanical screens, grit removal, scum screening/pumping, and odor control. Size grit removal system to handle peak grit loads during heavy rain events. Include an influent sampling system to eliminate side stream influences and allow sample collection without fouling the intake. Provide pH and temperature analyzers, and construct new motor control center and Supervisory control and data acquisition panels at remote area from H2S gas. This includes new 5kV feeders for the aeration blowers and intercepting the 5kV feeders at the existing area and extending to the transformers for the anoxic basins.

Rationale

The headworks structure is over 25 years old and deteriorating due to concrete corrosion by hydrogen sulfide and water intrusion. The grit system is undersized and becomes clogged during heavy rain. Scum requires screening to remove floatable objects and prevent fouling of jet aeration mixing system in sludge holding tanks. Power for the headworks may be interconnected with electrical equipment at the anoxic basins electrical room.

Project Map



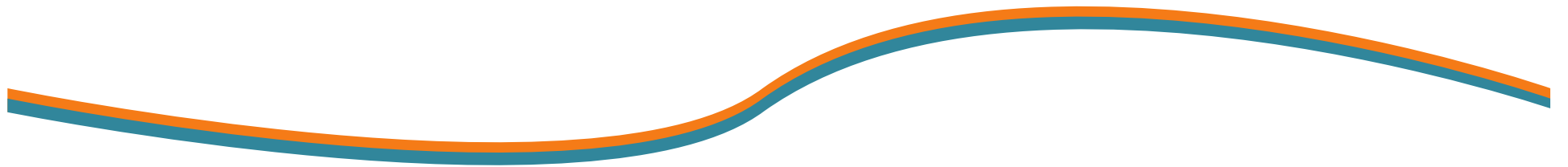
Schedule of Activities			
Activity	Start	End	Amount
Design:	02/17	12/18	
Land:			
Construction:	03/19	12/21	1,365,000
Equipment:			
Project Mgt.:	10/16	12/21	
Total Budgetary Cost Estimate			1,365,000

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

Funding Strategy

Means of Financing	
Funding Source	Amount
All Prior Funding	1,365,000
Total Funding:	1,365,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
327,437	1,365,000						





Appendix I - Changes

**CIP Changes - All Categories
From FY19-23 Recommended FY19-23 Adopted**

Beginning:	Recommended FY19-23 CIP	\$ 1,434,277,550
Additions:	General Government	\$ -
	Parks & Natural Resources	4,632,645
	Potable Water	-
	Solid Waste	-
	Stormwater	-
	Transportation	1,041,997
	Wastewater	1,235,000
	Total Additions	\$ 6,909,642
Adjustments:	General Government	\$ (112,935)
	Parks & Natural Resources	(2,984,011)
	Potable Water	702,202
	Solid Waste	(1,000)
	Stormwater	-
	Transportation	4,272,508
	Wastewater	159,125
	Total Adjustments	\$ 2,035,889
Completions/Removals:	General Government	\$ -
	Parks & Natural Resources	-
	Potable Water	-
	Solid Waste	-
	Stormwater	-
	Transportation	-
	Wastewater	-
	Total Completions/Removals	\$ -
	Adopted FY19-23 CIP	\$ 1,443,223,081

**General-Building/Renovations, Libraries, Public Safety and Technology CIP Changes
From FY19-23 Recommended FY19-23 Adopted**

Beginning:	Recommended FY19-23 CIP - Libraries and Public Safety	\$ 122,162,116
Additions:		\$ -
	Total Additions	\$ -
Adjustments:		
	6071903 EMS Station Relocation - Station 16	45,000
	6005227 MCDF - Infrastructure Equipment Upgrades	\$ (112,935)
	6071902 Medical Examiner Office	(45,000)
	Total Adjustments	\$ (112,935)
Completions/Removals:		\$ -
	Total Completions/Removals	\$ -
	Adopted FY19-23 CIP - General-Building/Renovations, Libraries, Public Safety and Technology	\$ 122,049,181

**General Government CIP Changes
From FY19-23 Recommended FY19-23 Adopted**

Beginning:

Recommended FY19-23 CIP - Parks & Natural Resources \$ 103,693,505

Additions:

6094600	Braden River Preserves	\$ 3,029,645
6003414	Coquina Beach Groins Feasibility Study	150,000
6081101	Portosueno Park South Seawall - West of Weir	653,000
6093302	Premier Sports Soccer Multi Purpose Building	800,000

Total Additions \$ 4,632,645

Adjustments:

6003407	Anna Maria Island Beach Nourishment	\$ (2,149,729)
6071403	Coquina North Boat Ramp (Bayside)	(128,970)
6029601	Erosion Control Groins	(926,548)
6023507	Lincoln Park Pool	25,000
6009705	Manatee County Golf Course Irrigation Upgrade	(1,239)
6085208	Robinson Preserve Expansion Restoration	100,994
6085200	Robinson Preserve Expansion Amenities	481
6012610	Washington Park Phase II	96,000

Total Adjustments \$ (2,984,011)

Completions/Removals:

\$ -

Total Completions/Removals \$ -

Adopted FY19-23 CIP - Parks & Natural Resources \$ 105,342,139

**Potable Water CIP Changes
From FY19-23 Recommended FY19-23 Adopted**

Beginning:	Recommended FY19-23 CIP - Potable Water	\$ 219,716,161
Additions:		\$ -
	Total Additions	<u>\$ -</u>
Adjustments:		
	6059570 12th Street E - 57th Ave E - 61st Ave Ter E - Potable Water	\$ 5,000
	6045671 44th Avenue East - 19th Street Court East - 30th Street East - Water	(120,068)
	6002870 Anna Maria Water Line Improvements	120,068
	6088770 Country Club Heights - Water	726,748
	6044670 Tallevast Rd Sidewalk - Utility Relocation	(29,546)
		<u>\$ 702,202</u>
Completions/Removals:		\$ -
	Total Completions/Removals	<u>\$ -</u>
	Adopted FY19-23 CIP - Potable Water	\$ 220,418,363

**Solid Waste CIP Changes
From FY19-23 Recommended FY19-23 Adopted**

Beginning:	Recommended FY19-23 CIP - Solid Waste	\$ 5,189,073
Additions:		\$ -
	Total Additions	\$ -
Adjustments:	SW01399 Lena Road Stage II Gas Expansion Phase I	\$ (1,000)
	Total Adjustments	\$ (1,000)
Completions/Removals:		\$ -
	Total Completions/Removals	\$ -
	Adopted FY19-23 CIP - Solid Waste	\$ 5,188,073

**Stormwater CIP Changes
 From FY19-23 Recommended FY19-23 Adopted**

Beginning:	Recommended FY19-23 CIP - Stormwater	\$ 42,673,600
Additions:		\$ -
	Total Additions	<u>\$ -</u>
Adjustments:		\$ -
	Total Adjustments	<u>\$ -</u>
Completions/Removals:		\$ -
	Total Completions/Removals	<u>\$ -</u>
	Adopted FY19-23 CIP - Stormwater	\$ 42,673,600



**Transportation CIP Changes
From FY19-23 Recommended FY19-23 Adopted**

Beginning:	Recommended FY19-23 CIP - Transportation	\$ 538,774,865
Additions:		
	6086362 ATMS North Manatee	\$ 800,000
	6095060 Verna Bethany at SR70 Intersection	241,997
	Total Additions	\$ 1,041,997
Adjustments:		
	6045660 44th Ave E - 19th St Court E - 30th St E	\$ (591,024)
	6071160 44th Ave E - 30th St E - 45th St E	(244,354)
	6045662 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd	8,786
	6086960 44th Ave E - 45th St - 44th Av Plaza E	390,490
	6025662 45th St E - 44th Ave E - SR 70	607,234
	6082960 53rd Ave W - 43rd St W - 75th St W	624
	6040460 9th St E - 53rd Ave E - 57th Ave E	46,863
	6076861 Cortez Rd - 43rd St W Intersection	480,600
	6035560 Fort Hamer / Upper Manatee River Rd - Bridge	34,474
	6054765 Fort Hamer Rd Extension	4,007,796
	6036360 Greenbrook Underdrain Replacement	(447,660)
	6093460 Rubonia Community Sidewalks	1,500,000
	6086160 Rye Rd - SR 64 - Upper Manatee River Rd	906,595
	6091160 University Pkwy - Market St - Lakewood Ranch Blvd	(2,428,413)
	6035161 US 301 - Ellenton Gillette Road Intersection Improvements	497
	Total Adjustments	\$ 4,272,508
Completions/Removals:		
		\$ -
	Total Completions/Removals	\$ -
	Adopted FY19-23 CIP - Transportation	\$ 544,089,370

**Wastewater CIP Changes
From FY19-23 Recommended FY19-23 Adopted**

Beginning:			
	Recommended FY19-23 CIP - Wastewater	\$	402,068,230
Additions:			
	6041587 Force Main 11 Replacement - 56th Street & Holmes Road	\$	147,000
	6091680 Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation & Monitoring		509,000
	6095280 White Eagle Force Main - Utility Participation agrmt		579,000
		\$	1,235,000
Adjustments:			
	6005680 Colony Cove 1 and 2 - Gravity Sewer Rehabilitation	\$	27,757
	6005684 Colony Cove 1 Phase III Gravity Sewer Replacement/Rehab		(15,194)
	6005683 Colony Cove 2 - Sanitary Sewer Replacement/Rehab		(12,563)
	6028386 Force Main 12A Rehabilitation		1,385,310
	6082190 Manatee Agricultural Reclaimed System Chlorination at Southwest Water Reclamation Facility		(145,996)
	6082091 Manatee Agricultural Reuse Supply - Management Improvements		96,500
	6022287 MLS 12A Wet Well Rehab & Dimminutor Replacement		(80,199)
	6060788 MLS Tara 20 Wet Well Rehabilitation		(113,636)
	6050581 NWRf Sludge Holding Improvements		(507,917)
	6086180 Rye - SR 64 - Upper Manatee River Rd - Sewer		1,762,384
	6016681 SWWRF Automatic Backwash Filter Rehabilitation		(846,245)
	6069081 SWWRF Class V Recharge Well & Aquifer Storage Recovery Well		(565,216)
	6079080 SWWRF Process Modifications for Nitrogen Removal		(799,458)
	6018082 Trailer Estates Restore & Rehab		17,000
	6087680 Trevesta Subdivision Phase I - Sewer Line Installation		(43,367)
	6085480 US 301 - CR 675 - Moccasin Wallow Rd - Sewer		(35)
	Total Adjustments	\$	159,125
Completions/Removals:			
		\$	-
	Total Completions/Removals	\$	-
	Adopted FY19-23 CIP - Wastewater	\$	403,462,355





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 Program (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 Program (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

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 #	Project Name	Status	Category	Page Number (s)
6059560	12th St E - 57th Ave E - 61st Ave Terr E - CRA Sidewalks - Rd	Existing	Sidewalks	121, 153
6059580	12th St E-57th Ave E-61st Ave Terr E-Sewer Water	Existing	Wastewater Transportation Related	219, 266
6059570	12th Street E - 57th Ave E - 61st Ave Ter E - Potable Water	Existing	Potable Water Transportation Related	171, 186
6092860	17th St E (Memphis Rd) at 28th Ave E Railroad Improvements	Existing	Road Improvements	120, 127
6045660	44th Ave E - 19th St Court E - 30th St E	Existing	Road Improvements	120, 128
6071160	44th Ave E - 30th St E - 45th St E	Existing	Road Improvements	120, 129
6071170	44th Ave E - 30th St E - 45th St E - Water	Existing	Potable Water Transportation Related	171, 187
6001060	44th Ave E - US 41 - 15th St E	Existing	Road Improvements	120, 130
6045661	44th Ave E- 15th St E - 19th St Ct E	Existing	Road Improvements	120, 131
6045671	44th Avenue East - 19th Street Court East - 30th Street East - Water	Existing	Potable Water Transportation Related	171, 188
6025662	45th St E - 44th Ave E - SR 70	Existing	Road Improvements	120, 132
6025682	45th St E - 44th Ave E - SR 70 - Sewer	Existing	Wastewater Transportation Related	219, 267
6025672	45th Street East - 44th Avenue East - SR 70 - Water	Existing	Potable Water Transportation Related	171, 189
6082960	53rd Ave W - 43rd St W - 75th St W	Existing	Road Improvements	120, 133
6082970	53rd Ave W - 43rd St W - 75th St W - Water	Existing	Potable Water Transportation Related	171, 190
6082990	53rd Ave W (43rd St W - 75th St W) Reclaimed Water	Existing	Wastewater Transportation Related	219, 268
6077970	63rd St E Loop - Braden River Rd	Existing	Potable Water Distribution	170, 172
6092960	67th Ave E - 18th St E Railroad Improvements	Existing	Road Improvements	120, 134
6040460	9th St E - 53rd Ave E - 57th Ave E	Existing	Road Improvements	120, 135
6070210	Accela Software Project	Existing	Technology	113, 114
6052010	Advanced Traffic Management System Expansion - University Parkway	Existing	Intersections	119, 124
6053260	Ancient Oaks Subdivision	Existing	Road Improvements	120, 136
6003412	Anna Maria Island Beach - Hurricane Hermine	Existing	Beaches/Waterways	19, 31
6003407	Anna Maria Island Beach Nourishment	Existing	Beaches/Waterways	19, 32
6086362	ATMS North Manatee	Existing	Intersections	119, 122
6084261	ATMS SR70 Adaptive Signal	Existing	Intersections	119, 123
6089980	Basin 16A Infiltration / Inflows Rehab	Existing	Wastewater Collections	216, 221
6078460	Bayshore Gardens Georgia Ave Sidewalk	Existing	Sidewalks	121, 154
6005720	Beach Lifeguard Tower Replacements for County Beaches	Existing	Criminal Justice & Public Safety	76, 81
6005722	Beach Towers - Additional for County Beaches	Existing	Criminal Justice & Public Safety	76, 82
6003408	Beach: Central 2013 Renourishment	Existing	Beaches/Waterways	19, 33

Project #	Project Name	Status	Category	Page Number (s)
6003413	Beach: Longbat Pass Impl (Jetty) Study 17ME3	Existing	Beaches/Waterways	19, 34
6003512	Blackstone Park - Ball Field Dugout Replacements	Existing	Athletic Fields	18, 23
6003515	Blackstone Park - Soccer Concession & Restrooms	Existing	Athletic Fields	18, 24
6003514	Blackstone Park - Softball Concession & Restrooms	Existing	Athletic Fields	18, 25
6003801	Braden River Library Expansion	Existing	Libraries	15, 16
5400015	Braden River Park - Ball Field #6 Renovation	Existing	Athletic Fields	18, 26
6004013	Braden River Park - Dog Park with Amenities	Existing	Parks & Aquatics	20, 44
6094600	Braden River Preserves	Existing	Preserves	21, 57
6083201	CAD Expansion	Existing	911 & Technology	75, 78
6067370	Canal Rd Water Main Replacement	Existing	Potable Water Renewal/Replacement	170, 178
6093200	Central Address Data Base (DB) Automation Software	Existing	Technology	113, 115
6087000	Central Computer Storage Upgrade	Existing	Technology	113, 116
6005680	Colony Cove 1 and 2 - Gravity Sewer Rehabilitation	Existing	Wastewater Collections	216, 223
6005684	Colony Cove 1 Phase III Gravity Sewer Replacement/Rehab	Existing	Wastewater Collections	216, 222
6005683	Colony Cove 2 - Sanitary Sewer Replacement/Rehab	Existing	Wastewater Collections	216, 224
5400027	Columbia Dr - Florida Blvd - Bayshore Gardens Pkwy	Existing	Sidewalks	121, 155
6005717	Coquina Beach - Playground	Existing	Beaches/Waterways	19, 35
6005719	Coquina Beach Drainage Improvements	Existing	Stormwater	205, 207
6003414	Coquina Beach Groins Feasibility Study	Existing	Beaches/Waterways	19, 36
6005714	Coquina North Boat Ramp (Bayside)	Existing	Boat Ramps	19, 41
6071403	Coquina South Boat Ramp Docks Replacement	Existing	Boat Ramps	19, 42
5400028	Cornell Rd - Bayshore Gardens Pkwy - Case Ave	Existing	Sidewalks	121, 156
6088770	Country Club Heights - Water	Existing	Potable Water Distribution	170, 173
6066700	County Financial System Upgrade	Existing	Technology	113, 117
6044400	CR675 Canal Piping	Existing	Stormwater	205, 206
5400029	Dartmouth Dr - Harvard Ave - Bayshore Gardens Pkwy	Existing	Sidewalks	121, 157
6092370	DeSoto Memorial Highway	Existing	Potable Water Renewal/Replacement	170, 179
6005218	Detention Center Door Automation Control System Replacement	Existing	Criminal Justice & Public Safety	76, 83
6019208	Distribution Building / Annex Rehab (66th St Complex)	Existing	Potable Water Renewal/Replacement	169, 180
6006505	Duette Preserve - Wetland Mitigation	Existing	Preserves	21, 58
6006507	Duette-Lake Manatee Water Quality Improvement	Existing	Preserves	21, 59
6084081	Ellenton Gillette - 69th St - Sewer	Existing	Wastewater Transportation Related	219, 269
6084570	Ellenton Gillette - US 301 - Moccasin Wallow Water	Existing	Potable Water Transportation Related	171, 191
6084071	Ellenton Gillette @ 69th St - Water	Existing	Potable Water Transportation Related	171, 192

Project #	Project Name	Status	Category	Page Number (s)
6084061	Ellenton Gillette at 69th St	Existing	Road Improvements	120, 138
6084560	Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd	Existing	Road Improvements	120, 137
6071903	EMS Station Relocation - Station 16	Existing	Criminal Justice & Public Safety	76, 84
6082870	Erie Rd - 69th St E - US 301 - E/W Phase - Utility Relocations	Existing	Potable Water Transportation Related	171, 193
6028271	Erie Rd Major Water Main	Existing	Potable Water Distribution	170, 174
6082880	Erie Rd North - US 301 - Utility Relocations	Existing	Wastewater Transportation Related	219, 270
6082860	Erie Road - US 301 - 69th Street East - North/South Phase	Existing	Road Improvements	120, 139
6029601	Erosion Control Groins	Existing	Beaches/Waterways	19, 37
6088970	Flamingo Cay Water Main Replacement	Existing	Potable Water Renewal/Replacement	170, 181
5400021	Florida Blvd - 34th St W - 26th St W	Existing	Sidewalks	121, 158
6089480	Force Main 1 - Replacement of AMI RTU#054, System 1, AMI	Existing	Wastewater Collections	216, 225
5150580	Force Main 10M Replacement	Existing	Wastewater Collections	216, 226
6022489	Force Main 11 Replacement - 52nd St	Existing	Wastewater Collections	216, 227
6028386	Force Main 12A Rehabilitation	Existing	Wastewater Collections	216, 228
6049181	Force Main 13A Rehabilitation	Existing	Wastewater Collections	216, 229
6049100	Force Main 13A Sidewalk	Existing	Sidewalks	121, 159
6083780	Force Main 18M Rehabilitation	Existing	Wastewater Collections	216, 230
6028389	Force Main 1C/Imperial House Replacement	Existing	Wastewater Collections	216, 231
6035781	Force Main 1D Rehabilitation	Existing	Wastewater Collections	216, 232
6085780	Force Main 1M Rehabilitation	Existing	Wastewater Collections	233, 233
6022488	Force Main 23A Replacement	Existing	Wastewater Collections	216, 234
6082980	Force Main 27A from 51st St W to the Southwest Water Reclamation Facility	Existing	Wastewater Collections	216, 235
6052181	Force Main 31A Replacement	Existing	Wastewater Collections	216, 236
6028388	Force Main 41A Redirect to Tara 20	Existing	Wastewater Growth Related	216, 245
6041585	Force Main 5 Rehabilitation (Anna Maria Island)	Existing	Wastewater Collections	216, 237
6089580	Force Main 8 RTU#063 Replacement	Existing	Wastewater Collections	215, 238
5150480	Force Main Replacement - Old Tampa Road	Existing	Wastewater Collections	216, 241
6041586	Force Main RTU#057 & #058	Existing	Wastewater Collections	216, 239
5150380	Force Main RTU#129, System 29A Replacement	Existing	Wastewater Collections	216, 240
6035560	Fort Hamer / Upper Manatee River Rd - Bridge	Existing	Road Improvements	120, 140
6054764	Fort Hamer Rd - US 301 to Future Fort Hamer Bridge	Existing	Road Improvements	120, 141
6092270	Franklin Ave & US 301 N Loop	Existing	Potable Water Renewal/Replacement	170, 182
6034610	Ft. Hamer Park - Boat Ramp and Dock Improvements	Existing	Boat Ramps	19, 43

Project #	Project Name	Status	Category	Page Number (s)
6007509	G.T. Bray Park - Ball Field Dugout Replacement	Existing	Athletic Fields	18, 27
6007510	G.T. Bray Park - Enlarge Existing Dog Park	Existing	Parks & Aquatics	20, 46
6007511	G.T. Bray Park - LED Lighting for Park/Ballfields	Existing	Athletic Fields	18, 28
6007513	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	Existing	Athletic Fields	18, 29
6007515	G.T. Bray Park - Skate Park Amenity Replacement	Existing	Parks & Aquatics	20, 47
6007517	G.T. Bray Park - Tennis Court Replacement	Existing	Parks & Aquatics	20, 48
6036360	Greenbrook Underdrain Replacement	Existing	Road Improvements	120, 142
6007506	GT Bray Drainage Pipe	Existing	Stormwater	205, 208
5400022	Harvard Ave - Columbia Dr - Rosyln Ave	Existing	Sidewalks	121, 160
6071803	Health Department Renovation	Existing	General- Building/Renovations	9, 10
6067401	Hidden Harbor Park - Wetland/Upland Maintenance	Existing	Parks & Aquatics	20, 49
6005226	Jail Management Software System	Existing	Criminal Justice & Public Safety	76, 85
6031103	John H. Marble Park - Facility Retro Fit Phase I	Existing	Parks & Aquatics	20, 50
6031105	John H. Marble Park - Pavilion Remove/Replacement	Existing	Recreational Buildings & Playgrounds	22, 71
5400017	John H. Marble Park - Repave Parking Lot	Existing	Recreational Buildings & Playgrounds	22, 72
6031102	John H. Marble Pool Renovations Phase I	Existing	Parks & Aquatics	20, 51
6071505	Kingfish Boat Ramp Dock Renovation	Existing	Boat Ramps	19, 44
6050470	Lake Manatee Ultra Filtration Membrane Process Upgrade	Existing	Potable Water Treatment	171, 198
6049960	Lakewood Ranch Bld Re-Base	Existing	Road Improvements	120, 143
6039919	Lakewood Ranch Park - Tennis Court Replacement	Existing	Parks & Aquatics	20, 52
6039920	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	Existing	Parks & Aquatics	20, 53
6053913	Land Acquisition - Countywide	Existing	Road Improvements	120, 144
6008900	Landfill Operations Storage Building	Existing	Solid Waste	201, 202
6081500	Larry Borden Artificial Reef	Existing	Beaches/Waterways	19, 38
6081501	Larry Borden Reef Phase II	Existing	Beaches/Waterways	19, 39
6008205	Lena Rd Landfill Gas Collection Expansion, Stage III, Phase III	Existing	Solid Waste	201, 203
6023506	Lincoln Park - Artificial Turf	Existing	Athletic Fields	18, 30
6082190	Manatee Agricultural Reclaimed System Chlorination at Southwest Water Reclamation Facility	Existing	Wastewater Master Reuse System	218, 263
6085590	Manatee Agricultural Reuse Supply - Erie Rd Main Tie-In	Existing	Wastewater Master Reuse System	218, 264
6082091	Manatee Agricultural Reuse Supply - Management Improvements	Existing	Wastewater Master Reuse System	218, 265
6009705	Manatee County Golf Course Irrigation Upgrade	Existing	Parks & Aquatics	20, 54
6005214	MCDF - Ameresco - AC Units Replacement at Stockade	Existing	Criminal Justice & Public Safety	76, 86
6005217	MCDF - Ameresco - Air Handling Unit Replacement	Existing	Criminal Justice & Public Safety	76, 87

Project #	Project Name	Status	Category	Page Number (s)
6005216	MCDF - Ameresco - Chiller Plant Emergency Power	Existing	Criminal Justice & Public Safety	76, 88
6005209	MCDF - Ameresco - Chiller Plant Retrofit and Modification	Existing	Criminal Justice & Public Safety	76, 89
6005211	MCDF - Ameresco - Domestic Water Conservation	Existing	Criminal Justice & Public Safety	76, 90
6005213	MCDF - Ameresco - HVAC Controls and EMS Cost	Existing	Criminal Justice & Public Safety	76, 91
6005212	MCDF - Ameresco - Institutional Water Conservation Controls	Existing	Criminal Justice & Public Safety	76, 92
6005210	MCDF - Ameresco - Outdoor Lighting	Existing	Criminal Justice & Public Safety	76, 93
6005215	MCDF - Ameresco - Power Transformers Replacement	Existing	Criminal Justice & Public Safety	76, 94
6005227	MCDF - Infrastructure Equipment Upgrades	Existing	Criminal Justice & Public Safety	76, 95
6073401	MCSO - CPS Facility Generator	Existing	Law Enforcement	77, 109
5400005	MCSO - DeSoto Center UPS Replacement	Existing	Law Enforcement	77, 110
5400006	MCSO - DeSoto Data Center Air Conditioning Units	Existing	Law Enforcement	77, 111
5400007	MCSO - DeSoto Parking Lot Resurface	Existing	Law Enforcement	77, 112
6091200	MCSO - Helicopter - Replacement	Existing	Law Enforcement	77, 113
5400014	MCSO - Jail - 200 Analog Camera Replacement	Existing	Criminal Justice & Public Safety	76, 96
5400008	MCSO - Jail - Annex Fire Alarm	Existing	Criminal Justice & Public Safety	76, 97
5400009	MCSO - Jail - Annex Rooftop Air Conditioner	Existing	Criminal Justice & Public Safety	76, 98
5400010	MCSO - Jail - Boiler Replacement	Existing	Criminal Justice & Public Safety	76, 99
6005230	MCSO - Jail - Detention Center Pod Water Heater Replacement	Existing	Criminal Justice & Public Safety	76, 100
5400011	MCSO - Jail - Exercise Exterior Yard Door Replacement	Existing	Criminal Justice & Public Safety	76, 101
6005228	MCSO - Jail - Parking Expansion	Existing	Criminal Justice & Public Safety	77, 102
6005229	MCSO - Jail - Parking Lot and Roadway Resurfacing	Existing	Criminal Justice & Public Safety	77, 103
6005231	MCSO - Jail - Replacement of Fan Coil Units	Existing	Criminal Justice & Public Safety	77, 104
5400012	MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement	Existing	Criminal Justice & Public Safety	77, 105
5400013	MCSO - Jail - Window Replacements	Existing	Criminal Justice & Public Safety	77, 106
6005232	MCSO - SWAT Training - Driveway	Existing	Law Enforcement	77, 107
6071902	Medical Examiner Office	Existing	General- Building/Renovations	9, 11
6022384	MLS 12A Emergency Generator Replacement	Existing	Wastewater Lift Stations	218, 254
6022287	MLS 12A Wet Well Rehab & Dimminutor Replacement	Existing	Wastewater Lift Stations	218, 255
6060789	MLS 1D Wet Well Rehab & Dimminutor Replacement	Existing	Wastewater Lift Stations	218, 256
6022383	MLS 1M Emergency Generator Replacement	Existing	Wastewater Lift Stations	218, 257
6017982	MLS 39A Pumps & Variable Frequency Drive Replacement	Existing	Wastewater Lift Stations	218, 258
6060786	MLS 5 Wet Well Rehabilitation	Existing	Wastewater Lift Stations	218, 259
6060787	MLS N1-B Emergency Generator Replacement	Existing	Wastewater Lift Stations	218, 260

Project #	Project Name	Status	Category	Page Number (s)
6060788	MLS Tara 20 Wet Well Rehabilitation	Existing	Wastewater Lift Stations	218, 261
6060785	MLS Tideview 4 Emergency Generator Replacement	Existing	Wastewater Lift Stations	218, 262
6066180	Mocassin Wallow Road - 12" Force Main Extension	Existing	Wastewater Growth Related	218, 263
6051201	Moody Branch Preserve	Existing	Preserves	21, 60
6049761	Morgan Johnson Sidewalk - 44th Ave E - SR 64	Existing	Sidewalks	121, 161
6046270	Mulholland Rd Utility Extension	Existing	Potable Water Distribution	170, 175
6010411	Myakka Park - Restroom & Drinking Water Supply Well	Existing	Recreational Buildings & Playgrounds	22, 73
6088490	North Water Reclamation Facility Equalization Tank	Existing	Wastewater Treatment	220, 277
6050581	NWRF Sludge Holding Improvements	Existing	Wastewater Treatment	220, 275
6079480	NWRF Wet Weather Management System	Existing	Wastewater Treatment	220, 276
6048105	P-25 Radio Project	Existing	911 & Technology	75, 79
6048106	P-25 Radio Replacements	Existing	911 & Technology	75, 80
6069180	Parrish Village Force Main and Master Lift Station	Existing	Wastewater Growth Related	217, 247
6003411	Passage Key Inlet Management Study	Existing	Beaches/Waterways	19, 40
6071302	Perico Preserve Seagrass Mitigation Area	Existing	Preserves	21, 61
6071303	Perico/Robinson Preserve Trail Connector	Existing	Preserves	21, 62
6074870	Pic Town Estates - Water Phase I	Existing	Potable Water Renewal/Replacement	170, 183
6044500	Pipe Canal W83 (Baywest Canal)	Existing	Stormwater	205, 209
6093600	Pipe Lining - Neighborhood Specific - Whitfield Alderwood	Existing	Stormwater	205, 210
6094570	Polo Run, Phase 1A & 1B Subdivision	Existing	Potable Water Distribution	170, 176
6076660	Port Harbour Pkwy Extension	Existing	Road Improvements	120, 145
6089880	Port Manatee Force Main Replacement RTU#567 #574	Existing	Wastewater Collections	216, 242
6081101	Portosueno Park South Seawall - West of Weir	Existing	Parks & Aquatics	20, 55
6093300	Premier Sports Complex - Land Acquisition	Existing	Parks & Aquatics	20, 56
6093302	Premier Sports Soccer Multi Purpose Building	Existing	Recreational Buildings & Playgrounds	22, 74
6094980	Premier%	Existing	Wastewater Growth Related	216, 248
6086361	Regional Traffic Management Center (RTMC) Website	Existing	Road Improvements	119, 146
6085200	Robinson Preserve Expansion Amenities	Existing	Preserves	21, 63
6085201	Robinson Preserve Expansion Environmental Center	Existing	Preserves	21, 64
6085211	Robinson Preserve Expansion Kayak Launch & Storage Units	Existing	Preserves	21, 65
6085209	Robinson Preserve Expansion Multi-Surface Trails	Existing	Preserves	21, 66
6085203	Robinson Preserve Expansion Parking Lot	Existing	Preserves	21, 67
6085208	Robinson Preserve Expansion Restoration	Existing	Preserves	21, 68
6085202	Robinson Preserve Expansion Restrooms	Existing	Preserves	21, 69

Project #	Project Name	Status	Category	Page Number (s)
5400023	Roslyn Ave - Dartmouth Dr - Bayshore Gardens Pkwy	Existing	Sidewalks	121, 162
6044160	Rowlett Elementary School Sidewalks	Existing	Sidewalks	121, 163
6044170	Rowlett Sidewalk Ph VII - Potable Water	Existing	Potable Water Transportation Related	171, 194
6044180	Rowlett Sidewalk Ph VII - Sewer	Existing	Wastewater Transportation Related	219, 271
6086180	Rye - SR 64 - Upper Manatee River Rd - Sewer	Existing	Wastewater Transportation Related	219, 272
6086160	Rye Rd - SR 64 - Upper Manatee River Rd	Existing	Road Improvements	120, 147
6042370	SCADA Replacement	Existing	Potable Water Treatment	171, 199
6088680	SEWRF & Landfill Network Connection	Existing	Wastewater Treatment	220, 278
6087780	SEWRF Refurbishment of Automatic Backwash Filters 1 & 2	Existing	Wastewater Treatment	220, 279
6088380	SEWRF Storage Lakes & Pump Back Station Improvements	Existing	Wastewater Growth Related	217, 249
6083380	Southeast Water Reclamation Facility Headworks Rehabilitation	Existing	Wastewater Treatment	220, 283
6083480	Southeast Water Reclamation Facility Septage Receiving Station	Existing	Wastewater Treatment	220, 284
6083381	Southwest Water Reclamation Facility New Headworks	Existing	Wastewater Treatment	220, 285
6094860	SR 70 @ Lorraine Rd	Existing	Road Improvements	120, 148
6082361	SR 70 at Lockwood Ridge Rd Northbound	Existing	Road Improvements	120, 149
6053671	SR 70-I-75 Interchange Water Main & Facility Relocations	Existing	Potable Water Transportation Related	171, 195
6053681	SR70 @ I-75 Interchange Wastewater Main & Facility Relocations	Existing	Wastewater Transportation Related	219, 273
5400024	Stanford Ave - 26th St W - Columbia Dr	Existing	Sidewalks	121, 164
6093700	Stormwater Pipe Replacement - Countywide	Existing	Stormwater	205, 211
6022960	Sunny Shores Mobile Home Park	Existing	Road Improvements	121, 150
6016681	SWWRF Automatic Backwash Filter Rehabilitation	Existing	Wastewater Treatment	220, 280
6069081	SWWRF Class V Recharge Well & Aquifer Storage Recovery Well	Existing	Wastewater Treatment	220, 281
6079080	SWWRF Process Modifications for Nitrogen Removal	Existing	Wastewater Treatment	220, 282
6089680	System 15A AMI Replacement	Existing	Wastewater Collections	217, 243
6044670	Tallevast Rd Sidewalk - Utility Relocation	Existing	Potable Water Transportation Related	171, 196
6039600	Tangelo Park Storm Drain Rehabilitation	Existing	Stormwater	205, 212
6079881	Tara 20 Force Main Parallel to Lena Rd	Existing	Wastewater Growth Related	217, 250
6018082	Trailer Estates Restore & Rehab	Existing	Wastewater Collections	217, 244
6083902	Transit Facility - Administration Building	Existing	General- Building/Renovations	9, 12
6083907	Transit Facility - FTA Ineligible Expenses	Existing	General- Building/Renovations	9, 13
6087680	Trevesta Subdivision Phase I - Sewer Line Installation	Existing	Wastewater Growth Related	217, 251
5400025	Tulane Ave - Georgia Ave - 26th St W	Existing	Sidewalks	121, 165

Project #	Project Name	Status	Category	Page Number (s)
6091160	University Pkwy - Market St - Lakewood Ranch Blvd	Existing	Road Improvements	121, 151
6082660	Upper Manatee River Rd - SR 64 to Curve	Existing	Road Improvements	121, 152
6085480	US 301 - CR 675 - Moccasin Wallow Rd - Sewer	Existing	Wastewater Transportation Related	219, 274
6035161	US 301 - Ellenton Gillette Road Intersection Improvements	Existing	Intersections	119, 126
6035171	US 301 at Ellenton Gillette Rd	Existing	Potable Water Distribution	170, 177
6085470	US 301/CR 675 to Moccasin Wallow Rd - Water	Existing	Potable Water Transportation Related	171, 197
6089000	Utilities Maintenance Management System Replacement	Existing	Potable Water Renewal/Replacement	170, 184
6095060	Verna Bethany at SR70 Intersection	Existing	Intersections	119, 125
6085600	VoIP Initiative	Existing	Technology	113, 118
6028801	Wares Creek - Canal Dredging	Existing	Stormwater	205, 213
6071402	Warner's Bayou Boat Ramp So Parking Lot	Existing	Preserves	21, 70
6085870	Water Treatment Plant Biological Treatment Unit	Existing	Potable Water Treatment	171, 200
6095280	White Eagle Force Main - Utility Participation agrmt	Existing	Wastewater Growth Related	217, 252
6089280	Willow Hammock - Sewer Line Installation	Existing	Wastewater Growth Related	217, 253
6089170	Willow Woods and Lakes Estates Water Main Upgrade	Existing	Potable Water Renewal/Replacement	170, 185

