



*Board of County Commissioners
Adopted Capital Improvement Plan
Fiscal Years 2020-2024
Volume I - All Requested Funding Projects*





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Manatee County Commissioners



District 3
Chairman,
Stephen R. Jonsson



At Large
Vice Chairman,
Betsy Benac



District 1
Priscilla Trace



District 2
Reggie Bellamy



District 4
Misty Servia

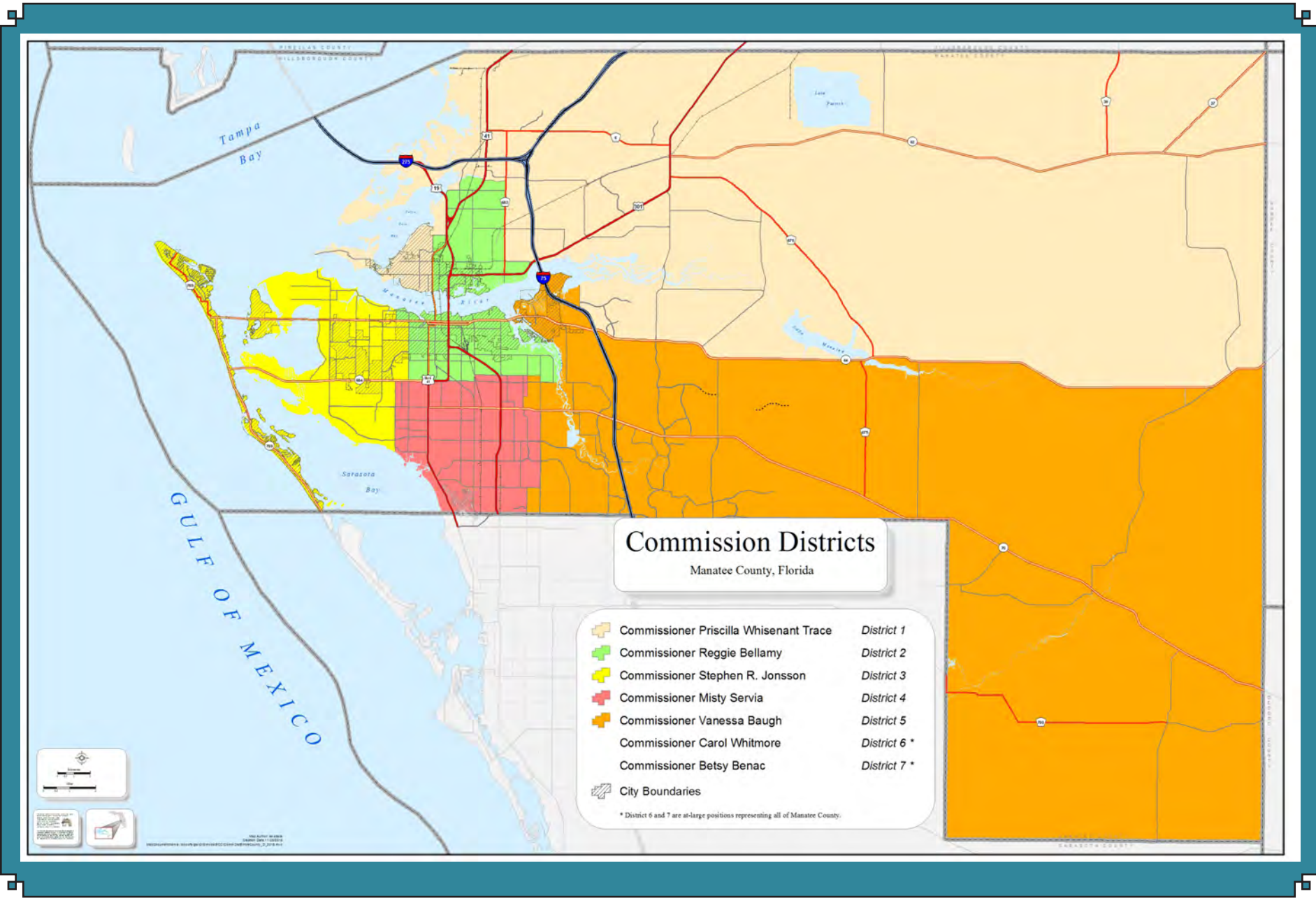


District 5
Vanessa Baugh



At Large
Carol Whitmore







The Manatee County Comprehensive Plan (Objective 10.1.6) requires Manatee County to develop a Capital Improvement Plan (CIP) that provides programming and funding of capital projects consistent with the goals, objectives and policies of the Comprehensive Plan and the Future Land Use Map, to maintain adopted level of service standards and to meet other public facility needs not dictated by level of service standards.

The Capital Improvement Plan meets this requirement by providing a planned and programmed approach to utilizing the county's financial resources in the most responsive and efficient manner to meet its infrastructure, equipment and facility needs. The CIP serves as a "blueprint" for the future of the community's growth and development. It highlights the importance of capital maintenance and replacement, so those needs are addressed in a timely and coordinated manner. The CIP provides a basis upon which the impact of new projects on future operating budgets can be determined. It is a dynamic tool, not a static accounting document. Under direction of the Financial Management Department, the CIP outlines an annual budget for the county's capital projects and a plan for the county's capital investments over the next five years. As defined by the Manatee County Comprehensive Plan, capital improvements include physical assets that are 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 non-recurring 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. The review and revision of the CIP is consistent with the goals, objectives and policies of the Manatee County Comprehensive Plan.

The CIP differs from the Capital Improvement Element (CIE) of the Comprehensive Plan in that the CIE identifies projects and financing for projects that are required to provide services to areas of the county where growth is occurring, and in order to maintain levels of services that are required by the Comprehensive Plan. The CIP includes all capital projects, including many that are not related to service levels, such as fixing and maintaining infrastructure, regularly required by the Comprehensive Plan.

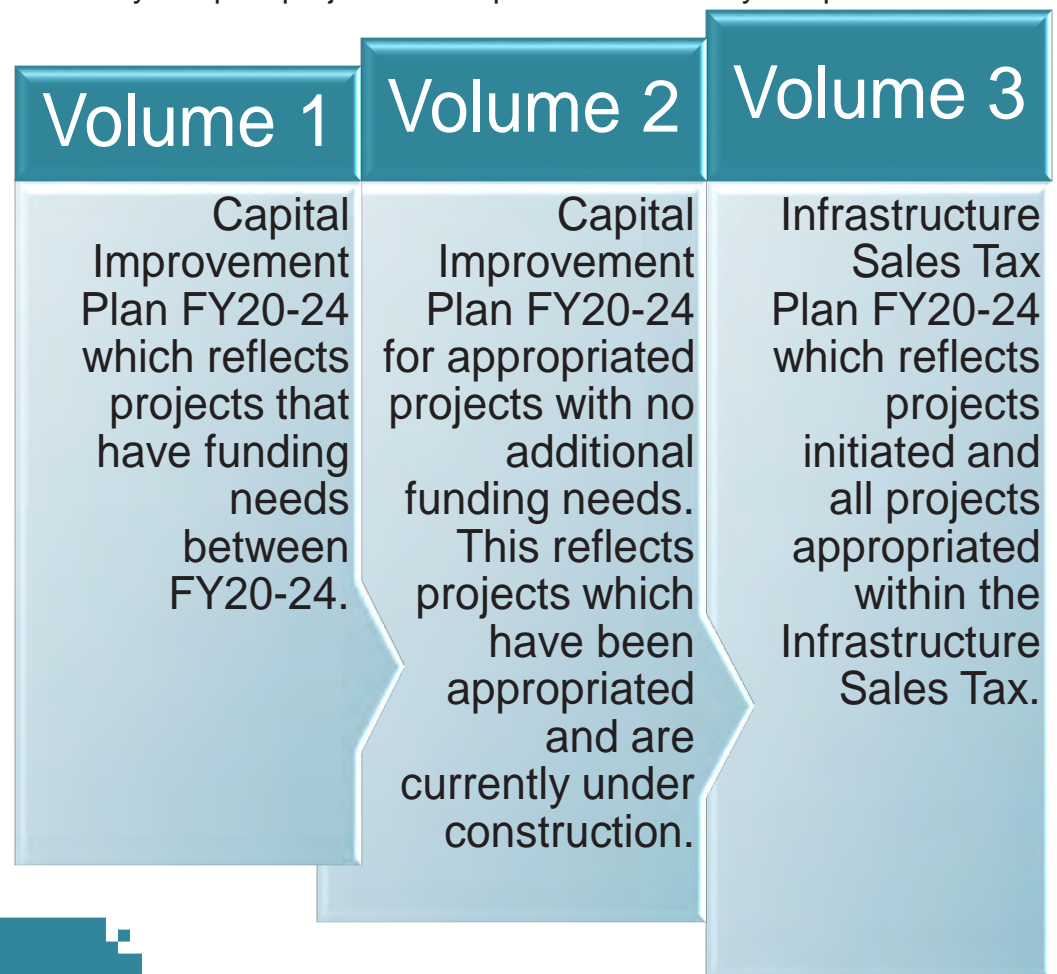


Figure 1.1

The administration of the Five-Year Capital Improvement Plan and the revenue outlook establishes the guidelines for fiscal feasibility for any given project. The CIP identifies revenue sources for each planned project. Those projects for which revenues have not been identified are shown as projects of record. The CIP meets the debt financing policy requirements contained in the county financial policies and integrates county government projects with state and other local governments when appropriate.

Manatee County's capital planning process begins each November. Departments provide capital project submissions which are reviewed and compiled into the Recommended Budget. In the spring, the Recommended CIP is presented to the Board of County Commissioners in a public work session. After input from the community, the Board considers and adopts the Five-Year Capital Improvement Plan and a capital budget for the ensuing year and is then integrated into the annual budget which is adopted after two public hearings. The CIP lists each proposed capital project, the year it will commence, the amount to be spent on the project each year until completion and the proposed sources of funding. Amounts represented in the CIP are estimated project costs and are not intended to serve as precise project budgets. Projects are financed with a combination of utility rate revenues, local gas taxes, impact fees, federal and/or state grants, user fees and general revenues. It is the policy of the Board of County Commissioners that growth pays for itself to the greatest extent possible. The Clerk of Court requires project estimates to be fully funded prior to starting.

The CIP provides adequate time for capital projects to be planned and designed carefully before funding is appropriated and actual construction begins. This process allows professional staff to develop and review the required plans, engineering surveys, and architectural drawings to proceed with purchasing bids and specifications in a timely manner. The lack of a capital plan could result in inefficiencies in service provisions where development exceeds the ability of the government to meet infrastructure needs.

The capital improvement plan serves as a valuable financial tool. It can be used to forecast future capital demands on current revenues. A CIP that includes a forecast of financial resources available for capital purposes will allow public officials and staff to match those requirements. If expected revenues are not realized, the CIP process enables the county to reassess project priorities and either reduce capital spending in a rational manner or defer certain projects until more funding is available. The ability to amend the capital plan is particularly important when a significant portion of the capital budget is to be financed from current revenues. The capital improvement plan will be described in three detailed volumes as shown in figure 1.1. Implementation of the Capital Improvement Plan serves to enhance the quality of life for both present and future generations of Manatee County.

The FY20-24 Capital Improvement Plan (CIP) reflects \$728.68 million of projects with activity within the Five-Year Capital Improvement Plan and \$589.74 million of projects already appropriated and underway for a total CIP of \$1.32 billion. We have adjusted our CIP to identify two types of categories for our projects which are Governmental and Enterprise projects. To be reflective of the categories with our Infrastructure Sales Tax (IST) Projects, we have further subdivided the CIP projects categories similar to the IST projects. As a result, our CIP is divided into the following:

Program Summary

Governmental	Enterprise
<p>General – Building/Renovations</p> <p>Libraries</p> <p>Parks and Natural Resources</p> <ul style="list-style-type: none"> ○ Athletic Fields ○ Beaches/Waterways ○ Boat Ramps ○ Parks & Aquatics ○ Preserves ○ Recreational Buildings and Playgrounds <p>Public Safety</p> <ul style="list-style-type: none"> ○ 911 & Technology ○ Animal Services ○ Criminal Justice and Public Safety ○ Law Enforcement <p>Technology</p> <p>Transportation</p> <ul style="list-style-type: none"> ○ Intersections ○ Road Improvements ○ Sidewalks 	<p>Potable Water</p> <ul style="list-style-type: none"> ○ Distribution ○ Renewal/Replacement ○ Supply ○ Transportation Related ○ Treatment <p>Stormwater</p> <p>Solid Waste</p> <p>Wastewater</p> <ul style="list-style-type: none"> ○ Collections ○ Growth Related ○ Lift Stations ○ Master Reuse System ○ Restore/Rehab ○ Transportation Related ○ Treatment



1. Purpose and Intent

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

2. Applicability

The Five-Year Capital Improvement Plan shall apply to capital improvement and capital maintenance projects undertaken by the County of Manatee, Florida. For the purposes of this section, the term “capital improvement project” shall mean a non-recurring expenditure of \$250,000 or more from county funds for the construction, installation, or acquisition of capital facilities, or the acquisition of interests in land.

3. Review and Revision

Each year the Five-Year Capital Improvement Plan shall be updated by resolution of the Board of County Commissioners. Such review and revision of the Capital Improvement Plan shall be consistent with the goals, objectives, and policies of the Manatee County Comprehensive Plan.

4. Consistency of Governmental Development

A. For the purpose of the consistency requirement of the plan, the first year of the Five-Year Capital Improvement Plan shall apply to all capital improvement projects undertaken by the County of Manatee for which funds were or will be appropriated in Fiscal Year 2020, except as provided in paragraph D of Section 5 Administrative Provisions, or in a prior year, if the project has not been started as of October 1, 2019.

B. Year two of the Five-Year Capital Improvement Plan shall apply to all capital improvement projects for which funds will be appropriated in Fiscal Year 2021. Projects for year two are subject to availability of funds and subsequent appropriation of funds by the Board of County Commissioners.

C. Years three through five of the Five-Year Capital Improvement Plan shall represent general county policy with respect to capital improvement programming, subject to review and revision on a case by case basis during each of the succeeding budget years, and subject to availability of funds.

D. Notwithstanding Paragraphs A, B, and C above, the County of Manatee may undertake other capital improvement projects not shown in the Five-Year Capital Improvement Plan as follows:

(1) Emergencies - Such projects found by the Board of County Commissioners to be of an emergency nature may be undertaken without amendment to the plan.

(2) Other Projects - Or, if not so found to be of an emergency in nature, such projects deemed by the Manatee County Board of County Commissioners to be of higher priority than capital projects shown in the CIP may be undertaken, providing the plan is amended by resolution of the Board of County Commissioners. Budget Amendment resolutions which identify such high priority projects as additions or changes to the CIP may serve as the required resolution to amend the plan. Provided, however, that in all cases, such projects shall be otherwise consistent with the prescriptive provisions of the Plan.

5. Administrative Provisions

A. Capital improvements shall be deemed consistent with the Capital Improvement Plan where they are consistent as to general location, scale and type of facility as provided in the CIP project description, although it need not be consistent in revenue sources or manner of operation.

B. If funding for a project identified in the CIP as a future year project or a project of record becomes available in advance of the year for which it is planned, the Board of County Commissioners may proceed to implement that project when funding becomes available without an amendment to the Plan.

C. Amounts shown in the CIP as estimated project costs are estimates and not intended to serve as precise project budgets. This also applies to initial appropriations for the capital projects. A precise project budget will be established for a project upon completion of the following:

(1) Engineering and architectural plans and specifications upon which the project cost will be estimated.

(2) Adoption of budget amendments subsequent to completion of plans and specifications that may be necessary to properly fund the project.

D. Budgets for projects shall be adopted by the Board of County Commissioners as provided in Resolution R-94-270 which establishes the Manatee County Budget Administration and Implementation Policy. Budget Administration Procedures as provided

Administration of CIP

for under Resolution R-94-270 allow the Budget Officer or his designee to authorize the Purchasing Division to encumber items which require exception to the level of budget control established in the Budget Administration Procedures. This authorization can be given for approved projects, items previously approved for expenditure by the Board of County Commissioners, items required by law, or other expressed priorities of the Board of County Commissioners. Projects included in this CIP and previous CIP's are to be considered "approved projects" for the purpose of encumbering funds in anticipation of a formal budget amendment in order to meet significant time constraints or provide for improved fiscal resource management.

E. To the maximum extent possible, engineering and architectural plans and specifications prepared for roadway projects contained in the Capital Improvement Plan will incorporate landscaping, pedestrian/bicycle facilities and other aesthetic design considerations that enhance the image of the community and reduce the impacts to adjacent land uses.

F. This Five-Year Capital Improvement Plan is prepared to be consistent with the Capital Improvement Element of the Comprehensive Plan subject to any proposed amendments to the plan presented to the Board of County Commissioners. If any provisions of this resolution are not consistent with the Comprehensive Plan, then the Comprehensive Plan shall prevail over any provisions of this resolution. Projects in the Five-Year Capital Improvement Element of the Comprehensive Plan may require subsequent adoption of ordinances and/or amendments to the Comprehensive Plan before the projects can be initiated.

G. Debt service for projects funded from the proceeds of Transportation Revenue and Refunding Bonds may be paid from Transportation Impact Fee Revenues if all applicable impact fee requirements are met.

6. Funding Sources

A. It is the intent of the Board of County Commissioners that any project included in this plan may be financed and refinanced using bond proceeds. The language in sections 6.B and 6.C below is provided to ensure that the issuance of bonds to finance projects remain as a viable alternative, even if other funding sources are used to initially finance projects.

B. This resolution is an affirmative action of the Board towards the issuance of bonds to finance or refinance the Capital Improvement Plan of the County in accordance with the laws of the State and the applicable provisions of the Internal Revenue Code of 1986, as amended and the rules and regulations of the Internal Revenue Service applicable thereto.

C. Whereby, it is hereby authorized to be issued and this Board hereby determines to issue, to the extent necessary to provide financing for projects identified herein, or refinancing for such projects funded from other sources, its general obligation and revenue bonds pursuant to the laws of the State of Florida and, if required by the laws of the state, or the Constitution, a referendum vote on

such general obligation bonds, for the capital improvements described in “Exhibit B” hereto in the Five-Year Capital Improvement Plan in one or more series and issues in aggregate principal amount of up to \$617,011,470. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.



Administration of CIP

Acknowledgements

CHERI CORYEA
County Administrator

John Osborne Karen Stewart
Deputy County Administrators

Jan Brewer
Financial Management Director

Budget Staff:

Sheila Ballesteros, Budget Division Manager
Candi Cruz, Senior Budget Manager
Claudia Campos, Senior Budget Manager
Sean Meshberger, Financial Analyst
Debbie Marchbank, Senior Budget Analyst
Hunter Foxwell, Senior Budget Analyst
Debbie Carpenter, Budget Analyst
Jamie Pelletier, Budget Analyst
Haley Harrison, Budget Analyst

Special Thanks to:

Special recognition to the **County Commissioners** for their early and continuous involvement in the budget process. **Department Directors and their staff** for their extraordinary effort in formulating the budget. **GIS Analyst's (David Morehead and Staff)** for their amazing job in the integration of the CIP with the GIS system and our **IT Team Leader (Chris Solan)** for the outstanding budget software support.

CIP Book Design:
Jamie Pelletier

Acknowledgements





County Wide Sources and Uses

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

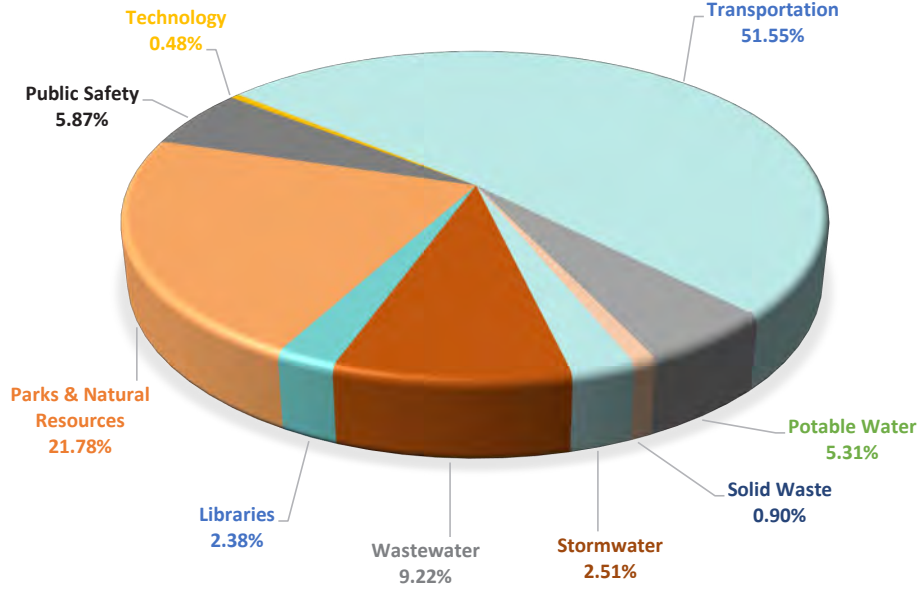
Projects without current CIP funding are excluded from report

FY2020-FY2024 Sources and Uses of All Funds Plan Summary

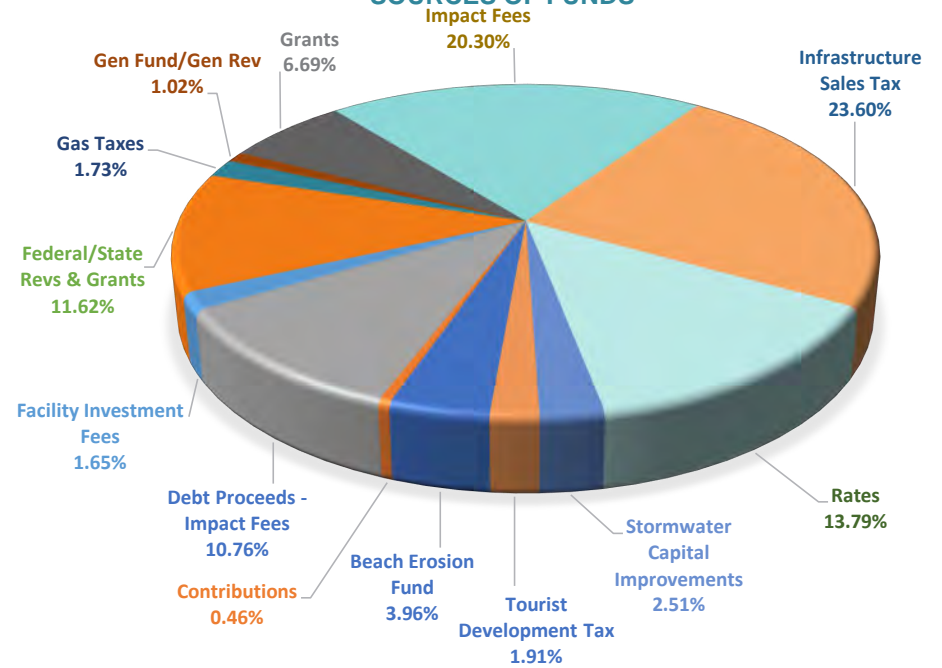
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	39,403,127	111,668,859							111,668,859
Beach Erosion Fund			7,355,525	2,722,800	234,400	230,350	180,350		10,723,425
Contributions			850,000	2,000,000					2,850,000
Debt Proceeds - Impact Fees			20,000,000						20,000,000
Debt Proceeds - Utility Rates				11,618,875	17,281,125				28,900,000
Facility Investment Fees			3,057,000	1,550,000	1,610,900	3,673,680	5,685,700		15,577,280
Federal/State Revs & Grants			21,598,375	5,724,700	318,700	317,250	315,350		28,274,375
Gas Taxes			3,215,688	3,025,000	1,650,000	900,000	1,100,000	844,000	10,734,688
Gen Fund/General Revenue			1,900,000		4,354,000				6,254,000
Grants			12,425,000	1,001,000			732,435		14,158,435
Impact Fees			37,708,650	11,822,993	5,373,311	1,743,308	21,133,000		77,781,262
Infrastructure Sales Tax			43,851,484	71,849,916	31,107,182	9,507,742	21,135,800	23,010,500	200,462,624
Rates			25,622,012	26,676,180	36,476,021	34,740,460	31,295,530	17,920,930	172,731,133
Stormwater Capital Improvements			4,667,070	4,894,500	800,000	1,450,000	13,201,909		25,013,479
Tourist Development Tax			3,550,769						3,550,769
Total Source of Funds	39,403,127	111,668,859	185,801,573	142,885,964	99,205,639	52,562,790	94,780,074	41,775,430	728,680,329
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
GOVERNMENTAL									
Libraries	52,294	1,047,405	4,424,400	3,800,000	2,697,600	1,255,000			13,224,405
Parks & Natural Resources	514,778	6,240,730	40,466,169	10,842,001	1,063,100	747,600	2,803,200		62,162,800
Public Safety		707,200	10,902,000	21,473,544	15,718,656				48,801,400
Technology			900,000		3,090,000				3,990,000
Transportation	28,202,404	79,730,982	95,762,922	62,030,864	20,468,237	10,696,050	41,793,735	23,854,500	334,337,290
Subtotal	28,769,476	87,726,317	152,455,491	98,146,409	43,037,593	12,698,650	44,596,935	23,854,500	462,515,895
ENTERPRISE									
Potable Water	10,480,615	19,468,522	9,869,455	10,078,180	19,672,701	9,764,305	8,050,000	2,747,250	79,650,413
Solid Waste	45,056	302,500	1,672,000		1,085,575		2,259,000		5,319,075
Stormwater		555,000	4,667,070	4,894,500	800,000	1,450,000	13,201,909		25,568,479
Wastewater	107,980	3,616,520	17,137,557	29,766,875	34,609,770	28,649,835	26,672,230	15,173,680	155,626,467
Subtotal	10,633,651	23,942,542	33,346,082	44,739,555	56,168,046	39,864,140	50,183,139	17,920,930	266,164,434
Total Use of Funds	39,403,127	111,668,859	185,801,573	142,885,964	99,205,639	52,562,790	94,780,074	41,775,430	728,680,329

Countywide Sources and Uses

USES OF FUNDS



SOURCES OF FUNDS



Uses of Funds	FY20	%	FY20-FY24	%	Sources of Funds	FY20	%	FY20-FY24	%
GOVERNMENTAL					Beach Erosion Fund	\$7,355,525	3.96%	\$10,723,425	1.74%
Libraries	\$4,424,400	2.38%	\$12,177,000	1.97%	Contributions	850,000	0.46%	2,850,000	0.46%
Parks & Natural Resources	40,466,169	21.78%	55,922,070	9.06%	Debt Proceeds - Impact Fees	20,000,000	10.76%	20,000,000	3.24%
Public Safety	10,902,000	5.87%	48,094,200	7.80%	Debt Proceeds - Utility Rates	0	0.00%	28,900,000	4.68%
Technology	900,000	0.48%	3,990,000	0.65%	Facility Investment Fees	3,057,000	1.65%	15,577,280	2.52%
Transportation	95,762,922	51.55%	254,606,308	41.26%	Federal/State Revs & Grants	21,598,375	11.62%	28,274,375	4.58%
Total Governmental	\$152,455,491	82.06%	\$374,789,578	60.74%	Gas Taxes	3,215,688	1.73%	10,734,688	1.74%
ENTERPRISE					Gen Fund/Gen Revenue	1,900,000	1.02%	6,254,000	1.01%
Potable Water	\$9,869,455	5.31%	\$60,181,891	9.76%	Grants	12,425,000	6.69%	14,158,435	2.30%
Solid Waste	1,672,000	0.90%	5,016,575	0.81%	Impact Fees	37,708,650	20.30%	77,781,262	12.61%
Stormwater	4,667,070	2.51%	25,013,479	4.05%	Infrastructure Sales Tax	43,851,484	23.60%	200,462,624	32.49%
Wastewater	17,137,557	9.22%	152,009,947	24.64%	Rates	25,622,012	13.79%	172,731,133	28.00%
Total Enterprise	\$33,346,082	17.94%	\$242,221,892	39.26%	Stormwater Capital Improvements	4,667,070	2.51%	25,013,479	4.05%
Total Use of Funds	\$185,801,573	100.00%	\$617,011,470	100.00%	Tourist Development Tax	3,550,769	1.91%	3,550,769	0.58%
					Total Use of Funds	\$185,801,573	100.00%	\$617,011,470	100.00%

County Wide Sources and Uses





Governmental Projects

In the FY20 Governmental Capital Improvement Plan (CIP) overall projects total \$152.5 million, of which \$43.9 million is funded with Infrastructure Sales Tax (IST). The Governmental FY20-24 CIP totals \$374,789,578, or 60.7% of the total CIP.

Noteworthy highlights in the governmental section of the CIP consist of the following:

- Libraries are funded in FY20 in the amount of \$4,424,400, of which \$1,777,000 is from Impact fees; and \$2,647,400 from Infrastructure Sales Tax. With the remaining funding for libraries programmed in the Plan of \$7,752,600.
 - Library projects with a significant impact on the community can be identified within the East County Library and is funded in FY20 in the amount of \$3,347,400. With the additional components of the project planned for funding within the CIP in the amount of \$6,452,600.
 - Braden River Library Expansion project funding of \$1,077,000 in FY20 will realize additional space for patrons and staff. This project consists of \$577,000 Impact Fees and \$500,000 IST funding elements.

- Parks and Natural Resources projects total \$40.5 million in FY20, with \$5.9 million funding for projects from IST and \$1.2 million from Impact Fees. The remaining funding of \$15,455,901 is scheduled for projects throughout the Plan. A few Parks and Natural Resources projects within the FY20-24 CIP are as follows:
 - Over \$28.3 million of grant funding is expected for the Beaches and Waterways.
 - Construction of the Lincoln Park Pool is funded in FY20 in the amount of \$2,850,000.
 - G.T. Bray Park District Park Pickleball is funded in FY20 in the amount of \$2,600,000 which utilizes IST funding.
 - Coquina Parking Drainage Improvements project is funded for FY20 in the amount of \$3,550,769 with Tourist Development Tax funding.

- Public Safety funded projects in FY20 total \$10,902,000, of which \$9.0 million is utilizing Infrastructures Sales Tax. Additionally, the remaining funding in the amount of \$37,192,200 is programmed within the Plan. A few of the highlighted projects are:

Highlights at a Glance

- The Public Safety Communication System Upgrades - AV Enhanced Technology project is funded in the amount of \$315,000 within the FY20 Plan, with the remaining \$305,000 scheduled within the FY21 Plan, which will support the need for outdated equipment.
 - Community Paramedicine Office Space project for the growing, successful program, to meet the needs of the community is funded in FY20 in the amount of \$350,000.
 - EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance) in the amount of \$279,950 funded in FY20 is critical to meet the needs of the community in the event of mass casualty.
- Technology is funded in FY20 in the amount of \$900,000, with an additional \$3,090,000 programmed for FY22 of the CIP.
- The sole Technology project for FY20 is the Facility Commander Security Card Access Program project in the amount of \$900,000. The project will update the card access security control system that will no longer be supported.
 - The other project within this section is scheduled to begin in FY22 with funding planned in the amount of \$3,090,000 is the Data Center Technology Replacement and Upgrades project. This project will offer redundancy and performance to support continued growth and demand for resources.
- Transportation FY20 CIP projects total \$95.8 million, which is comprised of \$26.3 million of funding with Infrastructure Sales Tax and \$33.8 million with Transportation Impact Fees. Also, Debt Proceeds of \$20.0 million, Grants of \$12.5 million and Gas taxes of \$3.2 million provide the remaining sources of FY20 funding within the Plan. While, FY20-24 Transportation CIP in total amounts to \$254,606,308. Noteworthy projects are:
- SR64 and Greyhawk Boulevard/Pope Road Intersection Improvement project is funded in the amount of \$2,675,000 in FY20 and will be reimbursed by the Florida Department of Transportation.
 - Erie Rd - SR62 at US 301 Parrish project totals \$2,408,756 within FY20.
 - 60th Ave E - US 301 - Outlet Mall Entrance project for FY20 is funded for \$7,484,750, for a total of new funding in the FY20-24 CIP of \$10,484,750. The Project's sources of funding are IST in the amount of \$9,484,750; and Impact Fees of \$1,000,000.
 - Erie Rd - 69th St E - US 301 – East/West Phase is funded in FY20 in the amount of \$4,900,000 with impact fees.

Highlights at a Glance



MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

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

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

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

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

Libraries

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 4915 53rd Ave E, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Multi-district To be determined

Description and Scope

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

Rationale

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

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

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

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 6750 US 301 N, Ellenton

Description and Scope

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

Rationale

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

Project Map



Funding Strategy

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

Means of Financing

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

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

Programmed Funding

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

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

Parks & Natural Resources									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	514,778	6,240,730							6,240,730
Beach Erosion Fund			7,355,525	2,722,800	234,400	230,350	180,350		10,723,425
Contributions			850,000						850,000
Federal/State Revs & Grants			21,598,375	5,724,700	318,700	317,250	315,350		28,274,375
Impact Fees			1,245,000	2,030,000		137,000	1,133,000		4,545,000
Infrastructure Sales Tax			5,866,500	364,501	510,000	63,000	1,174,500		7,978,501
Tourist Development Tax			3,550,769						3,550,769
Total Source of Funds	514,778	6,240,730	40,466,169	10,842,001	1,063,100	747,600	2,803,200		62,162,800
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Athletic Fields			160,000						160,000
Beaches/Waterways			24,423,900	7,827,500	553,100	547,600	495,700		33,847,800
Boat Ramps		450,000	4,500,000						4,950,000
Parks & Aquatics	204,495	4,657,231	10,472,769	1,120,000	287,500	200,000	1,370,000		18,107,500
Preserves	225,557	548,499	364,500	364,501	222,500				1,500,000
Recreational Buildings & Playgrounds	84,726	585,000	545,000	1,530,000			937,500		3,597,500
Total Use of Funds	514,778	6,240,730	40,466,169	10,842,001	1,063,100	747,600	2,803,200		62,162,800

Parks and Natural Resources

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Athletic Fields													
Project#	IST MS	Status	Project										
1	NR01865	Y	Requested	Blackstone Park Soccer Field		2020	160,000						160,000
Subtotal							160,000						160,000
Beaches/Waterways													
Project#	IST MS	Status	Project										
2	NR01805	Y	Requested	Artificial Reef		2020	1,800,000	10,000	70,000	50,000	51,500		1,981,500
3	NR01803	Y	Requested	Central Beach Nourishment		2020	13,881,900	238,800	246,000	253,400	444,200		15,064,300
4	NR01804	Y	Requested	Coquina Beach Nourishment		2020	5,300,000	230,200	237,100	244,200			6,011,500
5	NR01807	Y	Requested	Coquina Beach Stabilization Structures		2020	225,000	2,525,000					2,750,000
6	NR01808	Y	Requested	Coquina Beach Storm Damage Repair		2020	3,217,000	223,500					3,440,500
7	NR01806	Y	Requested	Longboat Pass Jetty Rehabilitation		2021		4,600,000					4,600,000
Subtotal							24,423,900	7,827,500	553,100	547,600	495,700		33,847,800
Boat Ramps													
Project#	IST MS	Status	Project										
8	6071507		Existing	Kingfish Boat Ramp Renovation	450,000	2019	4,500,000						4,950,000
Subtotal					450,000		4,500,000						4,950,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Parks & Aquatics													
Project#	IST MS	Status	Project										
9	6005723	Existing	Coquina Parking Drainage Improvements	39,703	1,449,231	2019	3,550,769						5,000,000
10	6006704	Y	Existing East Bradenton Park Improvements		408,000	2019	442,000						850,000
11	6007517	Y	Existing G.T. Bray Park - Tennis Court Replacement	2,741	225,000	2018	125,000						350,000
12	6007507	Y	Existing G.T. Bray Park District Park Pickleball	1,441	400,000	2018	2,600,000						3,000,000
13	NR01875		Requested Kinnan Park Improvements			2020	575,000						575,000
14	NR01778	Y Y	Existing Lakewood Ranch Park Improvements			2023				200,000	1,370,000		1,570,000
15	6023507	Y Y	Existing Lincoln Park Pool	160,610	2,175,000	2018	2,850,000						5,025,000
16	NR01866		Requested Parrish Community Park			2021		500,000					500,000
17	NR01809		Requested Portosueno Park North Seawall - West of Weir			2020	30,000	620,000					650,000
18	NR01867	Y	Requested Sylvan Oaks Park Basketball Courts			2020	300,000						300,000
19	NR01715	Y	Existing Washington Park Phase III			2022			287,500				287,500
Subtotal				204,495	4,657,231		10,472,769	1,120,000	287,500	200,000	1,370,000		18,107,500
Preserves													
Project#	IST MS	Status	Project										
20	5400016	Y	Existing Emerson Point Preserve - Boardwalk Repair	124,175	158,333	2018	95,833	95,834					350,000
21	5400019	Y	Existing Leffis Key Preserve - Boardwalk Repair & Replacement	54,146	107,666	2018	46,167	46,167					200,000
22	5400018	Y	Existing Robinson Preserve - Boardwalk Repair & Replacement	47,236	282,500	2018	222,500	222,500	222,500				950,000
Subtotal				225,557	548,499		364,500	364,501	222,500				1,500,000

Parks and Natural Resources

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Recreational Buildings & Playgrounds													
Project#	IST MS	Status	Project										
23	6004014	Existing	Braden River Park Improvements		25,000	2020	375,000						400,000
24	NR01492	Y Existing	Lakewood Ranch Park - Destination playground			2024					937,500		937,500
25	6093301	Existing	Premier Sports and County Service Center & Improvements	84,726	560,000	2019	170,000	1,530,000					2,260,000
Subtotal				84,726	585,000		545,000	1,530,000			937,500		3,597,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Athletic Fields

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Artificial Reef
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: NR01805 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide offshore of R-36 - R-40 360Ft S of 13 St to 2,200Ft N of Longboat Pass, AMI

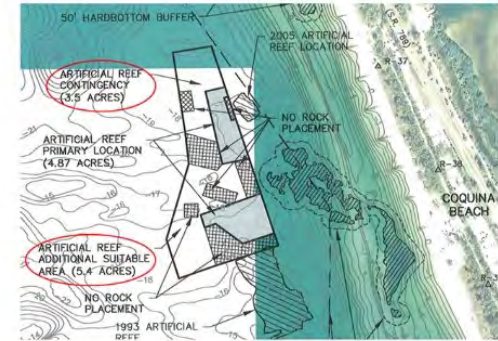
Description and Scope

The scope for this project will include field work to investigate suitable reef areas for placement of the artificial reef. Additionally, the reef structure will be designed and state and federal permits obtained for construction of the reef. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for a three year period.

Rationale

The Manatee County is seeking to obtain permits to construct the mitigative artificial reef associated with the Coquina Beach Nourishment Project, to construct approximately 2 acres of artificial reef which will provide enough acreage to offset potential hardbottom impacts from Coquina Beach Nourishment Project, the federally authorized Central Beach Nourishment Project as well as additional advance mitigation acreage for unanticipated future impacts. In addition a sum less than \$50K will be set aside to allow construction of a small recreational/snorkeling reef in the swim zone of Coquina Beach in conjunction with the mobilization and construction of the off-shore mitigation reef.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	05/20	09/21	1,800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/20	09/24	181,500			
Total Budgetary Cost Estimate			1,981,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,800,000	10,000	70,000	50,000	51,500	

Funding Strategy
 Beach Erosion Control Tourist Tax,
 Florida Department of Environmental Protection (FDEP)

Means of Financing	
Funding Source	Amount
Beach Erosion Fund	990,750
Federal/State Revs & Grants	990,750
Total Funding:	1,981,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Central Beach Nourishment
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: NR01803 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 (R-12-to R-36) 77th street to approximately 360 feet south of 13th Street South

Description and Scope

Project scope includes Construction. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for three years.

Rationale

The federally-authorized Manatee County Shore Protection Project area extends from about 77th street in the City of Holmes Beach south of 13th street south in the City of Bradenton Beach (FDEP R-Monuments R-12 to R-36) and was nourished originally in 1992/93, again in 2002/2003, 2005/2006, and 2013/2014. Through supplemental federal funding, the Central Beach Nourishment project has been provided \$14.3 million, with a 30-year period for cost-share reimbursement, to refill the beach template to the maximum extent possible within that budget. The County intends to place additional sand needed to fully refill the template. The USACE must construct the project on their expedited schedule, currently set for 2019/2020, or risk losing the funding. The project is currently authorized under an existing FDEP permit; however, a request needs to be made for another one-time use of the Passage Key sand source borrow area. Also, construction plans, and specifications need to be prepared for the USACE to advertise the project. Engineering studies are conducted prior to permitting to gain a full understanding of the existing coastal environment and any potential impacts the proposed project may cause. These studies are typically required by the FDEP prior to submitting a funding application.

Project Map



Funding Strategy

Beach Erosion Control Tourist Tax,
 Florida Department of Environmental Protection (FDEP),
 U.S. Army Corp of Engineers (USACE)

Means of Financing

Funding Source	Amount
Beach Erosion Fund	3,688,050
Federal/State Revs & Grants	11,376,250
Total Funding:	15,064,300

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	01/20	350,000
Land:			
Construction:	02/20	09/20	13,300,000
Equipment:			
Project Mgt.:	10/19	09/24	1,414,300
Total Budgetary Cost Estimate			15,064,300

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		13,881,900	238,800	246,000	253,400	444,200	

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Coquina Beach Nourishment
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: NR01804 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 (R-33 to R-41+305) 100 Ft S of Bridge St to N end of Longboat Pass, AMI

Description and Scope

The nourishment project requires construction. Following construction, it is anticipated that the permit will require environmental, physical, and biological monitoring for three years.

Rationale

The Coquina Beach project area extends from south of bridge St to the southern end of Anna Maria Island. Manatee County is seeking to obtain permits for the Coquina Beach Renourishment Project and mitigative reef. The permits include the FDEP, Joint Coastal Permit, and US Army Corps of Engineers, Department of the Army permit to authorize the renourishment area using sand from the Passage Key Inlet ebb shoal and the construction of a mitigative artificial reef adjacent to Coquina Beach. The USACE plans to incorporate this project into the construction event of the Federal Central Beach project. The intent of combining the projects is to reduce costs by millions of dollars by eliminating a separate dredge mobilization cost. The Passage Key Inlet ebb shoal and surrounding areas have been utilized as a high-quality sand source for federally authorized and locally constructed beach nourishment projects. The most recently issued state permit identifying Passage Key inlet as a sand source for beach renourishment required that following construction of the project, any future use or excavation of the inlet shoals as a sand source for beach nourishment shall require prior completion of an inlet management study and adoption of an approved plan in accordance with F.S. Pursuant to Rule 62B-41.005(15) F.A.C., as a condition of this permit.

Project Map



Funding Strategy

Beach Erosion Control Tourist Tax,
 Florida Department of Environmental Protection(FDEP),
 U.S. Army Corps of Engineers (USACE)

Means of Financing

Funding Source	Amount
Beach Erosion Fund	3,005,750
Federal/State Revs & Grants	3,005,750
Total Funding:	6,011,500

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	02/20	09/20	5,300,000
Equipment:			
Project Mgt.:	02/20	09/24	711,500
Total Budgetary Cost Estimate			6,011,500

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		5,300,000	230,200	237,100	244,200		

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Coquina Beach Stabilization Structures
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: NR01807 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 R-36 to R-41 360 Ft S of 13 St to N end of Longboat Pass, AMI

Description and Scope

The project scope includes completion of a feasibility study, planning, design, permitting, construction phase services, and construction. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for a period of three years.

Rationale

The Coquina Beach groins are located along Coquina beach (FDEP R-monuments R-36 to R-41) and with 18 groins approximately 100 ft in length. The groins protect the beach fronting Gulf Dr S of 13 St S. The present condition of the existing groins is poor; the structures are degrading and pose a hazard to the beach going community. Manatee County is conducting a feasibility study utilizing numerical modeling to evaluate the effects of rehabilitating, removing and/or replacing the Coquina Beach groins and considering alternative structural stabilization options to assist in reducing erosion on Coquina Beach. The Coquina Beach Structural Alternatives Analysis includes conducting a site visit to document the current condition of the existing groins, a literature and coastal processes review, development and screening of options, preliminary engineering and numerical modeling to evaluate alternatives, and recommendation of the most feasible and effective design for implementation. Once the alternatives have been considered, they will be presented to FDEP for support of the permitting process. Wherein, the final engineering design can be completed with state and federal permitting and construction administration services in support of the project.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	09/20	225,000
Land:			
Construction:	10/21	09/22	2,500,000
Equipment:			
Project Mgt.:	10/19	09/22	25,000
Total Budgetary Cost Estimate			2,750,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		225,000	2,525,000				

Project Map



Funding Strategy

Beach Erosion Tourist Tax \$1,375,000,
 Florida Department of Environmental Protection (FDEP)
 \$1,375,000

Means of Financing

Funding Source	Amount
Beach Erosion Fund	1,375,000
Federal/State Revs & Grants	1,375,000
Total Funding:	2,750,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Coquina Beach Storm Damage Repair
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: NR01808 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 R-33 to R-41+305 100 Ft S of Bridge St to N end of Longboat Pass, AMI

Description and Scope

The project scope includes the preparation of bid documents, agency coordination and construction. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for three years.

Rationale

The Coquina Beach Nourishment project extends from south of bridge street to the southern end of Anna Maria Island in the City of Bradenton Beach (FEMA reference monuments R-33 to R-41+305). The FEMA (Federal Emergency Management Agency) has identified that the Coquina Beach Nourishment project is eligible for funds to replace storm losses from Hurricanes Hermine and Irma. The County is currently coordinating with FEMA on securing those funds. The County currently holds joint permit authorizations with the Town of Longboat Key for the use of sediment from Longboat Pass for beach nourishment on the adjacent shorelines. The County intends to utilize this sand source to replace the FEMA eligible storm losses from Hurricanes Hermine and Irma in FY 2019/2020.

Activity	Schedule of Activities		
	Start	End	Amount
Design:			
Land:			
Construction:	10/19	09/20	3,000,000
Equipment:			
Project Mgt.:	10/19	09/21	440,500
Total Budgetary Cost Estimate			3,440,500

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		3,217,000	223,500				

Project Map



Funding Strategy	
Beach Erosion Control Tourist Tax	\$513,875,
Florida Department of Environmental Protection	\$513,875,
Federal Emergency Management Agency (FEMA)	\$2,412,750

Means of Financing	
Funding Source	Amount
Beach Erosion Fund	513,875
Federal/State Revs & Grants	2,926,625
Total Funding:	3,440,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Longboat Pass Jetty Rehabilitation
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: NR01806 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 (R-41+405) the north end of Longboat Pass, AMI

Description and Scope

The project scope includes feasibility, design, permitting and construction. It is anticipated that the permit will require environmental, physical and biological monitoring for a period of three years post construction.

Rationale

The jetty on the north side of Longboat Pass reconstruction is required to implement a long-term solution for sand-tightening the structure. As a result, sand from the south end of AMI at Coquina Beach migrates over the top of and through the structure and contributes to shoaling in the inlet. FDEP's response indicated that since sand tightening of the deteriorating jetty would allow the beach north of the jetty to retain sand and stabilize the beach, this would potentially require less fill volume for Coquina Beach. The County agreed to place a temporary geotextile tube adjacent to the jetty at Longboat Pass, which was subsequently installed in 2012. Since then, annual physical monitoring was performed, and the geotextile tube has proven to be effective in trapping sand and preventing losses through the jetty into Longboat Pass. The geotextile tube has been in place for about five years and is at the end of its design life. The current Longboat Pass feasibility study is intended to expand upon previous effort and provide further engineering analysis in support of a permit application.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	09/21	4,500,000
Equipment:			
Project Mgt.:	02/20	09/24	100,000
Total Budgetary Cost Estimate			4,600,000

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

Funding Strategy
Beach Erosion Control Tourist Tax - \$1,150,000, Florida Department of Environmental Protection (FDEP)- \$3,450,000

Means of Financing	
Funding Source	Amount
Beach Erosion Fund	1,150,000
Federal/State Revs & Grants	3,450,000
Total Funding:	4,600,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			4,600,000				

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Boat Ramps

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Kingfish Boat Ramp Renovation
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6071507 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 752 Manatee Ave, Holmes Beach

Description and Scope

Complete replacement and expansion of the boat ramp including reconfiguration and expansion of parking spaces and drive aisles, resurfacing of parking areas, replacement of seawall and seawall cap, expansion of concrete launch ramp and replacement and expansion of docking system to new standards.

Rationale

Kingfish boat ramp is the most heavily used boat ramp in the county. The renovation and expansion of the facility will meet required needs of extended infrastructure lifespan, operational efficiency and capacity.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			450,000	Personal:		
Land:				Non-Personal:		
Construction:			4,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/22				
Total Budgetary Cost Estimate			4,950,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	450,000	4,500,000					

Project Map



Funding Strategy

FBIP,
Grants

Means of Financing

Funding Source	Amount
All Prior Funding	450,000
Federal/State Revs & Grants	4,500,000
Total Funding:	4,950,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Coquina Parking Drainage Improvements
Department: Public Works Projects
Project Mgr: Sia Mollanazar
Infra.Sales Tax:
Project #: 6005723 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach, Anna Maria Island

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 inches to 18 inches 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.

This Project represents 1 of 3 projects for Coquina Parking Drainage Improvements:

Part 1 Project# 6005719 Coquina Beach Drainage Improvements

Part 2 Project# 6086364 Coquina Beach Sidewalk-FDOT

Part 3 Project# 6005723 Coquina Parking Drainage Improvements

Project Map



Funding Strategy

Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	1,449,231
Tourist Development Tax	3,550,769
Total Funding:	5,000,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			158,077	Personal:		
Land:				Non-Personal:		
Construction:	12/18	12/21	4,841,923	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/21				
Total Budgetary Cost Estimate			5,000,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
39,703	1,449,231	3,550,769					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

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

Rationale

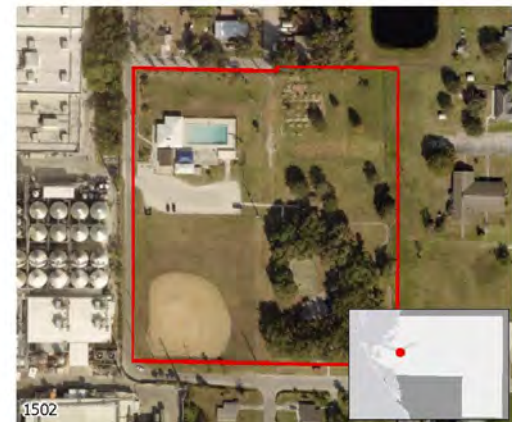
During previous renovations, the community space was not replaced. The park is in need of restroom facilities. The half-cent sales tax provides an opportunity to address these two needs by the construction of a multi-purpose building. This will also provide the opportunity for the county to run a year-round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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	05/21	80,000	Personal:		
Land:				Non-Personal:		
Construction:	08/21	06/22	730,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	06/22	40,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			850,000	Initial Year Costs:	FY2022	70,011

Programmed Funding

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

Project Map



Funding Strategy

Infrastructure Sale Tax - PCR004
 Original IST Amount - \$850,000
 All Prior Funding - IST \$408,000

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Remove and replace existing tennis courts with a corrected slope.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Project Map



Funding Strategy

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

Means of Financing

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

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

Programmed Funding

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Kinnan Park Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR01875 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 7510 Prospect Rd. Sarasota, FL

Description and Scope

Tentative construction of a fitness trail, small dog park with one small shelter, two pickleball courts with shade structure, and parking lot (less than 12 cars and ADA) with improved access to trail and dog park, based upon a final site design and environmental constraints.

Rationale

With the new 911 communication tower at Kinnan Park, this is a great opportunity to utilize the green space and add fitness trail, shade structures, dog park, parking, etc. for the surrounding communities. Kinnan Elementary school is located in front of the property and will provide additional green space for heavy trafficked area. As a result of public input, two pickleball courts with shade structure has been added to the recreational amenities.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/20	09/20	50,000	Personal:		
Land:				Non-Personal:	FY2022	20,000
Construction:	11/20	12/21	515,000	Operating Capital:		
Equipment:				Operating Total:		20,000
Project Mgt.:	01/20	12/21	10,000	Net:		20,000
Total Budgetary Cost Estimate			575,000	Initial Year Costs:	FY2021	20,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		575,000					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	575,000
Total Funding:	575,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 2 Lincoln Park, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	02/20	624,000	Personal:	FY2021	303,073
Land:				Non-Personal:	FY2021	217,304
Construction:	01/20	05/21	4,325,000	Operating Capital:		
Equipment:				Operating Total:		520,377
Project Mgt.:	10/18	05/21	76,000	Revenue:		30,000
				Net:		490,377
Total Budgetary Cost Estimate			5,025,000	Initial Year Costs:	FY2021	520,377

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

Project Map



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

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Parrish Community Park
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR01866 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 12214 US 301 N, Parrish, FL 34219

Description and Scope

Plan, design, and construct a park to include band shelter, landscape setting, parking, electrical outlets and a restroom (similar to Ft. Hammer) for festival tent spacing, general landscape upgrades.

Rationale

The Parrish community has expressed interest in adding a large community gathering shelter and grounds for recreation and community events to be paired with Ft. Hamer Road. This project will include the development of the festival grounds with multiple partners and several public/private partnerships. There is the potential for a county share for a larger parks grounds accessible to the Parrish community, the new Parrish high school and the new MTC campus.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/21	05/21	50,000	Personal:		
Land:				Non-Personal:	FY2023	29,000
Construction:	08/21	02/22	435,000	Operating Capital:		
Equipment:				Operating Total:		29,000
Project Mgt.:	01/21	02/22	15,000	Net:		29,000
				Initial Year Costs:	FY2022	29,000
Total Budgetary Cost Estimate			500,000			

Programmed Funding

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

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	500,000
Total Funding:	500,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Portosueno Park North Seawall - West of Weir
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: NR01809 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 1206 Alcazar Dr, Bradenton

Description and Scope

Design, permit, and removal of existing seawall and constuction of living shoreline.

Rationale

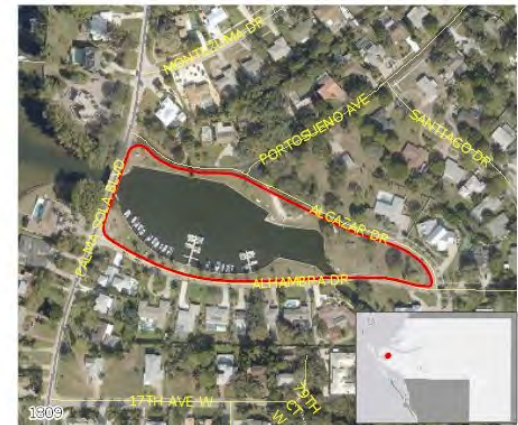
This project consists construction of public use improvements including replacement of a failing section of seawall with a living shoreline at Portosueno Park. A living shoreline will be designed, permitted, and constructed along the northern shore of the boat basin, between the stormwater weir to the east and Palma Sola Boulevard Bridge to the west. The existing seawall is failing in some sections and public access is currently prohibited due to safely concerns. The project also consists of improved native landscaping upslope of the proposed living shoreline and improved user amenities. This will lead to lower long-term maintenance costs, ecological/natural resources improvements and increased sea level rise resilience.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/20	12/21	75,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	530,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	12/21	45,000			
Total Budgetary Cost Estimate			650,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		30,000	620,000				

Project Map



Funding Strategy

Restore Act Grant

Means of Financing

Funding Source	Amount
Federal/State Revs & Grants	650,000
Total Funding:	650,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	300,000
Total Funding:	300,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Phase III
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01715 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference: PARKS MASTER PLAN
 LOS/Concurrency: Y Project Need: Growth

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Preserves

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 5801 17th St W, Palmetto

Description and Scope

Reconstruct boardwalk decking.

Rationale

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

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

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 2350 Gulf Dr S, Bradenton Beach

Description and Scope

Reconstruct boardwalk decking and stabilize existing structure.

Rationale

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

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

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

Project Map



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

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St, Bradenton

Description and Scope

Reconstruct boardwalk decking.

Rationale

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

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

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Recreational Buildings and Playground

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Braden River Park Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6004014 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Master Plan will identify phases of the construction of a new soccer concession building with restrooms.

Rationale

Establishment of a Master Plan for Braden River to identify phases of improvement. Currently there is not a concession restroom facility to service the heavily used soccer facility at Braden River Park. This will provide the soccer groups with the needed concession and restroom facilities to support theirs and county run programs.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/20	03/20	25,000	Personal:		
Land:				Non-Personal:	FY2021	6,000
Construction:	05/20	09/20	370,000	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	01/20	09/20	5,000	Net:		6,000
Total Budgetary Cost Estimate			400,000	Initial Year Costs:	FY2020	6,000

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	25,000
Impact Fees	375,000
Total Funding:	400,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	25,000	375,000					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Project Map



Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

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

Rationale

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



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

Programmed Funding

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

Funding Strategy

Infrastructure Sale Tax - PCRP009
 Original IST Amount - \$937,500

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports and County Service Center & Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093301 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Creation of an overall site plan for the entire 200 +/- acre County property which will include potential enhancements to the existing Premier Sports Complex, a new East County District park, library and a County Services Center. The site plan is to ensure the proposed uses complement each other, fit on the site and take advantage of potential shared infrastructure opportunities (e.g., stormwater, parking, maintenance facilities, etc.) to maximize the efficiency of the site. The site plan will include a rendering to illustrate the proposed uses to inform the general public and to provide the necessary documentation to seek initial approvals by the County's Building and Development Services Department and include a phasing plan for the construction of the facilities.

Rationale

In a Board work session in FY18, County Administration identified the need for additional facilities in East County to provide services to area residents. The Board and voter approved Infrastructure Sales Tax committed monies for an East County library. The 127 acre Premier Sports Complex was acquired by the County in FY18. An additional 75 acres on the north side of Premier was approved by the Board and for purchase by the County in FY18 to facilitate this new County complex. A site plan is necessary to inform stakeholders, begin the financial planning and permitting process. The site plan will include a phasing plan, it may take many years to construct these facilities.

Funding Strategy

Impact Fees - Unincorporated

Means of Financing

Funding Source	Amount
All Prior Funding	560,000
Impact Fees	1,700,000
Total Funding:	2,260,000

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	12/19	560,000
Land:			
Construction:	08/20	08/22	1,600,000
Equipment:			
Project Mgt.:	10/18	08/22	100,000
Total Budgetary Cost Estimate			2,260,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2020	334,167

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
84,726	560,000	170,000	1,530,000				



MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

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

Public Safety									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources		707,200							707,200
Contributions				2,000,000					2,000,000
Gen Fund/General Revenue			1,000,000		1,264,000				2,264,000
Impact Fees			876,750	1,266,881	5,045,619				7,189,250
Infrastructure Sales Tax			9,025,250	18,206,663	9,409,037				36,640,950
Total Source of Funds		707,200	10,902,000	21,473,544	15,718,656				48,801,400
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
911 & Technology		630,000	1,115,000	1,805,000	1,000,000				4,550,000
Animal Services				10,000,000					10,000,000
Criminal Justice & Public Safety		77,200	2,894,750	2,888,544	14,718,656				20,579,150
Law Enforcement			6,892,250	6,780,000					13,672,250
Total Use of Funds		707,200	10,902,000	21,473,544	15,718,656				48,801,400

Public Safety

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Public Safety				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6099100	Y Y	Existing	Next Generation 911			2020	800,000	1,500,000	1,000,000			3,300,000
2	6049809	Y	Existing	Public Safety Communication System Upgrades - AV Enhanced Technology	630,000		2018	315,000	305,000				1,250,000
Subtotal				630,000			1,115,000	1,805,000	1,000,000				4,550,000

Animal Services				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
3	6099000	Y Y	Requested	New Animal Shelter - Animal Services			2021		10,000,000				10,000,000
Subtotal								10,000,000					10,000,000

Criminal Justice & Public Safety				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
4	6098900		Requested	Community Paramedicine Office Space			2020	350,000					350,000
5	6100000		Requested	EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)			2020	279,950					279,950
6	PS01692		Existing	EMS Cardiac Monitors			2022			1,264,000			1,264,000
7	6100100	Y Y	Existing	Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training Unit			2021	420,000	280,000				700,000
8	GG01663	Y Y	Existing	MCSO - Jail - New Medical Wing			2021		2,608,544	13,454,656			16,063,200
9	6073402	Y	Existing	MCSO - Stockade Roof Replacement	77,200		2019	694,800					772,000
10	PS01876	Y	Requested	Public Safety Complex Parking Expansion			2020	500,000					500,000
11	6098700		Requested	Relocation of EMS Station 10			2020	650,000					650,000
Subtotal				77,200			2,894,750	2,888,544	14,718,656				20,579,150

Public Safety				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Law Enforcement													
Project#	IST MS	Status	Project										
12	GG01635	Y	Existing	MCSO - Fleet Facility			2022	6,892,250					6,892,250
13	GG01641	Y	Existing	MCSO - New Property Evidence Building			2020		6,780,000				6,780,000
Subtotal							6,892,250	6,780,000					13,672,250

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

911 and Technology

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

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

Rationale

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

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: Public Safety Communication System Upgrades - AV Enhanced Technology
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax: Y
Project #: 6049809 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide County wide

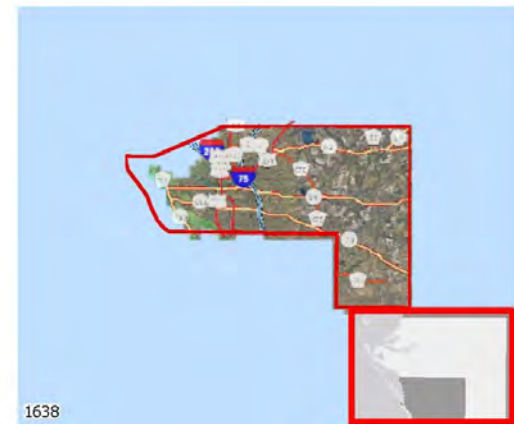
Description and Scope

This project is being requested to evaluate the existing AV needs of Public Safety and initiate a plan to replace/upgrade and install new technology. A phased approach over a number of years is suggested to include at a minimum the following: evaluation and examination of existing equipment. Evaluation and examination of current and forecast needs. Review of existing and future direction of technologies. Design and construction phase. Maintenance and refresh plan.

Rationale

The Public Safety Center (PSC) audio visual (AV) equipment was installed in 2006. The existing ten year old system is an analog system that is quickly becoming obsolete. Recent maintenance and repair costs have increased causing concerns for its future viability. Brighthouse has also given us notice that they are phasing out their analog system and going fully digital. The Marine Rescue Center is in need of AV and other technology to support their activities.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	315,000	Personal:		
Land:				Non-Personal:	FY2022	28,750
Construction:				Operating Capital:		
Equipment:	10/19	09/21	935,000	Operating Total:		28,750
Project Mgt.:	10/19	09/21		Revenue:		
				Net:		28,750
Total Budgetary Cost Estimate			1,250,000	Initial Year Costs:	FY2022	28,750

Funding Strategy

Infrastructure Sales Tax - PS91004,
 Original IST Amount - \$1,250,000,
 All Prior Funding - IST \$630,000

Means of Financing

Funding Source	Amount
All Prior Funding	630,000
Infrastructure Sales Tax	620,000
Total Funding:	1,250,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	630,000	315,000	305,000				

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Animal Services

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide To be determined

Description and Scope

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

Rationale

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

Project Map



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

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

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

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

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Criminal Justice and Public Safety

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Community Paramedicine Office Space
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6098900 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 2 To be determined

Description and Scope

The new space will allow continued collaboration amongst staff members and community partners. It is imperative to have sufficient problem solving space for the Community Paramedic program. The program productivity is projected to increase, along with patient contacts. Having sufficient space to maintain the program's innovative approach with a multi-layered, multidisciplinary method to improving patient outcomes will provide continued decrease in the 911 system utilization and hospital readmissions. This open collaborative space will provide office room for additional FTE's.

Rationale

The Community Paramedicine (CP) Division continues to grow. It now has 6 full time employees. The CP Program has established critical community partnerships. The CP Program is currently operating out of the County's Emergency Operations Center building and is allocated only four offices, creating its own challenges and team dynamics.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	11/19	3,000	Personal:		
Land:				Non-Personal:	FY2021	7,000
Construction:	02/20	05/20	344,000	Operating Capital:		
Equipment:	02/20	05/20		Operating Total:		7,000
Project Mgt.:	10/19	05/20	3,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			350,000	Initial Year Costs:	FY2020	7,000

Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
Gen Fund/General Revenue	350,000
Total Funding:	350,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		350,000					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax:
Project #: 6100000 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

This bus will be dispatched on all levels of mass casualty incidents (Levels 1-5) which takes the place of approximately three to eight ambulances. The AMBUbus is outfitted to transport 12 stretcher patients and 16 seated patients. The AMBUbus is deployed with a crew of six (current FTEs) which include an apparatus operator, command position, and four care providers. Additionally, this asset will be utilized to provide rehabilitation for fire fighters at the location of fires or other events. This asset can also be utilized to evacuate large facilities such as nursing homes, assisted living facilities, and hospitals should a life threatening event or disaster occur.

Rationale

As our community continues to grow, so does the demand on our 911 system. Incidents where a large number of patients exist become taxing to our 911-system and slows our service delivery to emergency calls for service during these times. In the last two years, there were 70 incidents where three or more ambulances were assigned to one event. Additionally, it will be used to rehabilitate firefighters during structure fires. Lastly, we learned from Hurricanes Irma and Harvey that there is a critical need to move large amounts of patients from facilities such as skilled nursing facilities, assisted living facilities, and hospitals. An AMBUbus is the proposed solution to this challenge.

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	279,950
Total Funding:	279,950

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2021	62,473
Construction:				Operating Capital:		
Equipment:	10/18	09/20	279,950	Operating Total:		62,473
Project Mgt.:	10/18	09/20		Revenue:		62,473
Total Budgetary Cost Estimate			279,950	Net:		62,473
				Initial Year Costs:	FY2021	62,473

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		279,950					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: EMS Cardiac Monitors
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax:
Project #: PS01692 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Twenty-five (29) Cardiac monitors will be ordered and replaced service-wide. Market research will be conducted to determine the options that are available. Once a selection is made, new monitors will be purchased. The Information Technology Division will be consulted through the TAG committee to determine the operational impact to the information technology infrastructure and determine an implementation timeline. Additionally, if a change from our existing cardiac monitor is prompted by the RFP, training of staff all EMS staff will be required. In addition, 12 automated external defibrillators (AEDs) will need to be purchased to replace existing / aged equipment.

Rationale

Cardiac monitors capable of electrocardiograph monitoring, cardioversion, defibrillation, pulse oximetry monitoring, and automated blood pressure measurement are utilized on every emergency medical services ambulance and primary supervisor vehicle. There are five additional monitors that are kept in reserve which are utilized in the event of equipment failure and used at special events. Cardiac monitors are required by the Florida Department of Health to maintain our advanced life support (ALS) license. Cardiac monitors are a primary piece of equipment that is utilized on every EMS patient contact. Cardiac monitors have an expected life span of eight years. The expected end of life for our current cardiac monitors is FY22. For this reason, the EMS Division will need to begin the RFP process in FY22.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/21	09/23	
Land:			
Construction:			
Equipment:	10/21	09/23	1,264,000
Project Mgt.:	10/21	09/23	
Total Budgetary Cost Estimate			1,264,000

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2023	62,000
Operating Capital:		
Operating Total:		62,000
Revenue:		
Net:		62,000
Initial Year Costs:	FY2023	62,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							1,264,000

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
Gen Fund/General Revenue	1,264,000
Total Funding:	1,264,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

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

Rationale

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

Project Map



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

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

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

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

To remove and replace entire roof.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 4 2101 47th Terrace E, Bradenton, FL

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ01719

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Relocation of EMS Station 10
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6098700 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 To be determined

Description and Scope

Purchase land and construct a new EMS Station or purchase an existing building and renovate the structure to meet functional needs of an EMS Station. If land is purchased, the acreage required will not exceed one acre. If constructing the station new, the structure shall be of similar size to a three bedroom two bath house. Attached to the structure, shall be three drive through bays. Parking shall be sufficient for three ambulances and associated crew. The location of this facility shall be within a one mile radius from the current station location. There must be suitable access for emergency vehicles 24 hours per day 365 days-per-year.

Rationale

EMS Station 10 is currently located at the City of Bradenton Fire Station, 2901 59th St W. Manatee County and the City of Bradenton entered a shared space agreement on May 11, 2010. The Public Safety Department was contacted in the month of October by the City of Bradenton Fire Department to provide notice of the reconstruction of their Station 3. The City has given a 12-18 month time estimate to vacate the existing station. EMS is required to find an alternative space to locate an ambulance. It is desired to purchase land and build, a 2nd alternative would be to purchase a building and renovate for EMS usage.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	01/20	15,000	Personal:		
Land:	10/19	01/20		Non-Personal:	FY2021	20,000
Construction:	03/20	09/20	605,000	Operating Capital:		
Equipment:	03/20	09/20	25,000	Operating Total:		20,000
Project Mgt.:	10/19	09/20	5,000	Revenue:		
				Net:		20,000
Total Budgetary Cost Estimate			650,000	Initial Year Costs:		20,000

Programmed Funding

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

Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
Gen Fund/General Revenue	650,000
Total Funding:	650,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District: Moved to location TBD

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide Parking Lot -District 1 or behind Central Purch Facility

Description and Scope

New property Evidence building.

Rationale

Facilitate improved workflow and processing of evidence.

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

Programmed Funding

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

Project Map



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Funding Strategy

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

Means of Financing

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



MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

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

Technology									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources									
Gen Fund/General Revenue			900,000		3,090,000				3,990,000
Total Source of Funds			900,000		3,090,000				3,990,000

Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Technology			900,000		3,090,000				3,990,000
Total Use of Funds			900,000		3,090,000				3,990,000

Technology										
Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total	
Technology										
Project#	IST MS	Status	Project							
1	GG01640	Existing	Data Center Technology Replacement & Upgrades		2022		3,090,000		3,090,000	
2	6098800	Requested	Facility Commander Security Card Access Program		2020	900,000			900,000	
Subtotal					900,000		3,090,000		3,990,000	



MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Technology **Subcategory:**
Project Title: Data Center Technology Replacement & Upgrades
Department: General Governmental
Project Mgr: Paul Alexander
Infra.Sales Tax:
Project #: GG01640 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

The county's technology infrastructure relies on servers, storage and networking running in two data centers. There are more than 400 virtual servers, dozens of databases, and hundreds of applications and interfaces. This project upgrades the equipment that provides these services.

Rationale

To ensure reliable operation and expected performance levels, equipment must be replaced/upgraded at the end of its service life. Equipment will provide redundancy and performance to support continued growth and demand for resources.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:			3,090,000	Operating Total:		
Project Mgt.:	10/21	12/22				
Total Budgetary Cost Estimate			3,090,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				3,090,000			

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
Gen Fund/General Revenue	3,090,000
Total Funding:	3,090,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Technology **Subcategory:**
Project Title: Facility Commander Security Card Access Program
Department: Property Management
Project Mgr: David Thompson
Infra.Sales Tax:
Project #: 6098800 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

New software operating system installation, a new card access data base and video management integration form the basic scope of work. The project is estimated to cost approximately \$900,000.

Rationale

Property Management has been notified that our county wide card access security control system, Facilities Commander, will no longer be supported, parts will not be available, and contractors will not perform maintenance or make repairs. This software system has been in place since the Judicial Center opened and has since been expanded county wide. Replacement of the system controllers and some sub-components will be required. Most local door hardware components are compatible with new software controllers.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	11/19	6,000	Personal:		
Land:				Non-Personal:	FY2021	5,000
Construction:				Operating Capital:		
Equipment:	02/20	09/20	869,000	Operating Total:		5,000
Project Mgt.:	10/19	09/20	25,000	Revenue:		
				Net:		5,000
Total Budgetary Cost Estimate			900,000	Initial Year Costs:	FY2021	5,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		900,000					

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
Gen Fund/General Revenue	900,000
Total Funding:	900,000



MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

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

Transportation									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	28,202,404	79,730,982							79,730,982
Debt Proceeds - Impact Fees			20,000,000						20,000,000
Gas Taxes			3,215,688	3,025,000	1,650,000	900,000	1,100,000	844,000	10,734,688
Grants			12,425,000	1,001,000			732,435		14,158,435
Impact Fees			33,809,900	8,026,112		834,000	20,000,000		62,670,012
Infrastructure Sales Tax			26,312,334	49,978,752	18,818,237	8,962,050	19,961,300	23,010,500	147,043,173
Total Source of Funds	28,202,404	79,730,982	95,762,922	62,030,864	20,468,237	10,696,050	41,793,735	23,854,500	334,337,290
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Intersections	472,058	4,836,224	14,807,304	5,955,743	735,000	934,000	732,435		28,000,706
Road Improvements	27,730,346	74,797,858	78,232,162	51,876,972	18,322,787	9,461,750	40,761,250	23,854,500	297,307,279
Sidewalks		96,900	2,723,456	4,198,149	1,410,450	300,300	300,050		9,029,305
Total Use of Funds	28,202,404	79,730,982	95,762,922	62,030,864	20,468,237	10,696,050	41,793,735	23,854,500	334,337,290

Transportation

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Intersections													
Project#	IST MS	Status	Project										
1	6096460	Y	Existing	15th St E - US 301	35,440	73,454	2019	32,700	275,883				382,037
2	6096260	Y	Existing	26th Ave E - 27th St E	1,715	125,000	2019	44,900	954,563				1,124,463
3	6092460	Y	Existing	26th St W - 30th Ave W	88,114	768,658	2018	336,750					1,105,408
4	TR01872	Y	Requested	53rd Avenue W at 26th Avenue W			2021		449,000				449,000
5	TR01739	Y	Existing	63rd Ave E @ 9th St E			2021		245,000	735,000			980,000
6	6041860		Existing	63rd Ave E at 33rd S E Intersection	108,373	1,090,000	2015		1,001,000				2,091,000
7	6015061	Y	Existing	66th St Ct E/64th St Ct E - SR 64	56,632	147,432	2019	150,000	660,297				957,729
8	6092660		Existing	Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements		767,565	2017				732,435		1,500,000
9	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish	143,112	339,250	2019	2,408,756					2,748,006
10	6080560	Y	Requested	Honore Ave @ Cooper Creek Blvd			2020	1,207,000					1,207,000
11	6099760		Requested	Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv			2020	1,147,000					1,147,000
12	TR01830	Y	Requested	Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr - Traffic Signal and Intrstn Im			2023			934,000			934,000
13	6099860		Requested	Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal			2020	770,000					770,000
14	6093760	Y	Existing	Lorraine Rd - 44th Ave E		893,715	2018	1,272,750					2,166,465
15	6093860	Y	Existing	Lorraine Rd - Rangeland Parkway	4,200	424,250	2018	1,272,750					1,697,000
16	6100260	Y	Requested	SR64 and Greyhawk Blvd/Pope Rd-Intersection Imprv			2020	2,675,000					2,675,000
17	TR01873	Y	Requested	Tallevast Road at Tuttle Street			2020	1,307,000					1,307,000
18	TR01827		Requested	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv			2021		1,540,000				1,540,000
19	TR01826		Requested	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv			2021		830,000				830,000
20	6099560		Requested	Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection			2020	770,000					770,000
21	6068361	Y	Existing	Whitfield Ave - Prospect Rd	34,472	206,900	2018	1,412,698					1,619,598
Subtotal				472,058	4,836,224		14,807,304	5,955,743	735,000	934,000	732,435		28,000,706

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total	
Road Improvements														
Project#	IST MS	Status	Project											
22	6096560	Y	Existing	27th St E - 38th Ave E - 26th Ave E	8,288	1,276,350	2019	850,900	6,381,750				8,509,000	
23	6080860	Y	Existing	37th St E - 38th Ave E - SR 70			2025					12,971,000	12,971,000	
24	6045662		Existing	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd	2,904,901	12,533,786	2015				20,000,000		32,533,786	
25	6086960	Y	Existing	44th Ave E - 45th St - 44th Av Plaza E	18,489,942	23,560,490	2014	50,210,000					73,770,490	
26	TR01741	Y	Existing	51st St W from 21st Ave W to Cortez Rd			2023			2,007,900	1,338,600	10,039,500	13,386,000	
27	TR01874	Y	Requested	53rd Avenue W from US 41 to 26th Street W			2022		1,079,700	4,858,650	4,858,650		10,797,000	
28	TR01455	Y	Existing	59th St W - 33rd Ave Dr W - Cortez Rd			2021		1,167,450	778,300	5,837,250		7,783,000	
29	TR01456	Y	Existing	59th St W - Riverview Blvd - Manatee Ave W			2021		1,525,350	1,016,900	7,626,750		10,169,000	
30	6083160	Y Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	93,907	3,968,250	2018	7,484,750	3,000,000				14,453,000	
31	TR01869	Y	Requested	9th Ave NW - 92nd ST NW - 99th ST NW			2020	1,053,600	4,050,000	6,285,287			11,388,887	
32	6053260		Existing	Ancient Oaks Subdivision			2025					844,000	844,000	
33	6094360	Y	Existing	Canal Rd - US 301 - US 41	374,211	4,830,000	2018		14,490,000				19,320,000	
34	TR19005		Existing	Duette Rd Bridge Replacement			2021		300,000	1,650,000			1,950,000	
35	6082861		Existing	Erie Rd - 69th St E - US 301 - E/W Phase	780,410	3,450,000	2015	4,900,000					8,350,000	
36	6082860		Existing	Erie Road - US 301 - 69th Street East - North/South Phase	665,801	3,900,000	2012	1,895,472					5,795,472	
37	6054765	Y	Existing	Fort Hamer Rd Extension	3,867,792	9,003,369	2020	2,900,000	5,556,112				17,459,481	
38	6092560	Y Y	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	485,653	11,320,613	2018	3,623,900	17,217,110				32,161,623	
39	TR01880	Y	Requested	Moccasin Wallow Road - Segment 1			2020	3,638,000					3,638,000	
40	TR01828		Requested	Neighborhood Reconstruction Program - Pilot			2023			600,000			600,000	
41	TR19006		Existing	Upper Manatee River Rd Bridge Replacement			2023			200,000	1,100,000		1,300,000	
42	6021761		Existing	Wauchula Rd Over Young's Creek Bridge Replacement	59,441	955,000	2018	352,540					1,307,540	
43	TR01743	Y	Existing	Whitfield Ave E from 301 Blvd to US 301			2020	1,323,000	882,000	6,615,000			8,820,000	
Subtotal					27,730,346	74,797,858		78,232,162	51,876,972	18,322,787	9,461,750	40,761,250	23,854,500	297,307,279

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Sidewalks													
Project#	IST MS	Status	Project										
44	TR01519	Y	Existing	1st Ave W - 63rd St NW - 59th St W		2021		26,250	148,750				175,000
45	TR01522	Y	Existing	22nd St E - 1st Ave E - US 41		2021		18,450	104,550				123,000
46	TR01523	Y	Existing	22nd St W - Dead End - 2nd Ave W		2021		15,000	85,000				100,000
47	TR01524	Y	Existing	25th St W & E - Bayshore Rd - 2nd Ave E		2020	14,250	80,750					95,000
48	TR01745	Y	Existing	26th St W from Cortez Rd to 21st Ave W		2020	528,000						528,000
49	TR01526	Y	Existing	2nd Ave E - 17th St E - 25th St E		2020	62,700	355,300					418,000
50	TR01527	Y	Existing	2nd Ave W - 17th St E - Dead End		2020	38,850	220,150					259,000
51	TR01528	Y	Existing	2nd Ave W -17th St E - End of Road		2020	51,750	293,250					345,000
52	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E	45,000	2019	312,380						357,380
53	5400035	Y	Existing	31st St E - 9th Ave Dr E - 33rd St E	25,950	2019	147,050						173,000
54	TR01530	Y	Existing	39th Ave W - 63rd St W - 59th St W		2021		15,450	87,550				103,000
55	TR01533	Y	Existing	3rd Ave E -17th St E - 22nd St E		2021		38,850	220,150				259,000
56	TR01536	Y	Existing	3rd Ave E -17th St E - 22nd St W		2021		35,250	199,750				235,000
57	TR01468	Y	Existing	42nd Ave W -63rd St W - 59th St W		2021		15,450	87,550				103,000
58	5400036	Y	Existing	54th Ct E - 74th Pl E - Woodlawn Cir W		2020	9,450	53,550					63,000
59	TR01552	Y	Existing	59th St W - Sun Chase Apt - Cortez		2021		14,850	84,150				99,000
60	TR01470	Y	Existing	59th St W -Manatee Ave W -6th Ave NW		2021		58,950	334,050				393,000
61	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW		2020	15,450	110,543					125,993
62	TR01554	Y	Existing	61St Ave E - 1st St E - 5th St E		2022			18,000	102,000			120,000
63	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW		2020	26,700	210,690					237,390
64	6080360	Y	Existing	75th St W - Cortez Rd - 53rd Ave W		2020	62,400	353,600					416,000
65	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW		2020	12,750	72,250					85,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
66	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW		2020	7,950	73,916					81,866
67	5400032	Y	Existing	8th Ave E - 33rd St E - 9th Ave Dr E	25,950	2019	147,050						173,000
68	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW		2020	46,800	265,200					312,000
69	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41		2020	139,800	792,200					932,000
70	TR01563	Y	Existing	Cape Vista Dr - 39th Ave W - 36th Ave Dr W		2022			3,300	18,700			22,000
71	TR01564	Y	Existing	Cape Vista Dr - Cortez Rd - 38th Ave W		2022			22,350	126,650			149,000
72	TR01565	Y	Existing	Case Ave - Cornell Rd - Tulane Rd		2021		2,700	15,300				18,000
73	6102160		Existing	Mulholland Rd Upgrade From Shell Path to Concrete Sidewalk		2020	299,000						299,000
74	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W		2020	78,300	443,700					522,000
75	6102060		Existing	Summerfield Lakewood Ranch ROW Tree Removal		2021		325,000					325,000
76	6096360		Requested	Town Center Pkwy Sidewalk Rplcmt from University Pkwy to Sidewalk Termination		2020	336,000						336,000
77	6099460		Requested	University Pkwy Sidewalk Rplcmt US301-Cooper Creek Blvd		2020	332,676						332,676
78	TR01541	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E		2023				30,000	170,000		200,000
79	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd		2023				22,950	130,050		153,000
80	6080260	Y	Existing	Woodlawn Circle S - Erie Rd - 79th Ave E		2020	54,150	306,850					361,000
Subtotal					96,900		2,723,456	4,198,149	1,410,450	300,300	300,050		9,029,305

Transportation

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Intersections

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 4 15th St E - US 301, Bradenton

Description and Scope

Add southbound right turn lane.

Rationale

Improve operations and safety at existing signalized intersection.

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

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

Project Map



Funding Strategy
Infrastructure Sales Tax - TRII001
Original IST Amount - \$327,000
All Prior Funding - IST \$73,454

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

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

Project Map



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

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

Infrastructure Sales Tax - TR11007
 Original IST Amount - \$449,000

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Add turn lane(s).

Rationale

Improve operations and safety at existing signalized intersection.

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: 63rd Ave E at 33rd S E Intersection
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6041860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 63rd Ave E - 33rd St E, Bradenton

Description and Scope

Install a traffic signal and add left turn lanes.

Rationale

This project is to increase the capacity and improve traffic operations as a thoroughfare intersection. This project has been adopted in the Florida Department of Transportation (FDOT) Tentative Work Program for FY14-FY19.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	04/19	50,000	Personal:		
Land:	10/17	09/18	261,000	Non-Personal:	FY2021	500
Construction:	10/18	12/21	1,780,000	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	01/17	12/21		Revenue:		500
				Net:		500
Total Budgetary Cost Estimate			2,091,000	Initial Year Costs:	FY2021	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
108,373	1,090,000		1,001,000				

Project Map



Funding Strategy

Impact Fees
Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,090,000
Grants	1,001,000
Total Funding:	2,091,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Add northbound left and right turn lanes.

Rationale

Improve operations and safety at existing signalized intersection.

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

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6092660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Ellenton Gillette Rd-Mendoza Rd, Palmetto

Description and Scope

Installation of mast arm signalized intersection to include left turn lanes on all four legs of intersection.

Rationale

Traffic study data identified future capacity requirements including a fully signalized intersection with safety improvements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/21	200,000	Personal:		
Land:	01/19	12/19		Non-Personal:		
Construction:	01/22	12/23	1,300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/23		Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,500,000	Initial Year Costs:	FY2022	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	767,565					732,435	

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	767,565
Grants	732,435
Total Funding:	1,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd - US 301, Parrish

Description and Scope

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

Rationale

Improve operations and safety at existing signalized intersection.

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

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

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII015
Original IST Amount - \$1,357,000
Additional IST Amount - \$1,391,006
All Prior Funding - IST \$339,250

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 Honore Ave @ Cooper Creek Blvd

Description and Scope

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

Rationale

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

Project Map



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

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

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

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

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099760 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Blvd at Clubhouse Dr, Bradenton

Description and Scope

Install traffic signal with mast arm supports, construct northbound and southbound right turn lanes, eastbound and westbound left turn lanes, extend northbound and southbound left turn lanes. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates as an all-way stop control. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. As part of this project, northbound and southbound left turn lanes will be extended to accommodate the existing and expected future traffic. The project will also add the northbound and southbound right turn lanes and the eastbound and westbound left turn lanes. The proposed project will install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	01/20	170,000
Land:			
Construction:	02/20	06/22	800,000
Equipment:			
Project Mgt.:	10/19	06/22	177,000
Total Budgetary Cost Estimate			1,147,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,147,000					

Project Map



Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	1,147,000
Total Funding:	1,147,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr - Traffic Signal and
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR01830 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr, Bradenton

Description and Scope

Install traffic signal with pedestrian accommodations with mast arm supports and Advance Traffic Management System (ATMS) devices. Extend northbound right turn lane and provide pavement markings on eastbound approach for left and right turn lanes.

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates under two-way stop control for the east-west approaches. This intersection has experienced a significant increase in traffic since the opening of the Fort Hamer Bridge and overall growth in the east county. Therefore, based on the results of the study and field observations, an installation of a traffic signal with pedestrian accommodations is recommended for this intersection. As part of this project, the northbound right turn lane will be extended to accommodate the existing and expected future traffic and the eastbound approach of Water Lily Way will be restriped to provide left and right turn lanes.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/21	12/21	140,000
Land:			
Construction:	01/22	12/22	650,000
Equipment:			
Project Mgt.:	10/21	12/22	144,000
Total Budgetary Cost Estimate			934,000

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2023	4,500
Operating Capital:		
Operating Total:		4,500
Revenue:		
Net:		4,500
Initial Year Costs:	FY2023	4,500

Funding Strategy	
Gas Taxes	
Impact Fees	

Means of Financing	
Funding Source	Amount
Gas Taxes	100,000
Impact Fees	834,000
Total Funding:	934,000

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

934,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099860 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Lockwood Ridge Rd, Bradenton

Description and Scope

Install traffic signal with mast arm supports. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection (on Lockwood Ridge Road, just south of State Road 70 and at the entrance of Publix/Walmart) in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met due to the reported crashes and traffic volumes. Currently, this intersection operates as a two-way stop control for the shopping center driveways. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. The proposed project will connect to the existing fiber optic communication and install ATMS related infrastructure to monitor the signal from the Regional Traffic Management Center.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	100,000	Personal:		
Land:				Non-Personal:	FY2021	4,500
Construction:	04/20	12/21	550,000	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	10/19	12/21	120,000	Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			770,000	Initial Year Costs:	FY2021	4,500

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		770,000					

Project Map



Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	770,000
Total Funding:	770,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 Lorraine Road at 44th Ave E, Bradenton

Description and Scope

Install traffic signal and add turn lanes.

Rationale

Add new signal installation to improve operations and safety.

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

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 Lorraine Rd at Rangeland Pkwy, Bradenton

Description and Scope

Install traffic signal and add turn lanes.

Rationale

Add new signal installation to improve operations and safety.

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

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

Project Map



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

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: SR64 and Greyhawk Blvd/Pope Rd-Intersection Imprv
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6100260 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 SR64 & Greyhawk Blvd/Pope Rd, Bradenton

Description and Scope

The intersection improvement project consists of constructing a roundabout.

Rationale

Florida Department of Transportation(FDOT) currently has an intersection improvement at this intersection in their 2019-2023 five year work program. Due to the recent crashes, and proposed commercial development in the SE quadrant of this intersection, the desire is to construct the proposed improvement sooner than programmed by FDOT. In order to advance this project to be constructed sooner, Manatee County and FDOT will enter into an agreement for Manatee County to fund the improvements and FDOT will subsequently reimburse the cost. The intersection improvement project consists of constructing a roundabout.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	250,000	Personal:		
Land:				Non-Personal:	FY2021	4,500
Construction:	01/21	12/21	2,000,000	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	10/19	12/21	425,000	Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			2,675,000	Initial Year Costs:	FY2021	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		2,675,000					

Project Map



Funding Strategy

Gas Taxes
SE Impact Fees

Means of Financing

Funding Source	Amount
Grants	2,425,000
Impact Fees	250,000
Total Funding:	2,675,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 4 Tallevast Road at Tuttle Street, Bradenton

Description and Scope

Add separate northbound, southbound right turn lanes.

Rationale

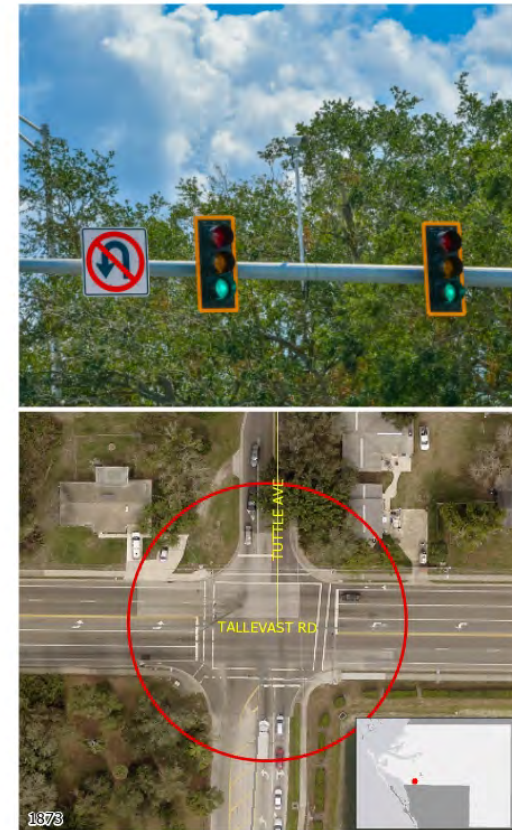
Improve operations and safety at existing signalized intersection.

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR01827 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Tuttle Ave at 63rd Ave E, Bradenton

Description and Scope

Install traffic signal with mast arm supports, construct northbound, southbound, eastbound and westbound left turn lanes, eastbound and southbound right turn lanes, and extend northbound right turn lane. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

A traffic signal warrant study was conducted at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met due to the reported crashes and traffic volumes. Tuttle Avenue extension that was completed recently, now connects University Parkway and SR 70. This new connection between major arterials in the County is adding additional traffic volume through this intersection. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. As part of this project, left turn lanes will be added on all approaches to accommodate the existing and expected future traffic. The project will also add right turn lanes for the southbound and eastbound approaches and extend northbound right turn lane to accommodate existing and future traffic demands. The proposed project will install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/20	200,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	1,100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	240,000			
Total Budgetary Cost Estimate			1,540,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			1,540,000				

Project Map



Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	1,540,000
Total Funding:	1,540,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR01826 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Tuttle Ave at Bridal Falls Ln/Broadway Ave, Bradenton

Description and Scope

Install traffic signal with mast arm supports and pedestrian accomodations and provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

Traffic Engineering staff conducted a traffic signal warrant study at this intersection in response to direction given at the August 23, 2018 Board of County Commissioners Land Use Meeting for staff to review the intersection for traffic signal warrants. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates under two-way stop control for the east-west approaches. Based on the result of the study and field observations, an installation of a traffic signal with pedestrian accomodations is recommended for this intersection. The proposed project will also install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/20	100,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	130,000			
Total Budgetary Cost Estimate			830,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			830,000				

Funding Strategy	
SE Impact Fees	

Means of Financing	
Funding Source	Amount
Impact Fees	830,000
Total Funding:	830,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099560 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Upper Manatee River Rd at Greenfield Plantation/CopperLefe, Bradenton

Description and Scope

Install traffic signal with mast arm supports. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates as a two-way stop control and is within a reduced speed school zone for Freedom Elementary and Haile Middle Schools. There is a crossing guard present at this intersection with marked crosswalks. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. The proposed project will install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	100,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20	550,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	120,000			
Total Budgetary Cost Estimate			770,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		770,000					

Project Map



Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	770,000
Total Funding:	770,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave - Prospect Rd, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Road Improvement

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

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

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

Project Map



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

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045662 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 44th Ave E-44th Ave Plaza E - Lakewood Ranch Blvd, Bradenton

Description and Scope

Includes construction of approximately three miles of roadway improvements from 44th Avenue Plaza East to Lakewood Ranch Boulevard. Includes a four-lane divided roadway with sidewalks, bike lanes/multi-use path, and street lighting, an overpass over I-75, and a crossing over a reclaimed water storage lake. 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.

Rationale

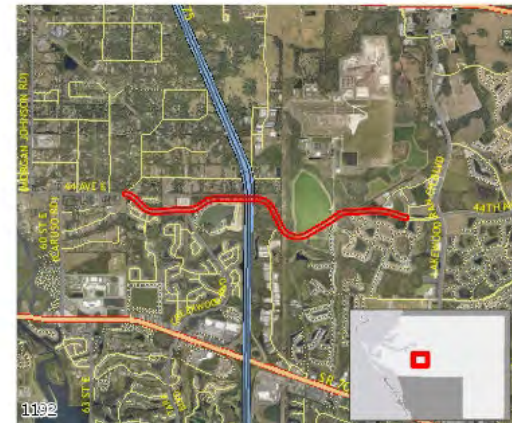
Provide an east/west thoroughfare to support anticipated increase in capacity and help maintain the county's adopted levels of service for surrounding roadways including SR 70 and SR 64. This thoroughfare should help alleviate demand at the I-75/SR 64 and I-75/SR 70 interchanges. This project is part of the county's Comprehensive Plan.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	12/17	2,181,000	Personal:		
Land:	10/16	06/19	1,480,000	Non-Personal:		
Construction:	01/19	12/29	28,872,786	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/29		Revenue:		
				Net:		
Total Budgetary Cost Estimate			32,533,786	Initial Year Costs:	FY2020	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,904,901	12,533,786					20,000,000	

Project Map



Funding Strategy

Debt Proceeds,
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	12,533,786
Impact Fees	20,000,000
Total Funding:	32,533,786

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - 45th St - 44th Av Plaza E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

To provide an east-west thoroughfare to support the anticipated increase in capacity and help maintain the county's adopted levels of service for surrounding roadways including SR70 and SR64. This should alleviate demand at the I75/SR64 and I75/SR70 interchanges. This project is part of the County's Comprehensive Plan.

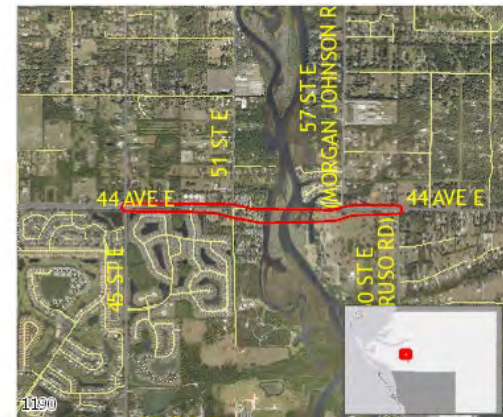
Rationale

This includes construction of over one mile of roadway improvements from 45th St E to 44th Ave Plaza E: to include a four-lane divided roadway with sidewalks, bike lanes, street lighting and a bridge crossing the Braden River. This section will include four 12 foot lanes, 22 foot median, curb and gutter, four foot bike lanes, and five foot sidewalks in each direction. Morgan Johnson Rd and Caruso Rd will be realigned to connect at a single intersection on 44th Ave E.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	02/17	770,000	Personal:		
Land:	06/16	09/18	18,075,234	Non-Personal:	FY2022	2,000
Construction:	10/18	12/21	54,925,256	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/13	12/21		Revenue:		2,000
Total Budgetary Cost Estimate			73,770,490	Net:		2,000
				Initial Year Costs:	FY2022	2,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
18,489,942	23,560,490	50,210,000					

Project Map



Funding Strategy

Impact Fees
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	23,560,490
Debt Proceeds - Impact Fees	20,000,000
Grants	10,000,000
Impact Fees	20,210,000
Total Funding:	73,770,490

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

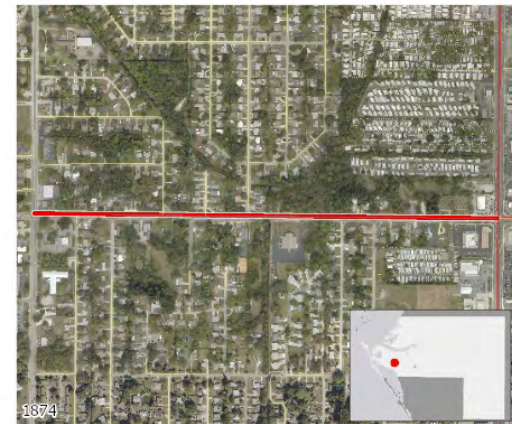
To meet current design standards for thoroughfare roadways.

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

There are two requested changes for this project for improvements on 60th Ave E between US 301 and Mendoza Rd. First, combine the three existing projects and funds. Second, expand the scope of the project to include extend 60th Ave E north of Mendoza Rd to connect to the dead-end section coming south from 69th Street East.

The resulting combined scope; Construct additional lanes as required from US 301 to 29th St E with a new intersection at Factory Shops Blvd. Construct additional/missing sidewalks and/or a multi-use path as required from 29th St E to Mendoza Rd. Construct new 2 lanes with bike lanes and sidewalks from Mendoza Rd north to the existing terminus coming south from 69th Street East and signalize the intersections of 60th Ave E at Mendoza and 69th St E. This creates an additional roadway connection from Moccasin Wallow Rd to the Outlet Mall and provides a second access to I-75.

Combine the following projects into 6083160:TRRI015-6083160 - 60th Ave E - US 301 / Outlet Mall Entrance, TRRI014-6083161 - 60th Ave E - Factory Shop Blvd - Mendoza Road, TRII009-6083162 - 60th Ave E - K-Mart

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

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

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

Project Map



Funding Strategy	
Infrastructure Sales Tax - TRR102620	
New IST Amount - Funding	\$11,388,887

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/20	20,000	Personal:		
Land:				Non-Personal:	FY2021	500
Construction:	03/19	12/20	824,000	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/19	12/20		Revenue:		500
				Net:		500
Total Budgetary Cost Estimate			844,000	Initial Year Costs:	FY2021	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							844,000

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	844,000
Total Funding:	844,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

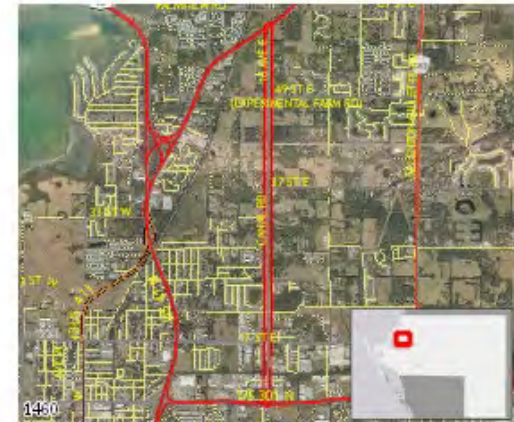
Rationale

To meet current design standards for thoroughfare roadways.

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

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

Project Map



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

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Duette Rd Bridge Replacement
Department: Public Works
Project Mgr: Steve Laney
Infra.Sales Tax:
Project #: TR19005 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Duette Rd Bridge over Manatee River, Parrish

Description and Scope

This project begins the process to replace the Duette Rd bridge over the Manatee River. This structure is 60+/- years old. While it is still a very rural road with low traffic volumes, the importance of this road is critical to the economy of the area where the detour is 25 miles or more.

Rationale

The design process must take place first to determine construction as the alignment and construction method will greatly affect the cost. Past discussions and mining permits with Mosaic, there is a potential for a cost share. The design process will include the process to select the alignment and construction method. It must first be determined whether or not to attempt to smooth curve of the road. The process then determines if the road will be closed during construction or if some form of temporary staged construction or route will be used. The results of this project will provide biddable plans and a very accurate construction cost estimate.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	300,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/24	1,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24	150,000			
Total Budgetary Cost Estimate			1,950,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			300,000	1,650,000			

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	1,950,000
Total Funding:	1,950,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Rd - 69th St E - US 301 - E/W Phase
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082861 **Status:** Existing

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

Roadway functional improvements to include widening to 24 feet of roadside ditch piping and shoulder enhancement to Florida Department of Transportation (FDOT) standards.

Rationale

This project will enhance utilization of the existing roadway facility to the current Florida Department of Transportation (FDOT) design standards.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	09/18	400,000	Personal:		
Land:	10/14	09/20	7,450,000	Non-Personal:	FY2023	16,500
Construction:	10/20	06/21	500,000	Operating Capital:		
Equipment:				Operating Total:		16,500
Project Mgt.:	10/14	06/21		Revenue:		16,500
Total Budgetary Cost Estimate			8,350,000	Net:		16,500
				Initial Year Costs:	FY2023	16,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
780,410	3,450,000	4,900,000					

Project Map



Funding Strategy

Gas Taxes
Impact Fees
Contributions from Utility

Means of Financing

Funding Source	Amount
All Prior Funding	3,450,000
Impact Fees	4,900,000
Total Funding:	8,350,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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 feet, 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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/11	03/19	562,000	Personal:		
Land:	01/17	09/19	275,000	Non-Personal:	FY2023	10,000
Construction:	02/18	12/22	4,771,644	Operating Capital:		
Equipment:				Operating Total:		10,000
Project Mgt.:	10/11	12/22	186,828	Revenue:		
				Net:		10,000
Total Budgetary Cost Estimate			5,795,472	Initial Year Costs:	FY2023	10,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
665,801	3,900,000	1,895,472					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	3,900,000
Gas Taxes	1,895,472
Total Funding:	5,795,472

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer Rd Extension
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6054765 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 US 301 to Erie Rd, Parrish

Description and Scope

Construct new four lane divided roadway with closed drainage, sidewalks on both sides, and bicycle lanes.

Rationale

Continuation of north/south thoroughfare connection to provide anticipated capacity needs associated with new growth and improve traffic circulation in Parrish area.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	09/21	4,111,000	Personal:	FY2023	12,500
Land:	04/18	09/21	3,784,573	Non-Personal:		
Construction:	10/20	12/23	9,433,954	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	04/18	12/27	129,954	Revenue:		12,500
Total Budgetary Cost Estimate			17,459,481	Net:		
				Initial Year Costs:	FY2023	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
3,867,792	9,003,369	2,900,000	5,556,112				

Project Map



Funding Strategy

Gas Taxes,
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	9,003,369
Gas Taxes	2,400,000
Impact Fees	6,056,112
Total Funding:	17,459,481

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

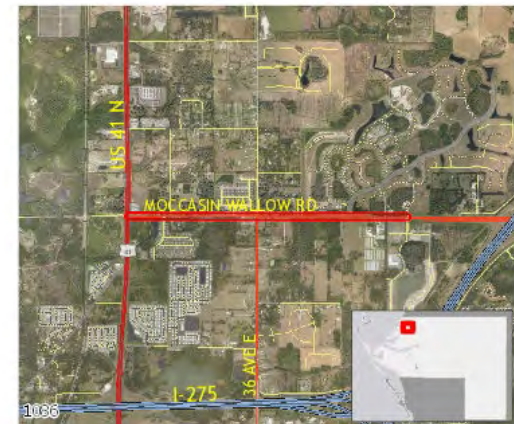
Rationale

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

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

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

Project Map



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

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	150,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/21	3,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	238,000			
Total Budgetary Cost Estimate			3,638,000			

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Neighborhood Reconstruction Program - Pilot
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR01828 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

The full replacement of curb when the roads are resurfaced.

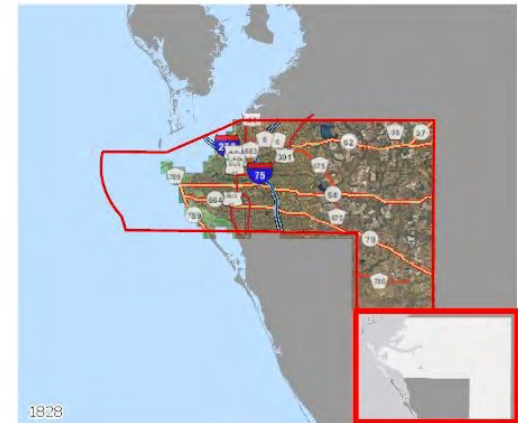
Rationale

There are a multitude of neighborhoods where the curb is well over 50 years old. This curb is deteriorated to the point that it is no longer able to convey stormwater to inlets. When planning a resurfacing project within a neighborhood, it makes good business sense to incorporate failing curb within the same project since the asphalt is removed to the curb edge. The County would save money by not having to replace asphalt after a curb is removed and replaced.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	100,000			
Total Budgetary Cost Estimate			600,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					600,000		

Project Map



Funding Strategy

Gas Taxes

Means of Financing	
Funding Source	Amount
Gas Taxes	600,000
Total Funding:	600,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Rd Bridge Replacement
Department: Public Works
Project Mgr: Steve Laney
Infra.Sales Tax:
Project #: TR19006 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Upper Manatee River Rd Bridge, Bradenton

Description and Scope

This project begins the process to replace this bridge over Mill Creek. This structure is 60+/- years old. The design will include the ability for the structure to accommodate wider lanes, bike lanes and pedestrian features.

Rationale

This project is to replace the existing outdated and structurally aging structure. Nearly the entire area surrounding the Upper Manatee River Rd has been fully developed from its previous agriculture uses. This has caused a massive increase in the traffic and expectations of the infrastructure. Projects up and down the road have installed their required sections of sidewalk but they remain isolated and the road does not provide shoulders or bike lanes. This structure is of a type and condition that it is not possible to modify to meet these growing needs. Any road project would be incomplete at this narrow structure. This project will have a large utility impact because of the huge water line on the structure that will have to be replaced or relocated. That cost is not included in this.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	200,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/26	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/26	100,000			
Total Budgetary Cost Estimate			1,300,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				200,000		1,100,000	

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	1,300,000
Total Funding:	1,300,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Wauchula Rd Over Young's Creek Bridge Replacement
Department: Public Works Projects
Project Mgr: Steve Laney
Infra.Sales Tax:
Project #: 6021761 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Wauchula Rd - Young's Creek, Myakka

Description and Scope

The bridge over Young's Creek on Wauchula Road (FDOT# 134049) was constructed in 1951. Wauchula Road is the easternmost north-south connector between SR 64 and SR 70 in the Myakka area and is integral for local residential, commercial, and agricultural traffic. The detour around the bridge is 18 miles (35 miles when using roads in Manatee County). The structure currently has a low health index rating of 60 (out of 100) and sufficiency rating of 29 (out of 100) Scheduling this structure replacement in the next five years will save on maintenance costs over time and begin to reinvest in the critical infrastructure in the heart of our agriculture business area.

Rationale

This project begins the philosophy of proactive infrastructure management rather than a purely reactive approach. This structure on Wauchula Road is a critical failure point in the road network of the Myakka City area. Designing and replacing this structure prior to an emergency allows all design and engineering cost savings to be applied while still realizing the cost savings from reduced maintenance during the early part of anticipated 50 year life of the new structure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	03/19	55,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/21	1,010,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	242,540			
Total Budgetary Cost Estimate			1,307,540			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
59,441	955,000	352,540					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	955,000
Gas Taxes	352,540
Total Funding:	1,307,540

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

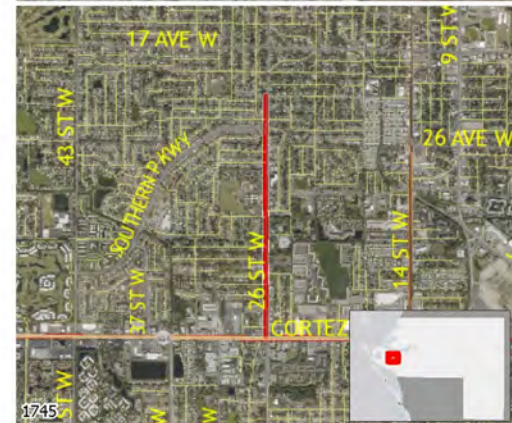
The needed sidewalk was a request from the School Board for a safe route to school or multiple requests from the general public or in-fill project within an area that sidewalks already exist.

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave E - 17th St E - 25th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01526 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 2nd Ave E 17th St E - 25th St E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	62,700	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	330,429	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	24,871			
Total Budgetary Cost Estimate			418,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		62,700	355,300				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW015
 Original IST Amount - \$418,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	418,000
Total Funding:	418,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave W - 17th St E - Dead End
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01527 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 2nd Ave W - 17th St E - Dead End, Bradenton

Description and Scope

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

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	38,850	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	204,739	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	15,411			
Total Budgetary Cost Estimate			259,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		38,850	220,150				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW016
 Original IST Amount - \$259,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	259,000
Total Funding:	259,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave W -17th St E - End of Road
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01528 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 2nd Ave W -17th St E - Dead End, Bradenton

Description and Scope

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

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	51,750	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	272,722	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	20,528			
Total Budgetary Cost Estimate			345,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		51,750	293,250				

Project Map



Funding Strategy	
Infrastructure Sales Tax - TRSW017	
Original IST Amount - \$345,000	

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	345,000
Total Funding:	345,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 30th St E - 49th Ct E - 8th Ave E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400031 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 30th St E - 49th Ct E - 8th Ave E, Bradenton

Description and Scope

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

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	45,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	09/21	240,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/21	72,380			
Total Budgetary Cost Estimate			357,380			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	45,000	312,380					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW019
 Original IST Amount - \$230,000
 Additional IST Amount - \$127,380
 All Prior Funding - IST \$45,000

Means of Financing

Funding Source	Amount
All Prior Funding	45,000
Infrastructure Sales Tax	312,380
Total Funding:	357,380

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 31st St E - 9th Ave Dr E - 33rd St E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400035 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 31st St E - 9th Ave Dr E - 33rd St, Bradenton

Description and Scope

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

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	25,950	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	136,756	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	10,294			
Total Budgetary Cost Estimate			173,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	25,950	147,050					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW020
 Original IST Amount - \$173,000
 All Prior Funding - IST \$25,950

Means of Financing

Funding Source	Amount
All Prior Funding	25,950
Infrastructure Sales Tax	147,050
Total Funding:	173,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 39th Ave W - 63rd St W - 59th St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01530 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 39th Ave W - 63rd St W - 59th St W, Bradenton

Description and Scope

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

Rationale

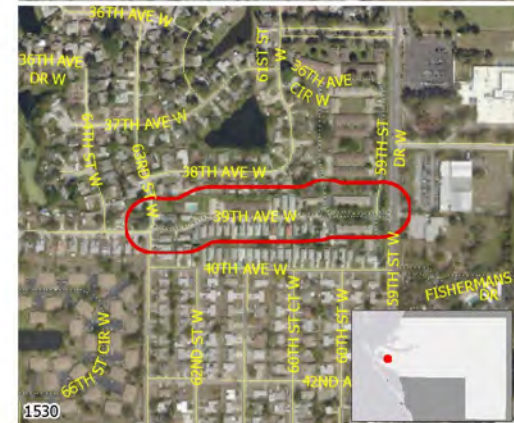
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	81,421	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	6,129			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			15,450	87,550			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW024
 Original IST Amount - \$103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 3rd Ave E -17th St E - 22nd St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01533 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 3rd Ave E -17th St E - 22nd St E, Bradenton

Description and Scope

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

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	38,850	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	204,739	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	15,411			
Total Budgetary Cost Estimate			259,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			38,850	220,150			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW025
Original IST Amount - \$259,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	259,000
Total Funding:	259,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 3rd Ave E -17th St E - 22nd St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01536 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 3rd Ave E -17th St E - 22nd St W, Bradenton

Description and Scope

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

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	35,250	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	185,767	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	13,983			
Total Budgetary Cost Estimate			235,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			35,250	199,750			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW026
 Original IST Amount - \$235,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	235,000
Total Funding:	235,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 42nd Ave W -63rd St W - 59th St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: TR01468 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 42nd Ave W -63rd St W - 59th St W, Bradenton

Description and Scope

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

Rationale

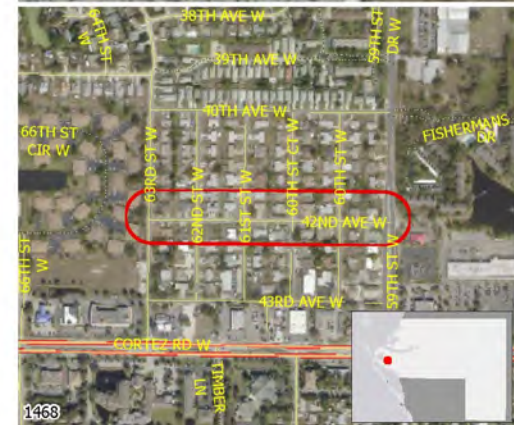
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	15,450	Personal:		
Land:	10/21	09/22		Non-Personal:		
Construction:	10/22	12/25	81,421	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/25	6,129			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			15,450	87,550			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW027
 Original IST Amount - \$103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 54th Ct E - 74th Pl E - Woodlawn Cir W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400036 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 54th Ct E - 74th Pl E - Woodlawn Cir W, Bradenton

Description and Scope

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

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	9,450	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	49,801	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	3,749			
Total Budgetary Cost Estimate			63,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		9,450	53,550				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW034
 Original IST Amount - \$63,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	63,000
Total Funding:	63,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 59th St W - Sun Chase Apt - Cortez
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01552 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 59th St W - Sun Chase Apt - Cortez, Bradenton

Description and Scope

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

Rationale

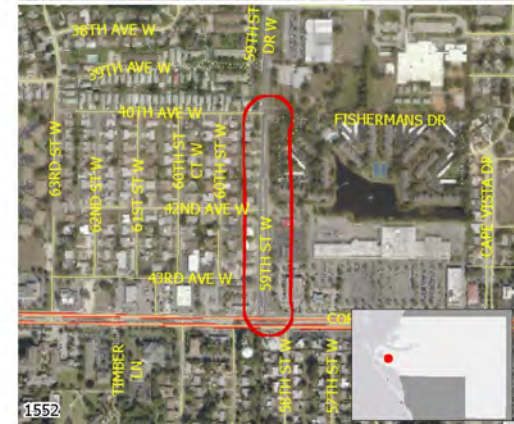
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	14,850	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	78,259	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	5,891			
Total Budgetary Cost Estimate			99,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			14,850	84,150			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW038
 Original IST Amount - \$99,000
 All Prior Funding - IST \$99,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	99,000
Total Funding:	99,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 59th St W -Manatee Ave W -6th Ave NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: TR01470 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 59th St W -Manatee Ave W -6th Ave NW, Bradenton

Description and Scope

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

Rationale

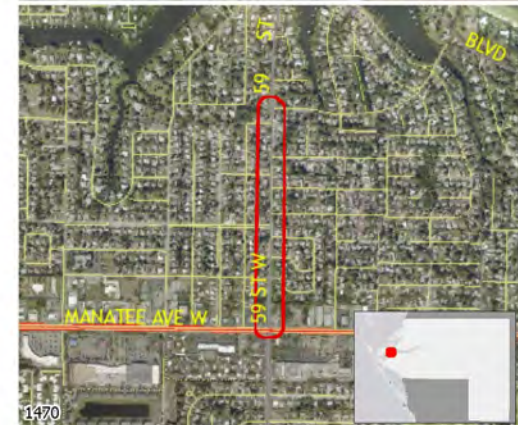
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	58,950	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	310,666	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	12/22	23,384			
Total Budgetary Cost Estimate			393,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			58,950	334,050			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW037
Original IST Amount - \$393,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	393,000
Total Funding:	393,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 5th Ave NW - 71st St NW - 75th St NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400038 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5th Ave NW - 71st St NW - 75th St NW, Bradenton

Description and Scope

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

Rationale

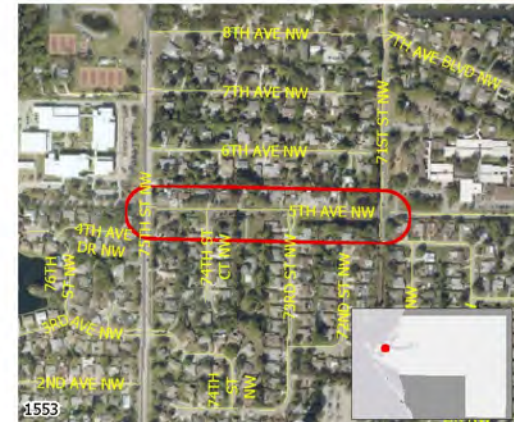
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	93,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	17,543			
Total Budgetary Cost Estimate			125,993			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		15,450	110,543				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW039
 Original IST Amount - \$103,000
 Additional IST Amount - \$22,993

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	125,993
Total Funding:	125,993

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 61St Ave E - 1st St E - 5th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01554 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 4 61St Ave E - 1st St E - 5th St E, Bradenton

Description and Scope

Construct five foot sidewalk on south side.

Rationale

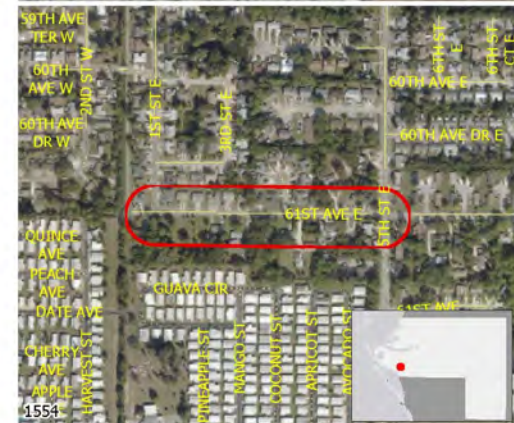
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	18,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	94,860	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	7,140			
Total Budgetary Cost Estimate			120,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				18,000	102,000		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW040
 Original IST Amount - \$120,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	120,000
Total Funding:	120,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 67th St W - Manatee Ave W - 5th Ave NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400039 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 67th St W - Manatee Ave W - 5th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk on both sides of road with drainage improvement to accommodate sidewalk installation.

Rationale

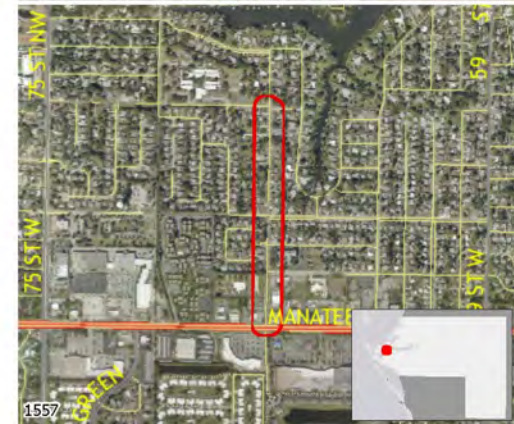
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	26,700	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	195,160	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	15,530			
Total Budgetary Cost Estimate			237,390			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		26,700	210,690				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW043
 Original IST Amount - \$178,000
 Additional IST Amount - \$59,390

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	237,390
Total Funding:	237,390

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 75th St W - Cortez Rd - 53rd Ave W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 75th St W - Cortez Rd - 53rd Ave W

Description and Scope

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

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	62,400	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	328,848	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	24,752			
Total Budgetary Cost Estimate			416,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		62,400	353,600				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW049
Original IST Amount - \$416,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	416,000
Total Funding:	416,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 7th Ave NW - 75th St NW - 71st St NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400037 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 7th Ave NW - 75th St NW - 71st St NW

Description and Scope

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

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	12,750	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	67,192	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	5,058			
Total Budgetary Cost Estimate			85,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		12,750	72,250				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW050
 Original IST Amount - \$85,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	85,000
Total Funding:	85,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 83rd St NW - 13th Ave Dr NW - 17th Ave NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400040 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 83rd St NW - 17th Ave NW

Description and Scope

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

Rationale

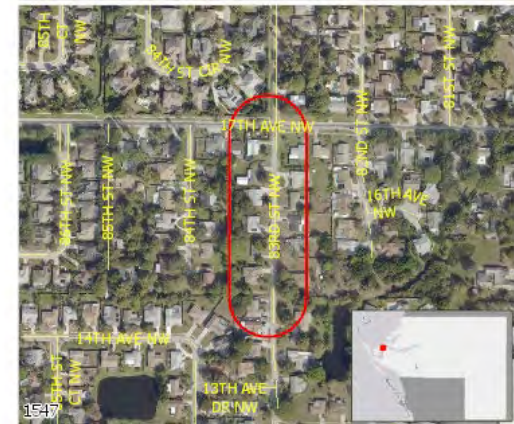
Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	7,950	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	62,669	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	11,247			
Total Budgetary Cost Estimate			81,866			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		7,950	73,916				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW052
 Original IST Amount - \$53,000
 Additional IST Amount - \$28,866

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	81,866
Total Funding:	81,866

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 8th Ave E - 33rd St E - 9th Ave Dr E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400032 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 8th Ave E - 33rd St E - 9th Ave Dr E

Description and Scope

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

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	25,950	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	136,756	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	10,294			
Total Budgetary Cost Estimate			173,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		25,950	147,050				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW053
Original IST Amount - \$173,000
All Prior Funding - IST \$25,950

Means of Financing

Funding Source	Amount
All Prior Funding	25,950
Infrastructure Sales Tax	147,050
Total Funding:	173,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 9th Ave NW - 71st St NW - 83rd St NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 9th Ave NW - 71st St NW - 83rd St NW

Description and Scope

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

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	46,800	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	246,636	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	18,564			
Total Budgetary Cost Estimate			312,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		46,800	265,200				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW054
 Original IST Amount - \$312,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	312,000
Total Funding:	312,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Bayshore Rd - 72nd St Ct E - US 41
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Bayshore Rd - 72nd St Ct E - US 41, Palmetto

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	139,800	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	736,746	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	55,454			
Total Budgetary Cost Estimate			932,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		139,800	792,200				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW055
 Original IST Amount - \$932,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	932,000
Total Funding:	932,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Dr - 39th Ave W - 36th Ave Dr W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01563 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cape Vista Dr - 39th Ave W - 36th Ave Dr W, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	3,300	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	17,391	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	1,309			
Total Budgetary Cost Estimate			22,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				3,300	18,700		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW056
 Original IST Amount - \$22,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	22,000
Total Funding:	22,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Dr - Cortez Rd - 38th Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01564 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cape Vista Dr - Cortez Rd - 38th Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	22,350	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	117,784	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	8,866			
Total Budgetary Cost Estimate			149,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				22,350	126,650		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW057
 Original IST Amount - \$149,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	149,000
Total Funding:	149,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Case Ave - Cornell Rd - Tulane Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01565 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Case Ave - Cornell Rd - Tulane Rd, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	2,700	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	14,229	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	1,071			
Total Budgetary Cost Estimate			18,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			2,700	15,300			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW058
 Original IST Amount - \$18,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	18,000
Total Funding:	18,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Mulholland Rd Upgrade From Shell Path to Concrete Sidewalk
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6102160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Mulholland Rd, Bradenton

Description and Scope

This project will upgrade an existing shell path to standard concrete sidewalk along the south side of Mulholland Rd adjacent to the River Plantation neighborhood.

Rationale

Ten plus years ago, when the River Plantation neighborhood was approved for development, there was sensitivity that this was the first of development along Mulholland Rd. One attempt to accommodate that concern was the walking path along Mulholland Rd along the project frontage (7500'+) was constructed with shell. This was done thinking it was more inviting for existing residents that ride horses. Over the next ten years the neighborhood is built out and Chelsea Oaks and Mulholland Preserve neighborhoods have been added on the north side of the road. The current need and expectation from the residents is for a standard five foot wide concrete sidewalk.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	10/19	46,000	Personal:		
Land:				Non-Personal:		
Construction:	11/19	12/20	230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	23,000			
Total Budgetary Cost Estimate			299,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		299,000					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	299,000
Total Funding:	299,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Palma Sola - 34th Ave W - 27th Ave W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6080160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Palma Sola - 34th Ave W - 27th Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk.

Rationale

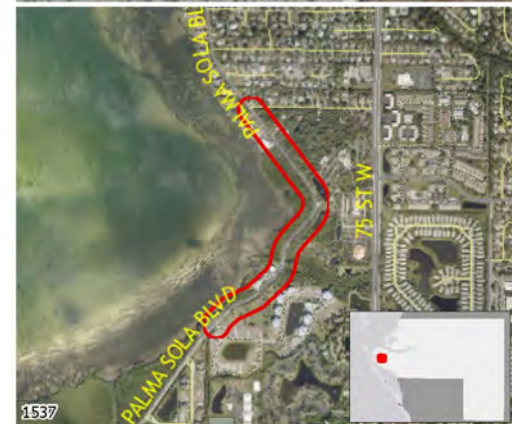
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	78,300	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	412,641	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	31,059			
Total Budgetary Cost Estimate			522,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		78,300	443,700				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW070
 Original IST Amount - \$522,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	522,000
Total Funding:	522,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Summerfield Lakewood Ranch ROW Tree Removal
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6102060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Summerfield portion of Lakewood Ranch, Bradenton

Description and Scope

This project will remove oak trees from the ROW where the trees are between the sidewalk and the curb.

Rationale

The Public Works Department had multiple sidewalk repairs within the Summerfield portion of Lakewood Ranch. In nearly every case the cause of the tripping hazard was tree roots from the oak trees. These trees in this neighborhood were planted between the sidewalk and street curb. This area varies from three to five feet throughout the area. In many cases the tree diameter has already filled the entire area between the curb and sidewalk. There simply is not enough room for these trees to remain in these locations. This one time cost will save costs associated with the continual repair of sidewalks. The Lakewood Ranch Inter-district Authority staff is in full support of this project as they have enormous problems from these trees and the reclaimed water system they operate.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	25,000			
Total Budgetary Cost Estimate			325,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							325,000

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	325,000
Total Funding:	325,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Town Center Pkwy Sidewalk Rplcmt from University Pkwy to Sidewalk Termination
Department: Public Works
Project Mgr: Glenn Sloan
Infra.Sales Tax:
Project #: 6096360 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Town Center Pkwy, Bradenton

Description and Scope

Remove and replace sidewalk sections that are compromised, remove tree roots to prevent any future damage to the new sidewalk.

Rationale

The sidewalk along both sides of Town Center Parkway is being compromised by tree root intrusion in numerous locations. This presents a tripping hazard to pedestrians. This large quantity along a single roadway offers the perfect chance to get excellent contractor pricing and relieve pressure of work backlog for operations.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19		Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20	280,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	56,000			
Total Budgetary Cost Estimate			336,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		336,000					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	336,000
Total Funding:	336,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: University Pkwy Sidewalk Rplcmt US301-Cooper Creek Blvd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099460 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 University Pkwy, Bradenton

Description and Scope

Remove and replace sidewalk sections that are compromised, remove tree roots to prevent any future damage to the new sidewalk.

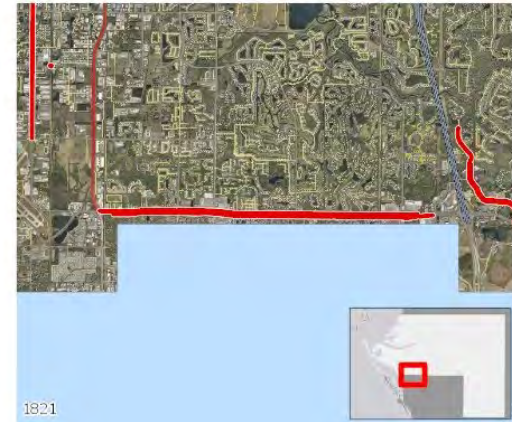
Rationale

The sidewalk along both sides of University Parkway is being compromised by tree root intrusion in numerous locations. This presents a tripping hazard to pedestrians. This large quantity along a single roadway offers the perfect chance to get excellent contractor pricing and relieve pressure of work backlog for operations.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20	277,230	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	55,446			
Total Budgetary Cost Estimate			332,676			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		332,676					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	332,676
Total Funding:	332,676

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Whitfield Ave - 15th St E - 9th Ave E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01541 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave - 15th St E - 9th Ave E, Bradenton

Description and Scope

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

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	158,100	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	11,900			
Total Budgetary Cost Estimate			200,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					30,000	170,000	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW079
 Original IST Amount - \$200,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	200,000
Total Funding:	200,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Wilmerling Ave (65th Ave E) from 5th St E to End of Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01747 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Wilmerling Ave (65th Ave E) from 5th St E to End of Rd, Bradenton

Description and Scope

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

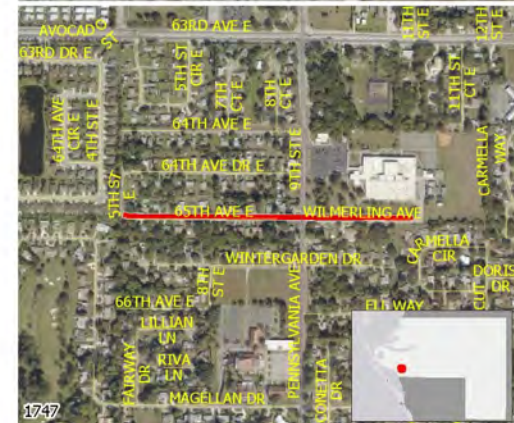
Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	22,950	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	120,946	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	9,104			
Total Budgetary Cost Estimate			153,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					22,950	130,050	

Project Map



Funding Strategy	
Infrastructure Sales Tax - TRSW081	
Original IST Amount - \$153,000	

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	153,000
Total Funding:	153,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Woodlawn Circle S - Erie Rd - 79th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6080260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Woodlawn Cir S - Erie - 79th Ave E, Palmetto

Description and Scope

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

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	54,150	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	285,370	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	21,480			
Total Budgetary Cost Estimate			361,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		54,150	306,850				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW082
 Original IST Amount - \$361,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	361,000
Total Funding:	361,000





Enterprise Projects

In the FY20 Enterprise Capital Improvement Plan (CIP) overall projects total \$33.3 million. Total funding for FY20-24 Enterprise projects is \$242,221,892, which consists of 39.3% of the total CIP.

Noteworthy highlights in the enterprise section of the CIP consist of the following:

- Potable Water includes nineteen new projects within the FY20-24 CIP. In FY20, a total of \$9,869,455 has been funded, with the remaining funding programmed in the Plan is \$50,312,436. Within the FY20-24 CIP Potable Water consists of 9.8% of total projects. Featured projects include:
 - Palmetto Point Water Main Replacement project is funded in the amount of \$5,072,314 in FY20.
 - US 41 Manatee River Crossing Water Main Replacement project will begin in FY20 and is funded in the amount of \$193,000 and is programmed for funding in the amount of \$1,766,354 in FY21 for a project total of \$1,959,354 in the FY20-24 CIP.
 - Replacement of Banner Customer Information & Billing System in the amount of \$6.0 million in FY22.
- Solid Waste is funded in the amount of \$1,672,000 in FY20, with the remaining funding programmed within the Plan of \$3,344,575. Within the FY20-24 CIP Solid Waste consists of 0.8% of the total projects. Solid Waste contains only one project, which is the Lena Road Stage II Gas Expansion Phase I, II, & III project.
- Stormwater is scheduled for funding in the FY20-24 CIP for 4.1% of the total projects in the amount of \$25,013,479, with \$4,667,070 funded in FY20.
 - Longbay Area Drainage Improvements project is programmed within the FY20-24 CIP in the amount of \$12,696,909.
 - Lake Brendan Dredging project is funded for FY20 in the amount of \$65,000 for design and scheduled for FY21 in the amount of \$2,544,500 for construction.
 - Tallevast Road Storm Pipe Replacement project is programmed for funding in the amount of \$1,800,000 in FY21.
- Wastewater has planned to fund fifty-eight new projects within the FY20-24 CIP. In FY20, a total of \$17,137,557 has been funded within Wastewater. The total, Wastewater projects in the FY20-24 in the CIP amounts to \$152,009,947, which reflects 24.6% of total projects.
 - Southeast Water Reclamation Facility Third Sludge Holding Tank project is scheduled to be funded in the amount of \$6,842,500 in the FY20-24 Plan.
 - MLS #5 Force Main Extension to MLS 1-M project is funded in FY20 in the amount of \$795,375 and planned for funding in the amount of \$4,721,750 in FY21.
 - Southeast Water Reclamation Facility Anoxic Basin Mixer Replacement project has been programmed for funding in the amount of \$9,667,950 within the FY20-24 CIP and is scheduled to begin in FY21.

Highlights at a Glance

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

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

Potable Water									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	10,480,615	19,468,522							19,468,522
Debt Proceeds - Utility Rates				993,000	5,034,825				6,027,825
Facility Investment Fees			550,000	550,000	550,000	550,000	550,000		2,750,000
Rates			9,319,455	8,535,180	14,087,876	9,214,305	7,500,000	2,747,250	51,404,066
Total Source of Funds	10,480,615	19,468,522	9,869,455	10,078,180	19,672,701	9,764,305	8,050,000	2,747,250	79,650,413
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Potable Water Distribution			250,000	250,000	250,000	250,000	250,000		1,250,000
Potable Water Renewal/Replacement	4,835,065	11,377,073	7,559,321	7,830,580	13,026,896	7,250,000	7,250,000		54,293,870
Potable Water Supply	5,642,399	7,521,449	300,000	300,000	300,000	300,000	300,000		9,021,449
Potable Water Transportation Related	3,151	570,000	1,760,134	250,000	2,721,005	1,964,305	250,000	2,747,250	10,262,694
Potable Water Treatment				1,447,600	3,374,800				4,822,400
Total Use of Funds	10,480,615	19,468,522	9,869,455	10,078,180	19,672,701	9,764,305	8,050,000	2,747,250	79,650,413

Potable Water

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Potable Water				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total	
Potable Water Distribution														
Project#	IST MS	Status	Project											
1	PW01220	Existing	Potable Water Line Extensions & Participation Agreements			2020	250,000	250,000	250,000	250,000	250,000		1,250,000	
Subtotal							250,000	250,000	250,000	250,000	250,000		1,250,000	
Potable Water Renewal/Replacement														
Project#	IST MS	Status	Project											
2	PW01403	Existing	45th St E - Water Main Lowering			2021		62,800	633,600				696,400	
3	6046070	Existing	64th Ave - 65th Ave Dr - Winter Garden Dr			2020	179,600	1,367,350					1,546,950	
4	6002870	Existing	Anna Maria Water Line Improvements	4,260,473	5,374,959	2002	250,000	250,000	250,000	250,000	250,000		6,624,959	
5	PW01859	Requested	Casa Loma Waterline Replacement			2023				518,175	3,619,000		4,137,175	
6	PW01110	Existing	End of Service Life Distribution Line Replacement			2020	355,963	1,496,022	2,813,092	2,798,145	3,381,000		10,844,222	
7	6097070	Existing	Fogarty's Subdivision	54,231	129,100	2017	910,800						1,039,900	
8	PW01860	Requested	Gateway East Waterline Replacement			2022			259,079	1,842,343			2,101,422	
9	PW01348	Y Existing	Harbor Hills			2021		125,000	1,660,025				1,785,025	
10	PW01577	Existing	Ilexhurst Water Main Improvement			2021		34,672	414,000				448,672	
11	6091870	Existing	Palmetto Point Water Main Replacement	520,361	5,873,014	2018	5,072,314						10,945,328	
12	6101870	Existing	Paradise Bay - Battersby Sub Fire Flow Improvement			2020	317,344						317,344	
13	PW01864	Requested	Replacement of Banner Customer Information & Billing System			2022			6,000,000				6,000,000	
14	PW01862	Requested	Summer Place Condos Waterline Replacement			2022			153,522	1,120,954			1,274,476	
15	6030272	Existing	Tangelo Park			2020	280,300	2,728,382					3,008,682	
16	6077671	Existing	US 41 Manatee River Crossing Water Main Replacement			2020	193,000	1,766,354					1,959,354	
17	PW01578	Existing	Whitfield Country Club Heights			2022			744,917				744,917	
18	PW01861	Requested	York Drive Waterline Replacement			2022			98,661	720,383			819,044	
Subtotal							4,835,065	11,377,073	7,559,321	7,830,580	13,026,896	7,250,000	7,250,000	54,293,870

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Potable Water				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Potable Water Supply													
Project#	IST MS	Status	Project										
19	6021672	Existing	Downstream Floodway Land Acquisition	1,807,491	2,499,140	2002	100,000	100,000	100,000	100,000	100,000		2,999,140
20	6021670	Existing	Lake Manatee Watershed Land Purchases	3,758,854	4,244,229	2008	100,000	100,000	100,000	100,000	100,000		4,744,229
21	6058700	Existing	Water Supply Acquisitions	76,054	778,080	2006	100,000	100,000	100,000	100,000	100,000		1,278,080
Subtotal				5,642,399	7,521,449		300,000	300,000	300,000	300,000	300,000		9,021,449
Potable Water Transportation Related													
Project#	IST MS	Status	Project										
22	6098170	Existing	15th St E - Tallevast Rd - US 41 - Utility Relocation		25,000	2019	708,695			1,714,305			2,448,000
23	PW01351	Existing	Potable Transportation Related			2021		250,000	250,000	250,000	250,000		1,000,000
24	6093170	Existing	SR64 - SR789 - Perico Bay Blvd	3,151	240,000	2017						2,747,250	2,987,250
25	6093070	Existing	SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)		260,000	2017	250,000		2,471,005				2,981,005
26	6099270	Requested	US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water Relocation			2020	646,439						646,439
27	6068371	Existing	Whitfield Ave & Prospect Rd Utility Reloc-Potable Water		45,000	2019	155,000						200,000
Subtotal				3,151	570,000		1,760,134	250,000	2,721,005	1,964,305	250,000	2,747,250	10,262,694
Potable Water Treatment													
Project#	IST MS	Status	Project										
28	PW01600	Y Existing	WTP Sedimentation Basins Sludge Collection Upgrade			2021		579,600	3,374,800				3,954,400
29	PW01405	Existing	Water Treatment Plant Alum Sludge Drying Bed			2021		868,000					868,000
Subtotal								1,447,600	3,374,800				4,822,400

Potable Water

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Distribution

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Potable Water Line Extensions & Participation Agreements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01220 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Participate in development of the potable water transmission system infrastructure by oversizing any component to the system to increase capacity above required for a particular development or project when such increase in size supports the Utilities Master Plan for system capacity.

Rationale

It is more effective to increase the size of potable water infrastructure as it is being developed, rather than replacing it with a larger capacity system. The systems will be sized to serve the planned customer population.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/24	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24				
Total Budgetary Cost Estimate			1,250,000			

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

Project Map



Funding Strategy

Facility Investment Fees - Water

Means of Financing

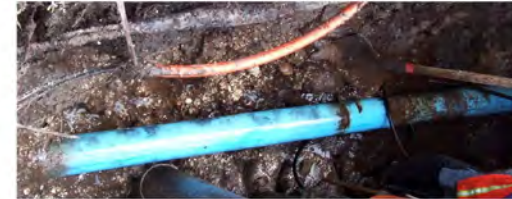
Funding Source	Amount
Facility Investment Fees	1,250,000
Total Funding:	1,250,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 45th St E - Water Main Lowering
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01403 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 45th St E, Bradenton

Description and Scope

Install approximately 2,400 linear feet of eight inch High Density Polyethylene (HDPE) water main and 300 linear feet of 6 inch water main, three fire hydrants, six - 6 inch gate valves, nine services, and one blowoff. Services and valves will be installed to County and Ten State Standards.

Rationale

Install water main line to proper depth to meet Utilities Standards and for protection and fire flow. Existing water main has a shallow depth and is 50 years old. There is an increased threat of breakage and there is less resistance to external and internal forces due to pipe material being brittle. Pressure surges from nearby Elwood I Booster Pump Station and water hammer are making issues worse.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	59,800	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	528,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	108,600			
Total Budgetary Cost Estimate			696,400			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	696,400
Total Funding:	696,400

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			62,800	633,600			

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 64th Ave - 65th Ave Dr - Winter Garden Dr
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6046070 **Status:** Existing

Project Map

Comprehensive Plan Information

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

Project Location

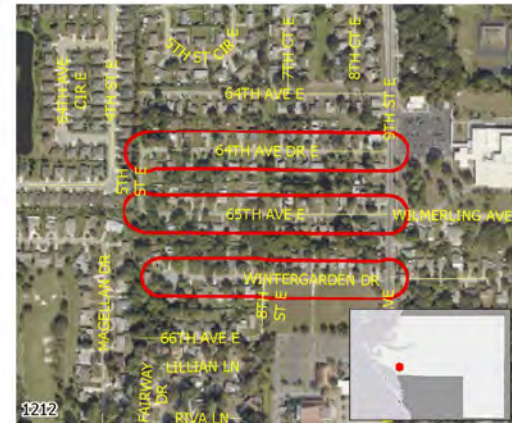
District 4 64th Ave, 65th Ave Dr, Winter Garden Dr, Bradenton

Description and Scope

Replace existing water main on easements and relocate to front of property. Install approximately 6,000 linear feet of 6 inch water main and install/replace four fire hydrants, eleven gate valves and other services to County and Ten State Standards.

Rationale

This is the end of the service life and is in need of replacement. By replacing the water main, it will increase water quality and fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	171,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	1,189,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	186,950			
Total Budgetary Cost Estimate			1,546,950			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,546,950
Total Funding:	1,546,950

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		179,600	1,367,350				

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Anna Maria Water Line Improvements
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6002870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Anna Maria Island

Description and Scope

Replacement of 2 inch and 3 inch galvanized pipe and 4 inch and 6 inch unlined cast iron pipe with 6 inch or 8 inch poly vinyl chloride (PVC) pipe and appurtenances.

Rationale

Upgrade of the existing water system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/09	12/24	395,373	Personal:		
Land:	10/09	12/24	18,417	Non-Personal:		
Construction:	10/09	12/24	5,323,471	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/09	12/24	887,698			
Total Budgetary Cost Estimate			6,624,959			



Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
4,260,473	5,374,959	250,000	250,000	250,000	250,000	250,000	

Funding Strategy

Debt Proceeds
 Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	5,374,959
	1,250,000
Total Funding:	6,624,959

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Casa Loma Waterline Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01859 **Status:** Requested

Project Map

Comprehensive Plan Information

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

Project Location

District 4 1st Street East to 4th Street East between SR 70 and 50th Ave Drive East

Description and Scope

This Project includes +/- 1,703 feet of 8 inch watermain, +/- 8,405 feet of 4 inch water main, two fire hydrant assemblies, two 8 inch gate valves, seventeen 4 inch gate valves, and 120 shared services. Hydrant's, services and valves should be installed to County and Ten State Standards.

Rationale

This area is problematic due to the age of the pipe. All services not yet replaced are PVC with no valves (corps.) at the mains.



Activity	Schedule of Activities		
	Start	End	Amount
Design:	10/22	09/23	493,500
Land:			
Construction:	10/23	12/24	3,290,000
Equipment:			
Project Mgt.:	10/22	12/24	353,675
Total Budgetary Cost Estimate			4,137,175

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

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	4,137,175
Total Funding:	4,137,175

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					518,175	3,619,000	

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: End of Service Life Distribution Line Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01110 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Replace older, failing or targeted distribution system lines based on age and predicted service life to be determined by the 2012 Distribution System Master Plan, subsequent KANEW (database software) model runs and field investigations.

Rationale

Utilities will use the model results from the KANEW analysis that Utility Engineering performed in conjunction with the Distribution Master Plan. The KANEW analysis predicts when pipe elements will reach the end of their service lives based on life-expectancy parameters, and identifies those lines that should be replaced, before they fail.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/19		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/24	10,844,222	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24				
Total Budgetary Cost Estimate			10,844,222			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	10,844,222
Total Funding:	10,844,222

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		355,963	1,496,022	2,813,092	2,798,145	3,381,000	

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Fogarty's Subdivision
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Fogarty's Subdivision, Bradenton

Description and Scope

Replace approximately 4,500 feet of existing 2 and 6 inch water mains that are asbestos cement or galvanized iron, along with fire hydrants, gate valves and replaced services. All items installed to County and Ten State Standards.

Rationale

Improve water quality and add fire protection.



Activity	Schedule of Activities		
	Start	End	Amount
Design:	10/18	09/19	123,100
Land:			
Construction:	10/19	12/20	759,000
Equipment:			
Project Mgt.:	10/18	12/20	157,800
Total Budgetary Cost Estimate			1,039,900

Annual 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	129,100
	910,800
Total Funding:	1,039,900

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
54,231	129,100	910,800					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Gateway East Waterline Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01860 **Status:** Requested

Project Map

Comprehensive Plan Information

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

Project Location

District 4 From 41st Street East to 45th Street East between 55th Avenue Drive East to 5

Description and Scope

This project includes +/- 8,676 feet of watermains replaced and +/-208 services. Hydrants, Services and Valves should be installed to County and Ten State Standards.

Rationale

This area is problematic due to existing double disc valves, old Ductile Fittings and multitude of plastic saddles. Pipe was installed in 1972.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	246,742	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,644,949	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	209,731			
Total Budgetary Cost Estimate			2,101,422			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				259,079	1,842,343		



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,101,422
Total Funding:	2,101,422

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Harbor Hills
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01348 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Hill Crest Drive-Harbor Rd-Park Dr-Fontana Lane, Bradenton

Description and Scope

Replace approximately 7,000 linear feet of 4 inch water main from easement to the right-of-way, including upsizing existing pipe for water quality and to add fire protection. Water main/pipes will be replaced with 6 inch, and include seven fire hydrants, three gate valves, and over 85 services. Services and valves to be installed to County and Ten State Standards.

Rationale

Provide adequate water quality and add fire protection for safety.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	83,321	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,443,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	258,204			
Total Budgetary Cost Estimate			1,785,025			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			125,000	1,660,025			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	1,785,025
Rates	0
Total Funding:	1,785,025

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Ilexhurst Water Main Improvement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01577 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Ave A & B between 25th St N & 26th St N, Holmes Beach

Description and Scope

Replace existing pipe with 6 inch water main. Includes fire hydrant assembly, valves and services.

Rationale

Improve water quality and fire flow and design to County standards.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	33,021	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	360,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	55,651			
Total Budgetary Cost Estimate			448,672			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			34,672	414,000			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	448,672
Total Funding:	448,672

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Palmetto Point Water Main Replacement
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6091870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 Palmetto Point, Palmetto

Description and Scope

Replace approximately 28,000 linear feet of 3, 4, and 6 inch water mains, in addition to hydrants, valves and services. All items installed to county and Ten State Standards.

Rationale

Increase water quality and fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	10,193,874	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	751,454			
Total Budgetary Cost Estimate			10,945,328			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	5,873,014
	5,072,314
Total Funding:	10,945,328

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
520,361	5,873,014	5,072,314					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Paradise Bay - Battersby Sub Fire Flow Improvement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Paradise Bay, Bradenton

Description and Scope

Install approximately 100 feet of 10 inch water main in casing, 10 inch x 20 inch tap valves, 10 inch x 6 inch x 6 inch tees, casings, plug valves and grout existing 6 inch across Cortez Road and cap 6 inch at hydrant heading north. All items will be installed to county and Ten State Standards.

Rationale

Improve fire flow for 106th Street West and Paradise Bay Mobile Home Park and eliminate vulnerability by providing a casing under the State road.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	23,218	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/20	254,550	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	39,576			
Total Budgetary Cost Estimate			317,344			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	317,344
Total Funding:	317,344

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		317,344					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Replacement of Banner Customer Information & Billing System
Department: Public Works Projects
Project Mgr: Heather Dilldine
Infra.Sales Tax:
Project #: PW01864 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

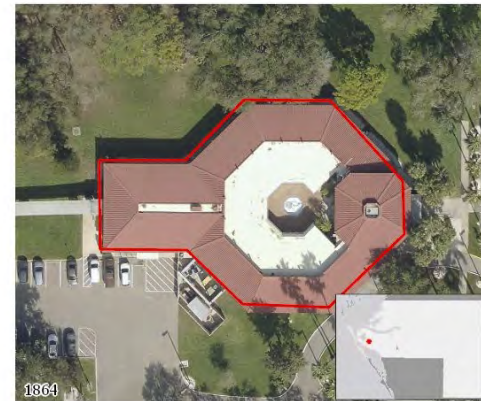
Countywide Utilities Administration Building; 4410 66th Street West

Description and Scope

Replace current customer information system with a more robust system that meets current needs for the Utilities Department.

Rationale

The current Banner Customer Information and Billing System was deployed by Manatee County Utilities in 1999 and went live in the year 2000. This software was upgraded to version 4.2.1 in July 2011, and to version 4.4 in June 2017. There are many more robust Customer Information System (CIS) systems on the market that include features such as mobile applications, comprehensive business intelligence, GIS interfaces, bar-coded payment stubs, intuitive customer portals, and many more. Additionally, some of the new CIS systems provide cloud-based platforms which can provide potential cost savings on hardware and upgrade costs. With the vast availability of technology, it seems prudent at this time to initiate a search for a more flexible and responsive system - one that is more "user friendly" and easier for the Call Center Reps to navigate, ultimately providing better customer service to County residents as well as potential cost savings over existing options.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	03/22	150,000
Land:			
Construction:	04/22	12/23	5,850,000
Equipment:			
Project Mgt.:	10/21	12/23	

Total Budgetary Cost Estimate 6,000,000

Annual Operating Budget Impacts

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

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	6,000,000
Total Funding:	6,000,000

Programmed Funding

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Summer Place Condos Waterline Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01862 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 4 54th Ave East to 15th St East to 56th Ave Dr East to 12th St East

Description and Scope

This project includes 13,281 feet of 6 inch watermain, 198 feet of 4 inch watermain, three blowoffs, three fire hydrants, 12 6 inch gate valves, 61 services, 19 undeveloped services, one 4 inch gate valve, one 6 inch MJ tee, and replacement of PVC pipe with glued fittings. Ductile iron and copper services may have to be used. Wherever possible the watermain will be moved out of the road and new easements will be obtained.

Rationale

This area currently has thin walled white PVC pipe with glued fittings, which are subject to line breaks.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	146,211	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	974,743	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	153,522			
Total Budgetary Cost Estimate			1,274,476			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,274,476
Total Funding:	1,274,476

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				153,522	1,120,954		

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Tangelo Park
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6030272 **Status:** Existing

Project Map

Comprehensive Plan Information

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

Project Location

District 4 14th St W-5th St W-Cortez Plaza-Fairlane Acres, Bradenton

Description and Scope

Replace approximately 11,500 linear feet of 3, 4, and 6 inch water mains, 17 fire hydrants, 19 valves, and 188 services with 6 inch mains and new services installed from main to meter and meters relocated to front right-of-way. The water mains will tie together at 14th Street and Orlando Avenue. All installations will be to County and Ten State Standards.

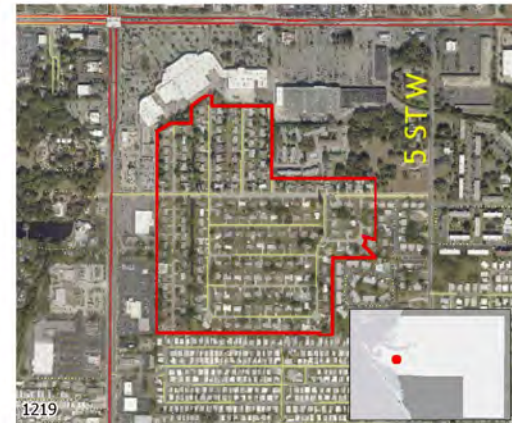
Rationale

Improve access, water quality and fire protection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	266,300	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	2,480,347	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	262,035			
Total Budgetary Cost Estimate			3,008,682			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		280,300	2,728,382				



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,008,682
Total Funding:	3,008,682

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: US 41 Manatee River Crossing Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6077671 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 US 41-DeSoto Bridge, Bradenton

Description and Scope

Replace existing 16 inch water main. Directional bore of 2,800 feet with two in-line valves. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

The 30 plus year old main is laying on the riverbed across the Manatee River and is vulnerable in its current location from boat anchors and tide erosion. Annual inspections show a continued deterioration of the external walls of the main.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	130,400	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	1,535,960	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	292,994			
Total Budgetary Cost Estimate			1,959,354			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,959,354
Total Funding:	1,959,354

Programmed Funding

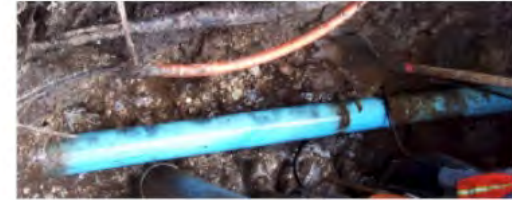
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		193,000	1,766,354				

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Whitfield Country Club Heights
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01578 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 DeLeo Dr, Centore Pl, Fairway Dr, Riva Ln, Lillian Ln, Bradenton

Description and Scope

Replace water mains, fire hydrants, blowoff assemblies, gate valves and services.

Rationale

Problematic area due to age of pipe and numerous service breaks.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	03/22	68,015	Personal:		
Land:				Non-Personal:		
Construction:	04/22	12/22	560,684	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	116,218			
Total Budgetary Cost Estimate			744,917			



Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				744,917			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	744,917
Total Funding:	744,917

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: York Drive Waterline Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01861 **Status:** Requested

Project Map

Comprehensive Plan Information

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

Project Location

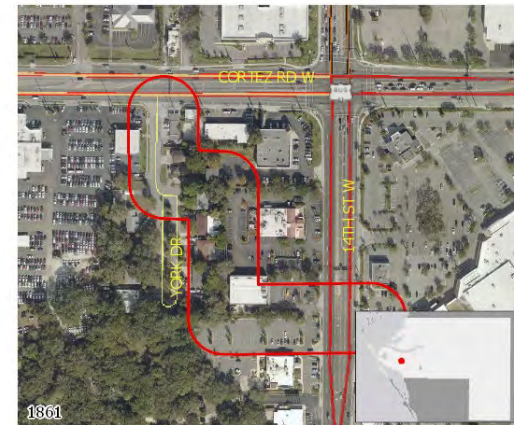
District 4 Cortez Road from 14th St West to 19th St Cir West to 46th Ave Drive West

Description and Scope

This project includes +/- 732 feet of 10 inch watermain, +/- 143 feet 8 inch watermain, +/- 439 feet of 4 inch and 2 inch watermain, one fire hydrant assembly, five 10 inch gate valves, one 8 inch gate valve, one 4 inch gate valve, one blowoff assembly, two replaced services and ten relocated services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This area is problematic due to age of pipes.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	93,963	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	626,420	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	98,661			
Total Budgetary Cost Estimate			819,044			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	819,044
Total Funding:	819,044

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				98,661	720,383		

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Downstream Floodway Land Acquisition
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6021672 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Countywide

Description and Scope

Purchase land subject to recurring flooding within the Manatee River Floodway.

Rationale

To relieve residents who live in the downstream area of recurring flooding conditions by purchasing properties and facilitating relocation.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/02	12/24	68,000	Personal:		
Land:	06/02	12/24	2,260,636	Non-Personal:		
Construction:	06/02	12/24	202,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/02	12/24	468,504			
Total Budgetary Cost Estimate			2,999,140			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,807,491	2,499,140	100,000	100,000	100,000	100,000	100,000	

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates
 Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	2,499,140
Facility Investment Fees	500,000
Total Funding:	2,999,140

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Watershed Land Purchases
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6021670 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR 64 and Sullivan Bridge, Bradenton

Description and Scope

Purchase environmentally sensitive lands between Sullivan Bridge and SR 64 along reservoir shore and river banks.

Rationale

To protect the Lake Manatee watershed which is Manatee County's major source of potable water.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/07	12/24	26,606	Personal:		
Land:	10/07	12/24	4,322,011	Non-Personal:		
Construction:	10/07	12/24	287,875	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/07	12/24	107,737			
Total Budgetary Cost Estimate			4,744,229			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
3,758,854	4,244,229	100,000	100,000	100,000	100,000	100,000	

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates
 Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	4,244,229
Facility Investment Fees	500,000
Total Funding:	4,744,229

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Water Supply Acquisitions
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6058700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Purchase properties within Manatee County with water permits.

Rationale

To supplement the current sources of the Manatee County water system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/06	12/24		Personal:		
Land:	01/06	12/24	1,062,500	Non-Personal:		
Construction:	01/06	12/24	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/06	12/24	15,580			
Total Budgetary Cost Estimate			1,278,080			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
76,054	778,080	100,000	100,000	100,000	100,000	100,000	

Project Map



Funding Strategy
Debt Proceeds
Utility Rates
Facility Investment Fees - Water

Means of Financing	
Funding Source	Amount
All Prior Funding	778,080
Facility Investment Fees	500,000
Total Funding:	1,278,080

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Transportation Related

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E - Tallevast Rd - US 41 - Utility Relocation
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6098170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

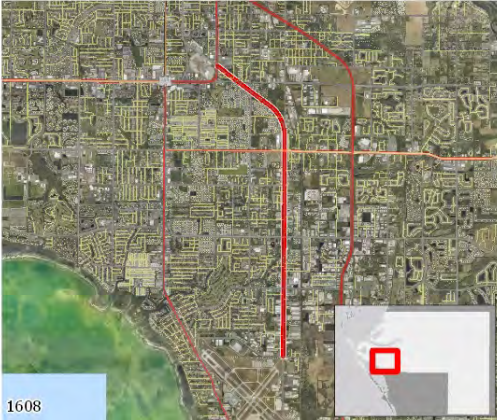
Countywide 15th St E - Tallevast Rd - US 41, Bradenton

Description and Scope

Relocate utilities for proposed Florida Department of Transportation (FDOT) road project along 15th Street East.

Rationale

Align utilities with FDOT road design improvements.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/22	693,580	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/25	1,490,700	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/25	263,720			
Total Budgetary Cost Estimate			2,448,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	25,000	708,695			1,714,305		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	25,000
	2,423,000
Total Funding:	2,448,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Potable Transportation Related
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01351 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Projects associated with Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (potable lines) that are in the FDOT right-of-way.

Rationale

Per FS 337.103, the county is required to relocate county owned infrastructure in the Florida Department of Transportation (FDOT) right-of-way whenever FDOT projects make this necessary.



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/24	1,000,000
Equipment:			
Project Mgt.:	10/20	12/24	

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

Total Budgetary Cost Estimate 1,000,000

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

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,000,000
Total Funding:	1,000,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR64 - SR789 - Perico Bay Blvd
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

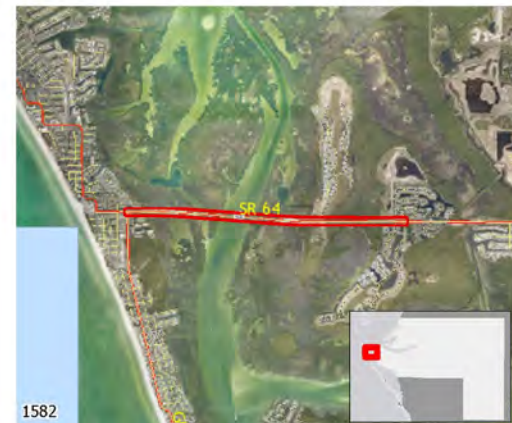
District 3 SR64 - SR789 - Perico Bay Blvd, Bradenton

Description and Scope

Relocate and adjust utilities for Florida Department of Transportation (FDOT) road project.

Rationale

Align utilities to Florida Department of Transportation (FDOT) road design.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	09/21	215,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	2,522,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/25	249,750			
Total Budgetary Cost Estimate			2,987,250			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	240,000
	2,747,250
Total Funding:	2,987,250

Programmed Funding

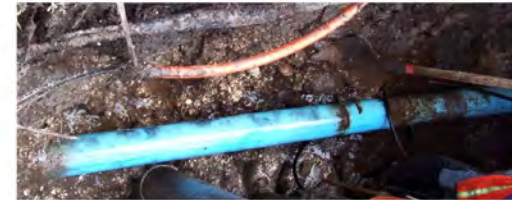
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
3,151	240,000						2,747,250

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

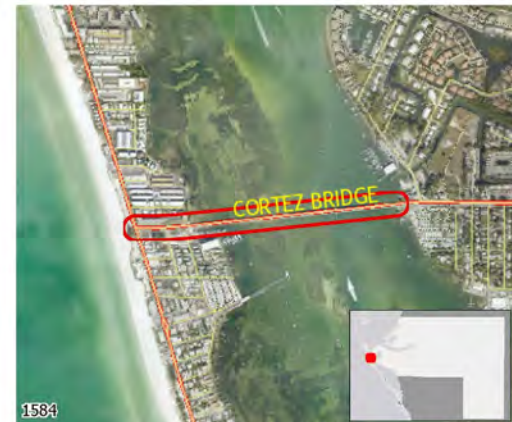
District 3 SR684 (Cortez Rd) - Gulf Dr - 123rd St W, Cortez

Description and Scope

Relocate and or adjust the utilities for the Florida Department of Transportation (FDOT) road project.

Rationale

Align utilities with the Florida Department of Transportation (FDOT) road design improvements.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	09/21	450,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/24	2,208,700	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/24	322,305			
Total Budgetary Cost Estimate			2,981,005			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	260,000
	2,721,005
Total Funding:	2,981,005

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	260,000	250,000		2,471,005			

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water F
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099270 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

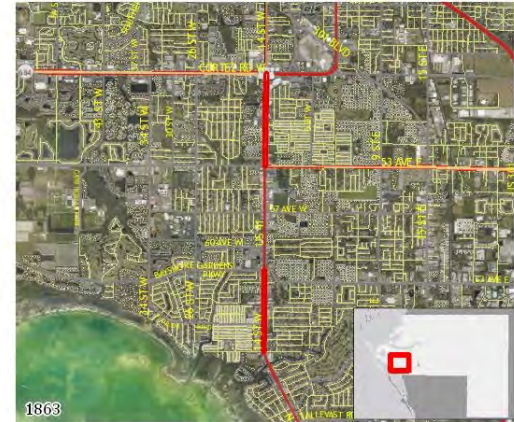
District 4 69th Avenue West to Cortez Road, Bradenton

Description and Scope

Installation of new sidewalks along both sides of US 41 that do not yet have sidewalks, will impact existing utility mains, primarily potable water, with valve box and cover adjustments.

Rationale

New sidewalk grades will require adjustment of existing valve boxes, covers and fire hydrant assemblies. Approximately 700 Linear Feet of 6 inch Asbestos Cement (A/C) water line and 2,300 Linear Feet of 10 inch A/C water main should be replaced where new sidewalks are proposed as both are more than 50-years old.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/19	12/19		Personal:		
Land:				Non-Personal:		
Construction:	03/20	12/20	562,121	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/19	12/20	84,318			
Total Budgetary Cost Estimate			646,439			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	646,439
Total Funding:	646,439

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		646,439					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Whitfield Ave & Prospect Rd Utility Reloc-Potable Water
Department: Utilities
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6068371 **Status:** Existing

Project Map

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave & Prospect Rd, Bradenton

Description and Scope

Relocation of wastewater utilities required for the upgrading of the signalized intersection and ancillary sidewalks including adding right turn lanes for all directions of travel.

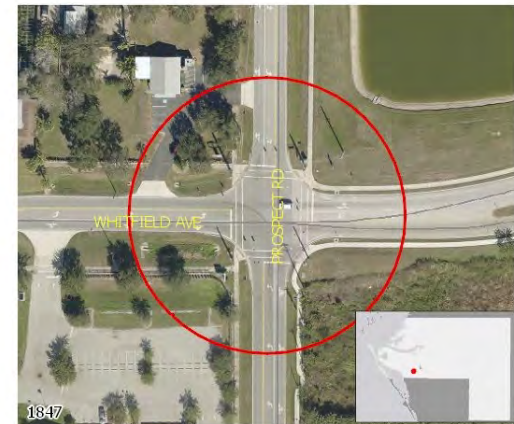
Rationale

Adding additional turn lanes and upgrading mast arms will facilitate the relocation of utilities within the project boundaries.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	40,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	140,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	20,000			
Total Budgetary Cost Estimate			200,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	45,000	155,000					



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
All Prior Funding	45,000
Rates	155,000
Total Funding:	200,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Sedimentation Basins Sludge Collection Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Replace the existing sludge collection systems (traveling bridges) in the treatment basins A and C with chain and flight.

Rationale

Two of the treatment basins at the Water Treatment Plant (WTP), A and C, are equipped with travelling bridges for sludge collection. These systems are labor intensive and have frequent outages due to operational and maintenance issues. In addition, the equipment is aging, and some components are no longer manufactured or readily available. Replacement of the bridges is recommended. A different technology, chain and flight, is the preferred choice due to its lower capital and operational costs and higher reliability.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/22	552,000	Personal:		
Land:				Non-Personal:		
Construction:	04/22	01/23	3,068,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	01/23	334,400			
Total Budgetary Cost Estimate			3,954,400			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			579,600	3,374,800			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	3,374,800
Rates	579,600
Total Funding:	3,954,400

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Water Treatment Plant Alum Sludge Drying Bed
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01405 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Add additional alum sludge drying bed to five lagoons currently in operation. This drying bed will increase capacity, versatility, and reliability to ensure adequate facilities are in place to allow required operation and maintenance during wet years, treatment upsets and significant basin rehabilitation.

Rationale

Existing beds are sufficient to handle typical conditions, but are limited in handling treatment plant upsets or extended weather that is wetter than normal. As the Water Treatment Plant (WTP) implements the new Biological Treatment Unit and Membrane Upgrade, conventional treatment upsets could affect new processes.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	124,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	620,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	124,000			
Total Budgetary Cost Estimate			868,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							868,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	868,000
Total Funding:	868,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

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

Solid Waste									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	45,056	302,500							302,500
Rates			1,672,000		1,085,575		2,259,000		5,016,575
Total Source of Funds	45,056	302,500	1,672,000		1,085,575		2,259,000		5,319,075
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Solid Waste	45,056	302,500	1,672,000		1,085,575		2,259,000		5,319,075
Total Use of Funds	45,056	302,500	1,672,000		1,085,575		2,259,000		5,319,075

Solid Waste		Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total			
Solid Waste														
Project#	IST MS	Status	Project											
1	6008206	Existing	Lena Road Stage II Gas Expansion Phase I, II & III		45,056	302,500	2019	1,672,000		1,085,575		2,259,000		5,319,075
Subtotal					45,056	302,500		1,672,000		1,085,575		2,259,000		5,319,075

Solid Waste

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stage II Gas Expansion Phase I, II & III
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6008206 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3333 Lena Road, Bradenton

Description and Scope

Design the landfill Gas Expansion in Stage II, Phases I, II and III which includes gas wells, 18 inch High Density Polyethylene (HDPE) header line, HDPE sub headers, and HDPE laterals, system liquids management piping and sytem isolation valves.

Rationale

As buried refuse deteriorates, the gas collection system collects and controls the emission of methane in to the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/19	541,500	Personal:		
Land:				Non-Personal:	FY2023	15,000
Construction:	01/20	12/24	4,185,000	Operating Capital:		
Equipment:				Operating Total:		15,000
Project Mgt.:	10/18	12/24	592,575	Revenue:		15,000
				Net:		15,000
Total Budgetary Cost Estimate			5,319,075	Initial Year Costs:	FY2023	15,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
45,056	302,500	1,672,000		1,085,575		2,259,000	

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	302,500
	5,016,575
Total Funding:	5,319,075

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

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

Stormwater									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources		555,000							555,000
Stormwater Capital Improvements			4,667,070	4,894,500	800,000	1,450,000	13,201,909		25,013,479
Total Source of Funds		555,000	4,667,070	4,894,500	800,000	1,450,000	13,201,909		25,568,479
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Stormwater		555,000	4,667,070	4,894,500	800,000	1,450,000	13,201,909		25,568,479
Total Use of Funds		555,000	4,667,070	4,894,500	800,000	1,450,000	13,201,909		25,568,479

Stormwater

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Stormwater				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Stormwater													
Project#	IST MS	Status	Project										
1	ST01842	Requested	87th St Ct NW Storm Sewer Replacement			2023				50,000	515,000		565,000
2	ST01843	Requested	Bayshore Gardens Storm Sewer Rehab			2023				50,000	395,000		445,000
3	6027600	Requested	Culvert Upsizing / Designs			2020	600,000						600,000
4	6096660	Existing	Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock	520,000		2019	551,070						1,071,070
5	6096800	Existing	Hawthorne Park Sediment Basin Installation			2020	390,000						390,000
6	6003701	Requested	Lake Brendan Dredging			2020	65,000	2,544,500					2,609,500
7	ST01845	Requested	Longbay Area Drainage Improvements			2023				650,000	12,046,909		12,696,909
8	6101900	Existing	Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E			2020	650,000						650,000
9	6096000	Existing	Polynesian Village Discharge to Pittsburg Drain			2020	975,000						975,000
10	6096700	Existing	Reconstruct Storm Water Outfall to Braden River			2020	446,000						446,000
11	6095500	Existing	Sunniland Stormwater Outfall Replacement			2020	390,000						390,000
12	6095900	Existing	Tallevast Rd Storm Pipe Replacement	35,000		2019		1,800,000					1,835,000
13	ST01840	Requested	Watershed Basin Study Bid Chimney/Canal Road/Carr			2022			500,000				500,000
14	ST01832	Requested	Watershed Basin Study Cypress Stand			2020	350,000						350,000
15	ST01839	Requested	Watershed Basin Study Gates Creek			2021		300,000					300,000
16	ST01833	Requested	Watershed Basin Study Government Hammock			2022			300,000				300,000
17	ST01831	Requested	Watershed Basin Study McMullen Creek			2020	250,000						250,000
18	ST01838	Requested	Watershed Basin Study Slaughter Canal			2021		250,000					250,000
19	ST01835	Requested	Watershed Basin Study Sugar House / Glenn Creek			2023				350,000			350,000
20	ST01841	Requested	Watershed Basin Study Williams Creek			2023				300,000			300,000
21	ST01844	Requested	Woods of Whitfield Storm Sewer Rehab			2023				50,000	245,000		295,000
Subtotal				555,000			4,667,070	4,894,500	800,000	1,450,000	13,201,909		25,568,479

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: 87th St Ct NW Storm Sewer Replacement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01842 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 87th St Ct NW, Bradenton

Description and Scope

This project will replace 975 feet of failing 24 inch storm water conveyance pipe and associated drainage infrastructure. The pipeline runs between thirteen homes and has numerous trees and fences over the pipe that need to be removed.

Rationale

This failing pipe line is a candidate for replacement due to severe root intrusion and collapsed sections of conveyance. This line conveys storm water off of 9th Ave NW south to the bay.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	50,000	Personal:		
Land:				Non-Personal:	FY2024	3,000
Construction:	10/23	12/24	425,000	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/22	12/24	90,000	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			565,000	Initial Year Costs:	FY2024	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					50,000	515,000	

Project Map



Funding Strategy

Utilities Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	565,000
Total Funding:	565,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Bayshore Gardens Storm Sewer Rehab
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01843 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Bayshore Gardens Area, Bradenton

Description and Scope

This project encompasses cure in place lining rehabilitation of pipes of various sizes on eleven streets in the Bayshore Gardens community.

Rationale

This area is problematic due to age and failing corrugated metal pipe.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	50,000	Personal:		
Land:				Non-Personal:	FY2024	3,000
Construction:	10/23	12/24	325,000	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/22	12/24	70,000	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			445,000	Initial Year Costs:	FY2024	3,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					50,000	395,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	445,000
Total Funding:	445,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Culvert Upsizing / Designs
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6027600 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

To offset the costs of a no rise study to ensure citizens are not impacted.

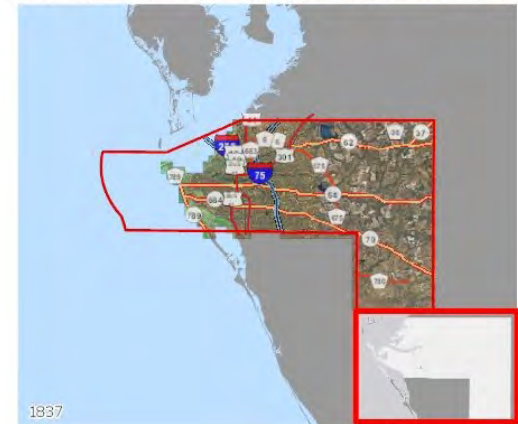
Rationale

The County has numerous culverts that are at or approaching end of life cycle and need to be replaced or re-evaluated for improvement and possible upsizing.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	100,000			
Total Budgetary Cost Estimate			600,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		600,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Stormwater Capital Improvements	600,000
Total Funding:	600,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock
Department: Public Works
Project Mgr: Steve Laney
Infra.Sales Tax:
Project #: 6096660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Harvard Ave at bridge south on the east side, Bradenton

Description and Scope

This Project will make a major repair to a section of the Bayshore Canal concrete seawall. Several sections on the east side of the canal have started to rotate and will eventually fall without repair.

Rationale

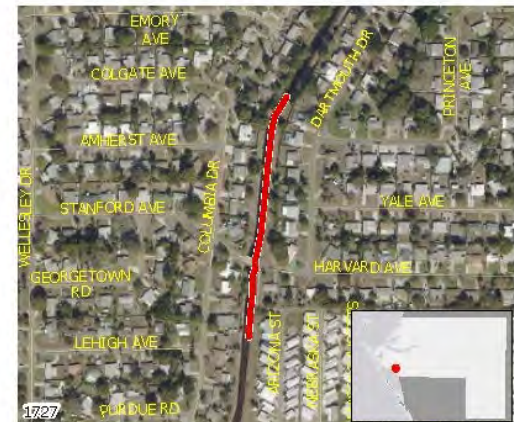
This project must make the necessary repairs to the failing sections of the existing concrete panel seawall that lines the east side of the canal just south of the Harvard Ave bridge. If repairs are not made, additional rotation and failure will occur with panel falling into the canal. This will result in large scale bank erosion that can make the bridge, road, sidewalk and other utilities vulnerable to failure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	100,000	Personal:		
Land:				Non-Personal:	FY2021	500
Construction:	10/19	12/20	700,000	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/18	12/20	271,070	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			1,071,070	Initial Year Costs:	FY2021	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	520,000	551,070					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	520,000
Stormwater Capital Improvements	551,070
Total Funding:	1,071,070

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Hawthorne Park Sediment Basin Installation
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6096800 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Hawthorn Park, Bradenton

Description and Scope

The designed capture structure will make a location that captures the material before it gets to the open ditch and the cross pipe. While the structure will require frequent cleaning, the net annual amount of effort will still be less. The capture structure will be cleaned easily with existing equipment.

Rationale

The purpose of this project is to proactively capture sediment that continually comes through this open drainage system. Crews must annually clean the ditch and pipe crossing just down stream of this location because of the large rate of deposition. The designed capture structure will make a location that captures the material before it gets to the open ditch and the cross pipe. The capture structure will be cleaned easily with existing equipment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	60,000	Personal:		
Land:				Non-Personal:	FY2021	4,000
Construction:	01/20	12/20	300,000	Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/19	12/20	30,000	Revenue:		
				Net:		4,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:	FY2021	4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		390,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	390,000
Total Funding:	390,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Lake Brendan Dredging
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6003701 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 15th St E at Magellan Drive, Bradenton

Description and Scope

This project will involve the removal of approximately 14,000 cubic yards of sediment from the drainage system starting at 15th St E and extending south to Magellan Dr.

Rationale

Lake Brendan is part of the Bowlees Creek drainage system and acts as a retention and staging area. This project would include removal of sediment from the inlet channel and the lake body to restore capacity back to its original design.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	65,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	2,115,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	429,500			
Total Budgetary Cost Estimate			2,609,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		65,000	2,544,500				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	2,609,500
Total Funding:	2,609,500

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Longbay Area Drainage Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01845 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Longbay Area, Bradenton

Description and Scope

This project will replace 7,000 feet of aging storm water conveyance pipe and associated drainage infrastructure. The project would include Bernard Ave, Somerset Ave, Suwanee Ave, Hernando Ave, and Braden Ave.

Rationale

This aging stormwater system encompasses five streets and would include pipe relocation, repaving and sidewalk replacement.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	650,000	Personal:		
Land:				Non-Personal:	FY2024	2,000
Construction:	10/23	12/24	9,984,924	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/22	12/24	2,061,985	Revenue:		2,000
Total Budgetary Cost Estimate			12,696,909	Net:		2,000
				Initial Year Costs:	FY2024	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					650,000	12,046,909	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	12,696,909
Total Funding:	12,696,909

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6101900 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 27th St E at the Mockingbird Hill canal, Bradenton

Description and Scope

This project will design and construct a conveyance system to transport storm water under 27th ST E. This will replace an existing system that has been put together in pieces and parts over the last 40 years of development.

Rationale

Mockingbird Hill canal culvert crossing rehab. This is the location of the Mockingbird Hill canal where it must cross 27th ST E. The way it crosses is very inefficient because it is not a direct path for the water to flow. The canal is offset by over 200 feet from the west to east side of the road. During this distance the water must make two 90 degree turns and pass through several structures. The City of Bradenton watershed study showed the water to back up over two feet from east to west because of this situation. This project will design a more efficient conveyance process at this location.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	01/20	100,000	Personal:		
Land:				Non-Personal:	FY2022	2,000
Construction:	02/20	12/20	500,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/19	12/20	50,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			650,000	Initial Year Costs:	FY2022	2,000

Programmed Funding

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

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	650,000
Total Funding:	650,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Polynesian Village Discharge to Pittsburg Drain
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6096000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Molokai Dr between 5th St W and the Pittsburg Canal, Bradenton

Description and Scope

This project will replace a highly deteriorated 66 inches metal pipe between 5th St W and the Pittsburg drain between Molokai Dr and 65th Ave W.

Rationale

This project is for the replacement of a failing storm water pipe south of Molokai Dr. between 5th St W and the Pittsburg Canal. This 66 inch pipe is the outfall point for areas east of US 41/ 14th ST W, south of 63rd Ave W, and north of Bowlees Creek. This metal pipe is well past its typical 30 year lifespan, and holes are developing along the entire section of pipe that require annual repairs. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. Replacing with concrete storm drain will not only increase the systems useful life to approximately 50 years or more, the change from corrugated metal to smooth walled concrete makes the drainage system more efficient.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/20	150,000	Personal:		
Land:				Non-Personal:	FY2021	2,000
Construction:	03/20	12/21	750,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/19	12/21	75,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			975,000	Initial Year Costs:	FY2021	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			975,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	975,000
Total Funding:	975,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Reconstruct Storm Water Outfall to Braden River
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6096700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 51St E, 600 feet to the Braden River, Bradenton

Description and Scope

This project will design and construct an improved storm water conveyance system from the 51st St E, 600 feet to the Braden River. The design needs to accommodate the volume and velocity of the flow it carries to the river.

Rationale

The storm water drainage system that discharges via an open canal south through 4531 51st St E has sustained repeated damages from medium to major storm events. During heavy rain events water is discharged at such a high velocity that the canal banks are undermined and washed out into the river. In addition to the canal damages that occur, repeated scouring and depositing of surface materials create a delta across the river that have to be recovered both for water quality and to ensure unimpeded flow. These reoccurring issues warrant a project to redesign the drainage system, promote more efficient conveyance, and mitigate future damages due to erosion.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	50,000	Personal:		
Land:				Non-Personal:	FY2022	1,000
Construction:	04/20	12/20	360,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	10/19	12/20	36,000	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			446,000	Initial Year Costs:	FY2022	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
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446,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	446,000
Total Funding:	446,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Sunniland Stormwater Outfall Replacement
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6095500 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 4th St E and the pond west of 3rd St E, Bradenton

Description and Scope

Replace a 560 foot section of failing storm pipe running between four homes at the border of Sunniland and Kirkland subdivisions. The project is complicated by very limited space between the homes and questionable existing easements, and several large trees.

Rationale

This project is for the replacement of failing storm water pipe between 4th St E and the pond west of 3rd St E. This aging pipe is the outfall point for areas in Sunniland, Kirkhaven, and the north side of Palm Lake. There are multiple problems with this section of the drainage system. First, varying pipe sizes make it impossible to run a root cutter through the entire system. It also causes restrictions in flow due to reductions in size. Additionally, there are numerous trees growing over the pipe. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. The project would encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ year lifespan. Replacing the pipe in this section of the system would also create uniformity in pipe size, yielding more efficient flow.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	02/20	60,000
Land:			
Construction:	03/20	12/21	300,000
Equipment:			
Project Mgt.:	10/19	12/21	30,000
Total Budgetary Cost Estimate			390,000

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2022	2,000
Operating Capital:		
Operating Total:		2,000
Revenue:		
Net:		2,000
Initial Year Costs:	FY2023	2,000

Funding Strategy	
Utility Rates	

Means of Financing	
Funding Source	Amount
Stormwater Capital Improvements	390,000
Total Funding:	390,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		390,000					

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Tallevast Rd Storm Pipe Replacement
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6095900 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Tallevast Rd, Bradenton

Description and Scope

Complete a detail subsurface investigation, storm pipe inspection and rehabilitation of 2,400 linear feet of 60 inch storm drain on Tallevast Road from Prospect to the terminus of the pipe.

Rationale

This section of four lane road is served by a 60 inch diameter storm pipe running the length of the roadway on the south side of the road. Since construction, settlement and/or leaking pipe joints have caused voids under the road surface and issues with the integrity of the road surface. This project will investigate the settlement of the pipe, integrity of the pipe joints and soil, voids existing under the road, and identify repair options. Repair methods may include removal and replacement of storm pipe, point repair of joints and/or lining of the pipe.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/20	235,000	Personal:		
Land:				Non-Personal:	FY2022	4,000
Construction:	10/20	12/22	1,600,000	Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/18	12/22		Revenue:		
				Net:		4,000
Total Budgetary Cost Estimate			1,835,000	Initial Year Costs:	FY2022	4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		35,000	1,800,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	35,000
Stormwater Capital Improvements	1,800,000
Total Funding:	1,835,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Bid Chimney/Canal Road/Carr
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01840 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 Bid Chimney/Canal Road/Carr Area, Palmetto

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/21	12/21	75,000
Land:			
Construction:	01/22	12/22	347,917
Equipment:			
Project Mgt.:	10/21	12/22	77,083
Total Budgetary Cost Estimate			500,000

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

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

500,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	500,000
Total Funding:	500,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Cypress Strand
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01832 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Cypress Strand Area, Ellenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

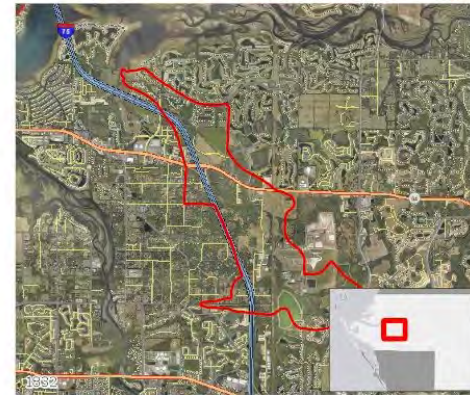
Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	12/19	50,000
Land:			
Construction:	01/20	12/20	245,833
Equipment:			
Project Mgt.:	10/19	12/20	54,167
Total Budgetary Cost Estimate			350,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		350,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	350,000
Total Funding:	350,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Gates Creek
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01839 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Gates Creek Area, Bradenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

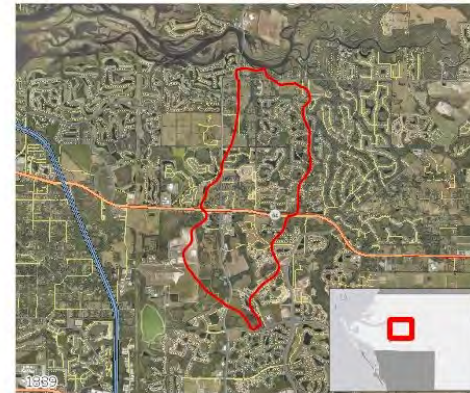
Schedule of Activities			
Activity	Start	End	Amount
Design:	10/20	12/20	30,000
Land:			
Construction:	01/21	12/21	222,500
Equipment:			
Project Mgt.:	10/20	12/21	47,500
Total Budgetary Cost Estimate			300,000

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

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

300,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	300,000
Total Funding:	300,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Government Hammock
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01833 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Government Hammock Area, Ellenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

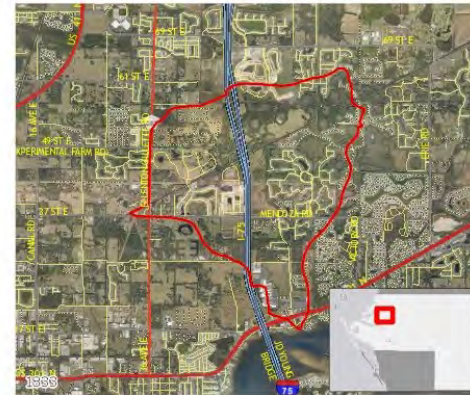
Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/21	12/21	30,000
Land:			
Construction:	01/22	12/22	222,500
Equipment:			
Project Mgt.:	10/21	12/22	47,500
Total Budgetary Cost Estimate			300,000

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

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

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	300,000
Total Funding:	300,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study McMullen Creek
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01831 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 McMullen Creek Area, Palmetto

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	12/19	50,000
Land:			
Construction:	01/20	12/20	162,500
Equipment:			
Project Mgt.:	10/19	12/20	37,500
Total Budgetary Cost Estimate			250,000

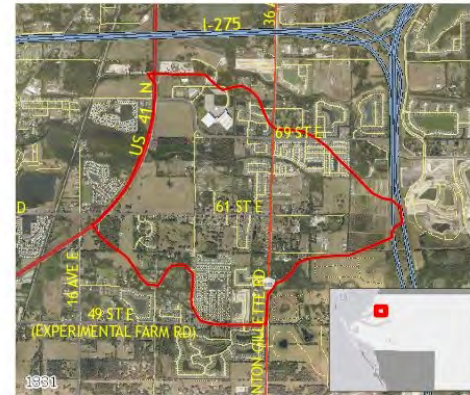
Annual Operating Budget Impacts

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

Programmed Funding

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

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	250,000
Total Funding:	250,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Slaughter Canal
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01838 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Slaughter Canal Area, Ellenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

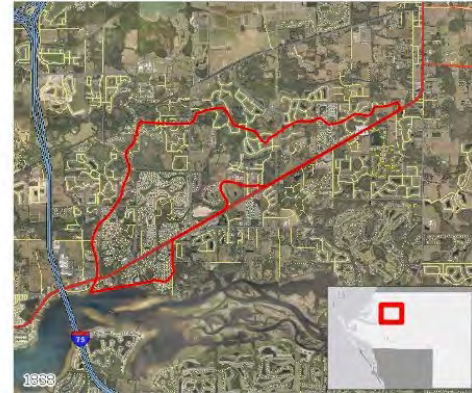
Schedule of Activities			
Activity	Start	End	Amount
Design:	10/20	12/20	50,000
Land:			
Construction:	01/21	12/21	162,500
Equipment:			
Project Mgt.:	10/20	12/21	37,500
Total Budgetary Cost Estimate			250,000

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

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

250,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	250,000
Total Funding:	250,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Sugar House / Glenn Creek
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01835 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Sugar House / Glenn Creek Area, Bradenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

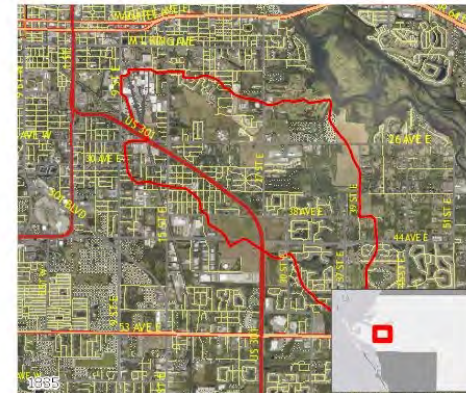
Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/22	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/23	245,833	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/23	54,167			
Total Budgetary Cost Estimate			350,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							350,000

Project Map



Funding Strategy

Means of Financing	
Funding Source	Amount
Stormwater Capital Improvements	350,000
Total Funding:	350,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Williams Creek
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01841 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Williams Creek Area, Bradenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/22	12/22	30,000
Land:			
Construction:	01/23	12/23	222,500
Equipment:			
Project Mgt.:	10/22	12/23	47,500

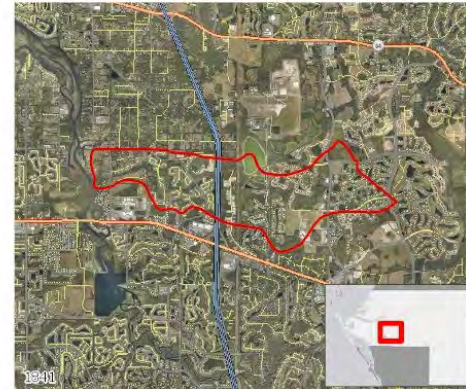
Total Budgetary Cost Estimate 300,000

Programmed Funding

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

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	300,000
Total Funding:	300,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Woods of Whitfield Storm Sewer Rehab
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01844 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Area, Bradenton

Description and Scope

This project encompasses cure in place lining rehabilitation of pipes of various sizes on eight streets in the Whitfield Woods community.

Rationale

This area is problematic due to age and failing corrugated metal pipe.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	50,000	Personal:		
Land:				Non-Personal:	FY2024	3,000
Construction:	10/23	12/24	200,000	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/22	12/24	45,000	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			295,000	Initial Year Costs:	FY2024	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					50,000	245,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	295,000
Total Funding:	295,000



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

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

Wastewater									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	107,980	3,616,520							3,616,520
Debt Proceeds - Utility Rates				10,625,875	12,246,300				22,872,175
Facility Investment Fees			2,507,000	1,000,000	1,060,900	3,123,680	5,135,700		12,827,280
Rates			14,630,557	18,141,000	21,302,570	25,526,155	21,536,530	15,173,680	116,310,492
Total Source of Funds	107,980	3,616,520	17,137,557	29,766,875	34,609,770	28,649,835	26,672,230	15,173,680	155,626,467
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Wastewater Collections	7,770	2,801,770	5,062,615	13,947,225	2,776,125	5,505,800	4,397,000		34,490,535
Wastewater Growth Related			1,000,000	1,000,000	1,000,000	1,170,100	2,055,700		6,225,800
Wastewater Lift Stations			5,830,620	2,738,900	14,124,800	1,709,890	3,670,780		28,074,990
Wastewater Master Reuse System					121,800	1,327,100			1,448,900
Wastewater Transportation Related		355,000	1,178,222	250,000	3,584,195	1,877,495	250,000		7,494,912
Wastewater Treatment	100,210	459,750	4,066,100	11,830,750	13,002,850	17,059,450	16,298,750	15,173,680	77,891,330
Total Use of Funds	107,980	3,616,520	17,137,557	29,766,875	34,609,770	28,649,835	26,672,230	15,173,680	155,626,467

Wastewater

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Wastewater Collections													
Project#	IST MS	Status	Project										
1	6100780	Existing	69th Ave W Force Main Rehabilitation			2020	565,200						565,200
2	6005685	Existing	Colony Cove Pipeline Replacement Plan and Phase 1 Replacements	2,601,000		2018		4,089,000					6,690,000
3	WW01259	Existing	End of Service Life Collection Line Replacement			2020	270,540			3,500,000	3,500,000		7,270,540
4	WW01717	Existing	Force Main 32A Replacement			2022			42,000	288,000			330,000
5	6097880	Existing	Force Main-Lift Station 33A and Lift Station 36A FM Replacements	7,770	200,770	2019	977,500						1,178,270
6	WW01711	Existing	Harrison Ranch Force Main			2021		181,125	1,124,125				1,305,250
7	6100880	Existing	Lift Station 14-A Force Main Replacement and Extension			2020	256,200	1,867,600					2,123,800
8	WW01720	Y Existing	Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion			2023				1,581,300			1,581,300
9	6100980	Existing	MLS #5 Force Main Extension to MLS 1-M			2020	795,375	4,721,750					5,517,125
10	6101080	Existing	MLS 203 (1-M) Infiltration Rehabilitation			2020	1,092,600	1,100,000	1,100,000				3,292,600
11	6101180	Existing	Manatee Woods Inflow and Anna Maria Infiltration Repairs			2020	357,000	1,909,000					2,266,000
12	WW01715	Existing	North Service Area Force Main Replacements			2021		78,750	510,000				588,750
13	6101280	Existing	Sewer Screening System for Detention Center			2020	748,200						748,200
14	WW01716	Existing	Southeast Service Area D Force Main Replacements			2023				136,500	897,000		1,033,500
Subtotal				7,770	2,801,770		5,062,615	13,947,225	2,776,125	5,505,800	4,397,000		34,490,535
Wastewater Growth Related													
Project#	IST MS	Status	Project										
15	WW01719	Existing	CR 675 Force Main			2023				170,100	1,055,700		1,225,800
16	WW01257	Existing	Line Extension and Participation			2020	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
Subtotal							1,000,000	1,000,000	1,000,000	1,170,100	2,055,700		6,225,800

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Wastewater Lift Stations													
Project#	IST MS	Status	Project										
17	6101480	Existing	12A Motor Control Center Rehabilitation	2020		718,540							718,540
18	6101580	Existing	13A Electrical Rehabilitation	2020		464,320							464,320
19	6101581	Existing	13A Wet Well Rehabilitation	2020		1,159,680							1,159,680
20	6101380	Existing	1M Electrical Rehabilitation	2020		451,400							451,400
21	WW01594	Existing	Artisan Lakes Master Flow Meter & Wet Well Rehab	2022					1,081,150				1,081,150
22	WW01595	Y Existing	Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement	2021			430,360	3,432,000					3,862,360
23	6067781	Requested	Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main	2020		1,894,460							1,894,460
24	WW01701	Existing	Lift Station 9D (RTU 226) Rehabilitation	2023						1,709,890			1,709,890
25	WW01702	Existing	Lift Station and Force Main 9A Rehabilitation	2021			260,760	2,251,700					2,512,460
26	WW01849	Requested	Lift Stations 33A, 36A and Bayshore on the Lakes Improvements	2024							3,670,780		3,670,780
27	6101680	Existing	MLS 12A Pumps & Variable Frequency Dr Replacement	2020		1,142,220							1,142,220
28	WW01412	Existing	MLS 1D Electrical Rehabilitation	2021				456,060					456,060
29	WW01413	Existing	MLS 5 Electrical Rehabilitation	2021				445,540					445,540
30	WW01414	Existing	MLS N1-B Motor Control Center Rehab	2021				99,640	746,400				846,040
31	WW01241	Existing	MLS N1-B Pumps & Variable Frequency Dr Replacement & Wet Well Rehab	2021				260,760	1,805,100				2,065,860
32	WW01703	Existing	Missionary Village Lift Station Rehabilitation	2021				246,980	2,128,500				2,375,480
33	WW01604	Existing	Pope Rd Master Flow Meter and Wet Well Rehab	2022					1,514,450				1,514,450
34	WW01606	Existing	Southeast Master Flow Meter & Wet Well Rehab	2022					1,165,500				1,165,500
35	WW01415	Existing	Tidevue Electrical Rehab	2021				538,800					538,800

Wastewater

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
Subtotal							5,830,620	2,738,900	14,124,800	1,709,890	3,670,780		28,074,990
Wastewater Master Reuse System													
Project#	IST MS	Status	Project										
36	WW01851	Y	Requested	Reclaimed Water Pipeline Extension to El Conquistador Parkway		2022			121,800	1,327,100			1,448,900
Subtotal									121,800	1,327,100			1,448,900
Wastewater Transportation Related													
Project#	IST MS	Status	Project										
37	6098180		Existing	15th St E - Tallevast Rd - US 41	25,000	2018	701,158			1,627,495			2,353,653
38	6098190		Requested	15th Street East - Tallevast Road to US 41 Utility Reclaimed Relocation		2020	47,064		382,950				430,014
39	6093080		Existing	SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer	260,000	2018	100,000		2,951,245				3,311,245
40	WW01372		Existing	Transportation Related - Sewer		2021		250,000	250,000	250,000	250,000		1,000,000
41	6068381		Existing	Whitfield Ave & Prospect Rd Utility Reloc-Wastewater	70,000	2019	330,000						400,000
Subtotal					355,000		1,178,222	250,000	3,584,195	1,877,495	250,000		7,494,912

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Wastewater Treatment													
Project#	IST MS	Status	Project										
42	WW01709	Existing	Dryer Building Improvements			2023				73,500	436,800		510,300
43	6010881	Y Existing	North Water Reclamation Facility 4th Belt Filter Press & Automation	100,210	459,750	2019	3,014,000						3,473,750
44	WW01852	Requested	North Water Reclamation Facility Administration Building Addition			2022			86,920	560,400			647,320
45	WW01621	Existing	North Water Reclamation Facility Maintenance Building Addition			2022			68,250	448,500			516,750
46	WW01421	Existing	North Water Reclamation Facility Reclaimed Water Storage Lake Improvements			2024					694,300	6,435,000	7,129,300
47	WW01854	Requested	North Water Reclamation Facility Second Plant Drain Station			2024					267,750	1,309,280	1,577,030
48	WW01705	Existing	SW Water Reclamation Facility Check Valves for Service Pump Station			2023				61,950	837,200		899,150
49	6101780	Y Existing	SW Water Reclamation Facility Electrical Distribution System Rehab			2020	588,000	4,945,600					5,533,600
50	WW01706	Existing	SW Water Reclamation Facility Rehab Pond Stations			2023				546,000	3,850,000		4,396,000
51	WW01622	Existing	Southeast Water Reclamation Facility Administration Building Rehab			2022			31,500	240,000			271,500
52	WW01417	Y Existing	Southeast Water Reclamation Facility Anoxic Basin Mixer Replacement			2021		853,650	8,814,300				9,667,950
53	WW01623	Existing	Southeast Water Reclamation Facility Belt Filter Press Rehab			2022			682,500	4,752,000			5,434,500
54	WW01624	Existing	Southeast Water Reclamation Facility Clarifier Rehab			2022			155,400	1,631,850			1,787,250
55	6101781	Y Existing	Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters			2020	464,100	5,643,000					6,107,100
56	WW01625	Existing	Southeast Water Reclamation Facility Equalization Tank/Splitter Box Rehab			2021		199,500	1,650,000				1,849,500
57	WW01855	Requested	Southeast Water Reclamation Facility Replace Switch Gear 1 and Motor Control Centers			2024					424,200	3,168,000	3,592,200

Wastewater

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
58	WW01416	Existing	Southeast Water Reclamation Facility Slide & Sluice Gates Replacement			2022			231,000	2,530,000			2,761,000
59	WW01708	Y Existing	Southeast Water Reclamation Facility Third Sludge Holding Tank			2023				682,500	6,160,000		6,842,500
60	WW01856	Requested	Southwest Water Reclamation Facility New Administration Building			2024					535,300	4,261,400	4,796,700
61	WW01857	Requested	Southwest Water Reclamation Facility Number 5 Clarifier Refurbishment and WAS/RAS Upgrades			2023				295,050	3,093,200		3,388,250
62	WW01704	Existing	Southwest Water Reclamation Facility Oil Storage Building			2022			100,800	720,000			820,800
63	WW01423	Existing	Southwest Water Reclamation Facility Second Cloth Filter			2022			642,180	4,517,700			5,159,880
64	WW01627	Existing	Southwest Water Reclamation Facility Stormwater System Rehabilitation			2021		189,000	540,000				729,000
Subtotal				100,210	459,750		4,066,100	11,830,750	13,002,850	17,059,450	16,298,750	15,173,680	77,891,330

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 69th Ave W Force Main Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6100780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 69th Ave W from US 41 to Hawks Harbor Cir

Description and Scope

Replacement of force main connecting Lift Stations 2-A, 1-A, and 16-A (RTUs 439, 135, and 440, respectively) to the Master Lift Station (MLS) 12A influent gravity main. Project consists of replacing the existing force main with approximately 965 linear feet of 20 inch pipe (along 69th Ave West from US 41 to the discharge manhole just east of Hawks Harbor Circle).

Rationale

Force main upsized due to high velocity in the existing force main. Recommended Project SW-4 from the Southwest Wastewater Collection System Master Plan Update (2016).

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	72,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/20	408,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	85,200			
Total Budgetary Cost Estimate			565,200			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		565,200					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	565,200
Total Funding:	565,200

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Colony Cove Pipeline Replacement Plan and Phase 1 Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6005685 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 101 Amsterdam Avenue, Ellenton, FL 34222

Description and Scope

Due to the magnitude of the project, the construction will be funded and completed in phases. The first task in the project is to conduct a study of the area and to develop a phased Colony Cove Pipeline Replacement Plan and Preliminary Design Report. After the Plan and Preliminary Design are complete, Phase I will be designed and constructed. It is anticipated that there will be additional future phased construction packages.

Rationale

The Colony Cove neighborhood is served by the County's wastewater collection system. Currently, the County has ten lift stations that serve Colony Cove. Some of the lift station pumps are not meeting their firm capacity requirements based on evaluations in the Collection System Master Plan. The system is also aging and experiences infiltration from the high groundwater table. In addition, access to the infrastructure is becoming difficult and existing mains and manholes are being covered or crowded by mobile homes.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/18	09/19	500,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	5,601,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/21	589,000			
Total Budgetary Cost Estimate			6,690,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	2,601,000		4,089,000				

Funding Strategy
Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding Rates	2,601,000
	4,089,000
Total Funding:	6,690,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: End of Service Life Collection Line Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01259 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Countywide collection line replacements as determined by evaluations, testing, and emerging situations.

Rationale

Collection line replacement necessary to maintain operable utility system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	12/24		Personal:		
Land:				Non-Personal:		
Construction:	10/16	12/24	7,270,540	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/24				
Total Budgetary Cost Estimate			7,270,540			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		270,540			3,500,000	3,500,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	7,270,540
Total Funding:	7,270,540

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 32A Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01717 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 3011 14th St W, Bradenton

Description and Scope

Replace 32A (RTU 303) force main (approximately 1,400 Linear Feet of 10 inch diameter pipe).

Rationale

Replace due to age as recommended in project package 5C in the force main and valve asset management plan (2014).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	40,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	240,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	50,000			
Total Budgetary Cost Estimate			330,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				42,000	288,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	330,000
Total Funding:	330,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main-Lift Station 33A and Lift Station 36A FM Replacements
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6097880 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 26th St W to 38th Ave W, Bradenton

Description and Scope

Replace 1,438 linear feet of 8 inch force main (FM) and 2,829 linear feet of 14 inch force main (FM 33A & 36A RTU #238 & #241). Force main terminates in manhole at 3633 26th Street West and at 34A on 24th Street West.

Rationale

Force main installed in 1976 to be replaced by 2026 as recommended in Project Packages 5A and 5B in the Force Main and Valve Asset Management Plan (2014). This force main is being scheduled for replacement due to age assessment and condition risk with respect to location approximate location to the bay and criticality.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	193,270	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	135,000			
Total Budgetary Cost Estimate			1,178,270			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
7,770	200,770	977,500					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	200,770
	977,500
Total Funding:	1,178,270

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections

Project Title: Harrison Ranch Force Main

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01711 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 1 US 301 to 55th Ct E, Bradenton

Description and Scope

Project consists of installing approximately 4,600 Linear Feet of 10 inch force main along Harrison Ranch Boulevard. Force main will take flow from existing 16 inch on US 301 and convey it to the existing 18 inch force main at Harrison Ranch Boulevard and 55th Lane East.

Rationale

The 10 inch force main along Harrison Ranch Boulevard is needed to relieve capacity of the Lift Station N1C area by diverting flow from seven lift stations. Recommended Project NC-1 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	172,500	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	977,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	155,250			
Total Budgetary Cost Estimate			1,305,250			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			181,125	1,124,125			

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Rates	1,305,250
Total Funding:	1,305,250

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 14-A Force Main Replacement and Extension
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6100880 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 902 Whitfield Ave to 112 63rd Ave E, Bradenton

Description and Scope

Replace Lift Station 14-A force main and extend the force main to 6,700 linear feet to the master lift station 13-A wetwell.

Rationale

The Lift Station 14-A force main currently terminates into a manhole on 63rd Avenue East. The receiving manhole has exhibited severe corrosion due to hydrogen sulfide gases from the force main discharge. The project will extend the Lift Station 14-A force main to the MLS 13-A wetwell to prevent further gravity system corrosion. This project will also prevent projected future capacity issues in the gravity system on 63rd Avenue East. The gravity main upsizing recommended in the Master Plan can be avoided by extending this force main.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	244,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	1,624,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	255,800			
Total Budgetary Cost Estimate			2,123,800			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		256,200	1,867,600				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,123,800
Total Funding:	2,123,800

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Exp;
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01720 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 7678 W Moreland Dr to 8448 Uplands Blvd, Bradenton

Description and Scope

Replace Lift Station 7A (RTU 137) force main, (approximately 1,615 feet of 6 inch force main replaced with 8 inch) and Lift Station 6A (RTU 136) force main, (approximately 1,900 feet of 8 inch pipe with 12 inch diameter). Replace Lift Station 6A wetwell on-site.

Rationale

The force main upsize at Lift Station 7A is to accommodate additional flows from the USF/Airport areas and prevent high velocities in the force main. The upsize at Lift Station 6A is to prevent high velocities in the force main and prevent surcharging in the upstream gravity system. Recommended Projects SW-5 and SW-6 from the Southwest Wastewater Collection System Master Plan Update (2016). The current Lift Station 6A does not meet the required wetwell capacity (approximately 4 times the pumping capacity).

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/22	09/23	149,000
Land:			
Construction:	10/23	12/24	1,239,000
Equipment:			
Project Mgt.:	10/22	12/24	193,300
Total Budgetary Cost Estimate			1,581,300

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							1,581,300

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	948,780
Rates	632,520
Total Funding:	1,581,300

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS #5 Force Main Extension to MLS 1-M
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6100980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 4150 Gulf Dr to 8720 44th Ave E, Bradenton

Description and Scope

Extend MLS #5 (RTU 071) 20 inch force main along Cortez Road to MLS 1M (RTU 203) a total of 10,113 linear feet.

Rationale

To relieve capacity issues in the 24 inch gravity main on Cortez Road (upstream of MLS 1M). Simulations of current and future conditions have shown that during wet weather this pipe is consistently surcharged (at maximum capacity) and has a high risk of causing overflows, preventing MLS 1M from collecting the wastewater flow from MLS #5 and other tributary areas. Recommended Project SW-3 from the Southwest Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	757,500	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	4,292,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	467,125			
Total Budgetary Cost Estimate			5,517,125			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		795,375	4,721,750				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,517,125
Total Funding:	5,517,125

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS 203 (1-M) Infiltration Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101080 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 8720 44th Avenue West, Bradenton

Description and Scope

Evaluate the MLS-203 (1-M) collection system basin for infiltration and inflow. Design and construct a sequence of improvements to decrease infiltration and inflow occurring within this system. First phase should include a chloride monitoring study to narrow the areas to receive rehabilitation. Project should include cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work.

Rationale

The 1-M mini-basin (the gravity area that flows directly to MLS 1-M) was one of the highest ranked priority areas for infiltration rehabilitation per the Engineer of Record's Inflow and Infiltration Study Report. Main line gravity pipes, manholes and laterals will be evaluated.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	500,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/22	2,473,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	319,600			
Total Budgetary Cost Estimate			3,292,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,092,600	1,100,000	1,100,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,292,600
Total Funding:	3,292,600

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Manatee Woods Inflow and Anna Maria Infiltration Repairs
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 2301 Ave Ct to 2819 Ave Ct, Bradenton

Description and Scope

Evaluate the following collection system basins for infiltration and inflow: Manatee Woods Lift Station (RTU 319), Lift Station 3-C (RTU 058), and Lift Station 2-C (RTU 057). Design and construct a sequence of improvements to decrease infiltration and inflow occurring within these collection system basins. First phase should include a chloride monitoring study for Lift Station 2-C and inspections including smoke testing for Manatee Woods and Lift Station 3-C to narrow the areas to receive rehabilitation. Project includes cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work. Project also includes design of improvements, preparation of bid documents, and services during construction.

Rationale

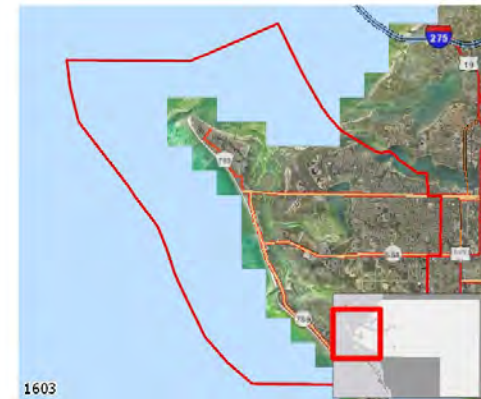
The Manatee Woods lift station, Lift Station 2-C, and Lift Station 3-C were identified as high priority areas for rehabilitation in the County's Inflow and Infiltration Study. Improvements will decrease inflow and infiltration to the collection system and treatment plant.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	09/20	340,000
Land:			
Construction:	10/20	12/21	1,660,000
Equipment:			
Project Mgt.:	10/19	12/21	266,000
Total Budgetary Cost Estimate			2,266,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		357,000	1,909,000				

Project Map



Funding Strategy

Means of Financing	
Funding Source	Amount
Utility Rates	
Rates	2,266,000
Total Funding:	2,266,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: North Service Area Force Main Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01715 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 6365 Bobby Jones Ct to 4100 10 St Ct E, Bradenton

Description and Scope

Upsize discharge force mains for the following Lift Stations: RTU 539 (approximately 900 linear feet(LF) of 4 inch diameter), 557 (approximately 500 LF of 6 inch diameter), 501 (approximately 500 LF of 6 inch diameter), 583 (approximately 50 LF of 10 inch diameter), and 546 (approximately 120 LF of 12 inches diameter).

Rationale

The discharge force mains need to be upsized to meet capacity requirements at these lift stations. Recommended Project NC-3 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	75,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	425,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	88,750			
Total Budgetary Cost Estimate			588,750			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			78,750	510,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Rates	588,750
Total Funding:	588,750

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Sewer Screening System for Detention Center
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101280 **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

Replace the existing sewer screening system at Manatee County's Detention Center. The existing structure will be retrofitted to replace the existing 12.75 inch bar screen with a new 18 inch screening system including new screening structural and electrical components. Install a new above ground Magmeter. Clean and inspect existing wetwell fiberglass liner, and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, and remove and replace as necessary.

Rationale

The existing screen has problems handling the debris coming from the Detention Center, particularly large objects such as clothing, bed sheets, shoes, and other objects that are being put in the collection system. These objects cause the clogging of the current screen, which causes bypassing of the screening system and avoids the capture of these objects. When the objects bypass the screen they cause clogging issues with the lift station pumps and force main system. The existing wetwell requires rehabilitation due to age and replacement of internal components where necessary. A flow meter will provide better understanding of flows discharged to the collection system from the Detention Center.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	748,200
Total Funding:	748,200

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	68,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/20	564,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	116,200			
Total Budgetary Cost Estimate			748,200			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		748,200					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Southeast Service Area D Force Main Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01716 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5820 Riverview Blvd to 5116 Harbor Dr NW, Bradenton

Description and Scope

Replace approximately 3,655 (Linear Feet) LF of 8 inch force main at Lift Station 7D (RTU 230), approximately 625 (LF) of 6 inch force main at Lift Station 22D (RTU 224), approximately 279 LF of 4 inch force main at Lift Station 21D (RTU 229), approximately 875 LF of 4 inch force main at Lift Station 4D (RTU 231), and approximately 2,302 LF of 4 inch force main at Lift Station 6D (RTU 232).

Rationale

Replace due to age as recommended in Project Packages 3A through 3E in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	130,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24		Operating Capital:		
Equipment:			780,000	Operating Total:		
Project Mgt.:	10/22	12/24	123,500			
Total Budgetary Cost Estimate			1,033,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					136,500	897,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,033,500
Total Funding:	1,033,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Growth Related

Project Title: CR 675 Force Main

Department: Public Works Projects

Project Mgr: Jeff Streitmatter

Infra.Sales Tax:

Project #: WW01719 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 CR675, from Master Plan Lift Station F105 to Master Plan Lift Station F108

Description and Scope

Install approximately 9,000 Linear Feet (LF) of 8 inch force main from Creekside Meadows (Master Plan Lift Station F105) to Dakin (Master Plan Lift Station F108) along C.R. 675.

Rationale

Force main is needed to serve Creekside Meadows development. Recommended Project NC-5 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	162,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	918,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	145,800			
Total Budgetary Cost Estimate			1,225,800			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					170,100	1,055,700	

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,225,800
Total Funding:	1,225,800

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Line Extension and Participation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01257 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Countywide line extension and participation as deemed necessary for growth.

Rationale

Line extension and participation necessary to maintain and expand an operable utility system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/24		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/24	5,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24				
Total Budgetary Cost Estimate			5,000,000			

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

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
Facility Investment Fees	5,000,000
Total Funding:	5,000,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Lift Stations

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 12A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101480 **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

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components up to current electrical standards. Improve electrical area to be an air conditioned space or install a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The MCC needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	79,000	Personal:		
Land:				Non-Personal:		
Construction:	03/20	12/20	529,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	110,540			
Total Budgetary Cost Estimate			718,540			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		718,540					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	718,540
Total Funding:	718,540

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 13A Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 112 63rd Ave E, Bradenton

Description and Scope

Upgrade existing service entrance breaker; remove transformer, distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	03/20	52,000
Land:			
Construction:	03/20	12/20	341,000
Equipment:			
Project Mgt.:	10/19	12/20	71,320
Total Budgetary Cost Estimate			464,320

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		464,320					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	464,320
Total Funding:	464,320

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 13A Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101581 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 112 63rd Ave E, Bradenton

Description and Scope

Remove existing fiberglass liner, make repairs to concrete structure where applicable, apply new liner, repair or replace platform/grating/stairs/handrail where applicable, replace stop gate channels and inspect aluminum stop gates, install new LED lighting system, inspect Muffin Monster for wear and replace if needed.

Rationale

Due to the heavily corrosive atmosphere, the existing fiberglass liner is beginning to delaminate from the concrete structure allowing hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The stop gate channels are becoming inoperable and need to be replaced to allow for isolation of the flow channels. The lighting system is subpar and needs to be upgraded to make work within the confined space safer and easier.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	130,000	Personal:		
Land:				Non-Personal:		
Construction:	03/20	12/20	866,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	163,680			
Total Budgetary Cost Estimate			1,159,680			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,159,680					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,159,680
Total Funding:	1,159,680

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 1M Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101380 **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

Upgrade existing service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	03/20	50,000
Land:			
Construction:	03/20	12/20	332,000
Equipment:			
Project Mgt.:	10/19	12/20	69,400

Total Budgetary Cost Estimate 451,400

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		451,400					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	451,400
Total Funding:	451,400

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Artisan Lakes Master Flow Meter & Wet Well Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01594 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 9760 Gillette Rd, Palmetto

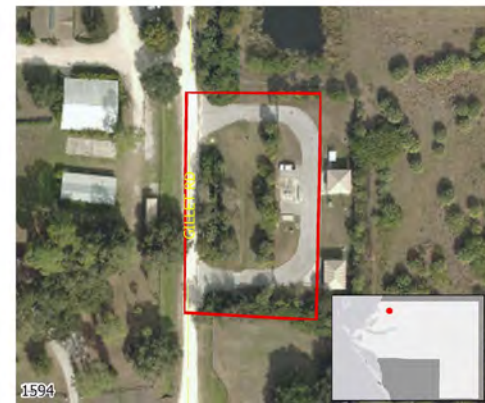
Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace Heating Ventilation and Air Conditioning (HVAC) system for climate control inside the station.

Rationale

The flow meter at this station regularly requires maintenance and needs replaced. Due to the heavily corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which would allow hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The hardware needs to be inspected for corrosion damage before catastrophic failure could occur. Pipe restraints are beginning to corrode and need to be replaced with 316SS restraint system. At the time of this project the pumps will have reached their useful life.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/21	12/21	102,000
Land:			
Construction:	03/22	05/22	847,000
Equipment:			
Project Mgt.:	10/21	05/22	132,150
Total Budgetary Cost Estimate			1,081,150

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

Funding Strategy	
Utility Rates	

Means of Financing	
Funding Source	Amount
Rates	1,081,150
Total Funding:	1,081,150

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				1,081,150			

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01595 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 6735 26th St W, Bradenton

Description and Scope

Construct new master lift station (MLS) for the Bayshore Yacht Basin in a new location outside of the gated property area. The MLS will contain pumps, wet well, variable frequency drives, enclosure for electrical components, a backup power generator and/or auxiliary pump, flow meter and all piping and valving necessary to transfer service to the new MLS. The existing lift station will be demolished, and the county will conduct a gravity system inspection to determine areas for sewer rehabilitation. The existing force main will be replaced with a new alignment from the MLS to the tie-in with the MLS 12A force main.

Rationale

The existing station is located within a private gated area, making access more difficult. The station is undersized for current peak wet weather flows and needs additional capacity. This station serves a large area and can be considered a MLS and should have permanent stand-by power. The force main is also undersized and needs to be upsized to increase transmission capacity. In conjunction with this project, the County should conduct gravity system inspection (CCTV, smoke testing, etc.) within the RTU 101 gravity system basin to determine priority areas for sewer rehabilitation. Master Plan project SW-1.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	3,432,000
Rates	430,360
Total Funding:	3,862,360

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	406,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	3,120,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	336,360			
Total Budgetary Cost Estimate			3,862,360			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			430,360	3,432,000			

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6067781 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 6555 99th Street East, Bradenton

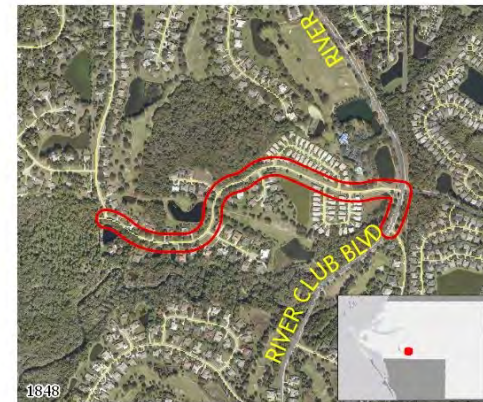
Description and Scope

Convert the Braden Woods Lift Station (RTU 326) to a Master Lift Station. Install a new lined wetwell, convert the existing wetwell to a manhole, install new pumps, Variable Frequency Drives (VFDs), and electrical equipment associated with the improvements. Replace piping and valving associated with the wetwell and valve assembly and install a flow meter. Install a new forcemain from the River Club 2 Lift Station (RTU 495) directly to the RTU 326 wetwell to bypass the upstream gravity main.

Rationale

The existing service area gravity system is showing potential for surcharge during extreme flow/rain events based on collection system analysis. The flow rate and velocities in the gravity system upstream of Braden Woods Lift Station (RTU 326) exceed the design criteria when more than one upstream lift station is pumping. The addition of a forcemain from the upstream River Club 2 Lift Station (RTU 495) directly to the RTU 326 wetwell will reduce the potential for surcharge. The addition of Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. Installation of a flow meter will assist with more accurately tracking flows.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			186,000
Land:			
Construction:			1,543,000
Equipment:			
Project Mgt.:	10/19	12/20	165,460
Total Budgetary Cost Estimate			1,894,460

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

Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Rates	1,894,460
Total Funding:	1,894,460

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,894,460					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station 9D (RTU 226) Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01701 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 6504 5th Ave NW, Bradenton

Description and Scope

Rehabilitate existing Lift Station 9D. Convert the existing station to a Master Lift Station (MLS), including installation of three new pumps, new Variable Frequency Drive (VFDs), building or enclosure for new electrical components, new flow meter, and replacement piping and valving associated with the wetwell and valve assembly. Replace fence to enclose entire lift station property and components. Rehabilitation of a wetwell will include cleaning and inspecting the existing liner and make repairs as necessary, inspection of the drop pipe and support brackets and repair or replacement as necessary, inspection of floor and bench for signs of corrosion and repairs to the concrete where needed. Install a stand-by auxiliary pump with diesel engine, with sizing appropriate for the new VFDs. Existing generator shall be saved for relocation to a different station or trailer mounting for backup.

Rationale

The existing station is beginning to fail internally due to age and corrosion. This station serves a large area and should be considered a Master Lift Station (MLS). The addition of the (Variable Frequency Drives) VFDs will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/22	02/23	165,000
Land:			
Construction:	06/23	12/23	1,372,000
Equipment:			
Project Mgt.:	10/22	12/23	172,890
Total Budgetary Cost Estimate			1,709,890

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

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

1,709,890

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,709,890
Total Funding:	1,709,890

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station and Force Main 9A Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01702 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 1160 Rome Ave, Bradenton

Description and Scope

Rehabilitate and upsize Lift Station 9-A (RTU 436). Install a new lined wet well, install new pumps (approximately 40 horsepower), and electrical equipment associated with improvements; replace piping and valving associated with the wetwell and valve assembly; and install a new flow meter. Install new force main (approximately 6,060 feet) of 12-inch pipe. Evaluation of pump design point and wet well size should be evaluated by project design engineer. Cost estimate based on a 12-foot diameter wet well.

Rationale

Improvements are needed at this lift station to correct capacity deficiencies. Master Plan project # Southwest-2.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	246,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	2,047,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	219,460			
Total Budgetary Cost Estimate			2,512,460			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			260,760	2,251,700			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,512,460
Total Funding:	2,512,460

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Stations 33A, 36A and Bayshore on the Lakes Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01849 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 Vicinity of 26th Street West and 38th Avenue West

Description and Scope

Furnish and Install approximately 2,100 Linear Feet of new 21-inch and 24-inch influent gravity main into Lift Station 36A. Rehabilitation of Lift Stations 36A, 33A and Bayshore on the Lakes including wetwell, pumps, electrical and instrumentation.

Rationale

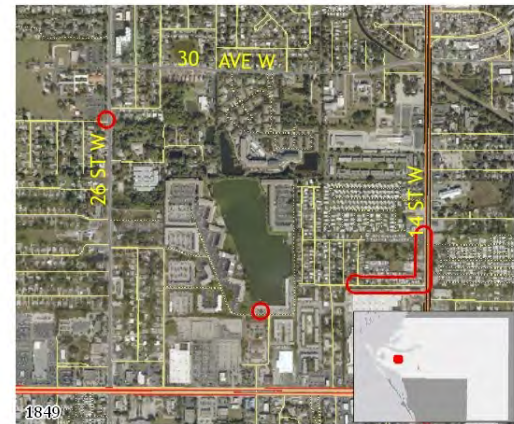
Improvements based on Project SW-7 from the Southwest Wastewater Collection Master Plan to address capacity issues at 36A and Bayshore on the Lakes and corrosion issues at 33A.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	03/24	438,000	Personal:		
Land:				Non-Personal:		
Construction:	04/24	12/24	2,915,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/24	317,780			
Total Budgetary Cost Estimate			3,670,780			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
						3,670,780	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,670,780
Total Funding:	3,670,780

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 12A Pumps & Variable Frequency Dr Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101680 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 2007 Bay Dr, Bradenton Beach

Description and Scope

Remove and replace existing pumps and variable frequency drives (VFDs). Project includes evaluation of hydraulic conditions to correctly size new pumps. Bypass pumping will likely be necessary during construction.

Rationale

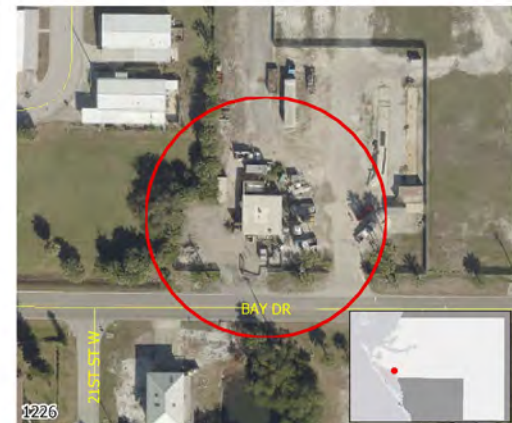
Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	128,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/20	853,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	161,220			
Total Budgetary Cost Estimate			1,142,220			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,142,220					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,142,220
Total Funding:	1,142,220

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 1D Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01412 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 18th Ave - 51st St, Bradenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	456,060
Total Funding:	456,060

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	51,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	70,060			
Total Budgetary Cost Estimate			456,060			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							456,060

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 5 Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01413 **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

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/20	03/21	49,000
Land:			
Construction:	04/21	12/21	328,000
Equipment:			
Project Mgt.:	10/20	12/21	68,540
Total Budgetary Cost Estimate			445,540

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		445,540					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	445,540
Total Funding:	445,540

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS N1-B Motor Control Center Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01414 **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

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, equipment room lighting and drywell lighting. Replace and upgrade all equipment as needed to bring all components to current electrical standards, and air condition the electrical space. New design and electrical system configuration will include arc flash electrical safety improvements for Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E) compliance.

Rationale

The motor control center needs to be upgraded and brought to proper safety code. Many components are obsolete and no longer serviceable.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	94,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	622,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	130,040			
Total Budgetary Cost Estimate			846,040			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			99,640	746,400			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	846,040
Total Funding:	846,040

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS N1-B Pumps & Variable Frequency Dr Replacement & Wet Well Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01241 **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 and replace existing Flygt pumps and ABB Variable Frequency Drives (VFDs). Pump hydraulic conditions should be evaluated to account for projected flows from the Wastewater Collection System Master Plan and hydraulic model, including diversion of Lift Station N1-H flows away from MLS N1-B (flows diverted to Artisan Lakes MLS). Install new flow-through mag-meter in appropriate location. Clean and inspect existing wetwell liner and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner or repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and mounting plates for corrosion damage, and replace as necessary. Install new comminuter pump.

Rationale

Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere. In addition, the hydraulic conditions of the station will change resulting from diversion of Lift Station N1-H flows to a different MLS (flows at N1-B expected to decrease). Current flow meter has reached its life expectancy and is in need of replacement with high repair costs. Wetwell lining repairs or replacement is anticipated to be needed by this time.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/20	09/21	246,000
Land:			
Construction:	10/21	12/22	1,641,000
Equipment:			
Project Mgt.:	10/20	12/22	178,860
Total Budgetary Cost Estimate			2,065,860

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

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,065,860
Total Funding:	2,065,860

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			260,760	1,805,100			

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Missionary Village Lift Station Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01703 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 1201 117 St E, Bradenton

Description and Scope

Evaluate and upsize wet well and pumps at Missionary Village lift station (RTU 329) due to known capacity issues. Convert the station to a Master Lift Station (MLS) by installing three new pumps, Variable Frequency Drive (VFDs), a building or enclosure for electrical components, back-up power generator or auxiliary pump, flow meter, and new piping and valving associated with the wetwell and valve assembly. Convert the existing generator into a mobile backup generator by mounting it on a trailer. Wetwell sizing and configuration and pump sizing should be determined by project design engineer.

Rationale

Improvements are needed at this lift station to correct existing capacity deficiency. The station is undersized for current peak wet weather flows and needs additional capacity. This station serves a large area and can be considered a Master Lift Station (MLS) and should have permanent stand-by power. The addition of the Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows. Master Plan project Southeast-3.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/20	09/21	233,000
Land:			
Construction:	10/21	12/22	1,935,000
Equipment:			
Project Mgt.:	10/20	12/22	207,480
Total Budgetary Cost Estimate			2,375,480

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			246,980	2,128,500			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,375,480
Total Funding:	2,375,480

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Pope Rd Master Flow Meter and Wet Well Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01604 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 12405 44th Ave E, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace HVAC system for climate control inside the station.

Rationale

The flow meter at this station requires consistent maintenance and needs to be replaced. Due to the highly corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which deteriorates concrete. Additionally, pumps have reached their useful life.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/21	01/22	139,000	Personal:		
Land:				Non-Personal:		
Construction:	04/22	06/22	1,190,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/21	06/22	185,450			
Total Budgetary Cost Estimate			1,514,450			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				1,514,450			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,514,450
Total Funding:	1,514,450

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Southeast Master Flow Meter & Wet Well Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01606 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 14700 The Masters Ave, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace Heating, Ventilation and Air Conditioning (HVAC) system for climate control inside the station.

Rationale

The flow meter requires continuing maintenance and repair and needs to be replaced. Due to the highly corrosive atmosphere, the existing fiberglass liner needs to be inspected for delamination and leaks, which can damage the concrete. Pipe restraints are in need of replacement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/21	02/22	110,000	Personal:		
Land:				Non-Personal:		
Construction:	05/22	12/22	875,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/21	12/22	180,500			
Total Budgetary Cost Estimate			1,165,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				1,165,500			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,165,500
Total Funding:	1,165,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Tidevue Electrical Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01415 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 1355 41st Ave East, Ellenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E). Install new above-ground flow meter.

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/20	03/21	60,000
Land:			
Construction:	04/21	12/21	396,000
Equipment:			
Project Mgt.:	10/20	12/21	82,800
Total Budgetary Cost Estimate			538,800

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							538,800

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	538,800
Total Funding:	538,800

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Reclaimed Water Pipeline Extension to El Conquistador Parkway
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01851 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 Corner of 53rd Avenue and 66th Street West to El Conquistador Parkway

Description and Scope

Installation of 3,000 LF of 16-inch reclaimed water distribution line from southwest corner of 53rd Avenue and 66th Street West south to El Conquistador Parkway.

Rationale

Replaces aging 14 inch pipeline serving IMG Academy and allows for the consolidation of master meters for this user from 3 to 1. Will also serve new customers once the Lake Flores Community is completed.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	116,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,154,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	178,900			
Total Budgetary Cost Estimate			1,448,900			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				121,800	1,327,100		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Facility Investment Fees	724,450
Rates	724,450
Total Funding:	1,448,900

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E - Tallevast Rd - US 41
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6098180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 15th St E - Tallevast Rd - US 41, Bradenton

Description and Scope

Relocate/adjust utilities to align with proposed Florida Department of Transportation (FDOT) road project.

Rationale

Relocate utilities to complement Florida Department of Transportation (FDOT) road design improvements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/23	686,470	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/25	1,415,213	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/23	12/25	251,970			
Total Budgetary Cost Estimate			2,353,653			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	25,000	701,158			1,627,495		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	25,000
	2,328,653
Total Funding:	2,353,653

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th Street East - Tallevast Road to US 41 Utility Reclaimed Relocation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6098190 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide 15th Street East - Tallevast Road to US 41, Bradenton

Description and Scope

Relocation of Reclaimed water main associated with the FDOT widening of 15th Street East from Tallevast Road to US 41.

Rationale

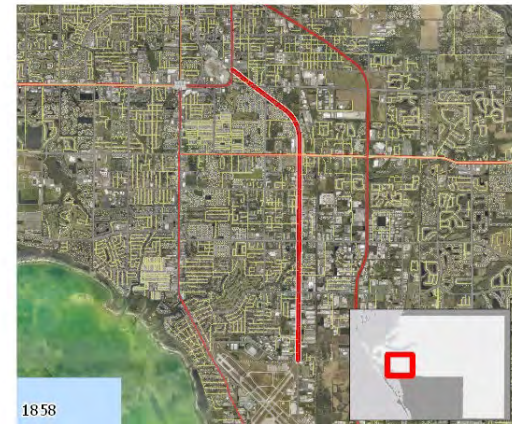
The existing 30 inch Reclaimed water main is expected be in conflict with proposed storm drainage and other road improvements in the 57th Avenue East intersection and will require relocation.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	11/20	44,400	Personal:		
Land:				Non-Personal:		
Construction:	12/21	12/24	333,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	52,614			
Total Budgetary Cost Estimate			430,014			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		47,064		382,950			

Project Map



Funding Strategy	
Utility Rates	
Means of Financing	
Funding Source	Amount
Rates	430,014
Total Funding:	430,014

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093080 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd - Gulf Dr - 123rd St W Bridge, Bradenton

Description and Scope

Relocate/adjust utilities for proposed Florida Department of Transportation (FDOT) road project.

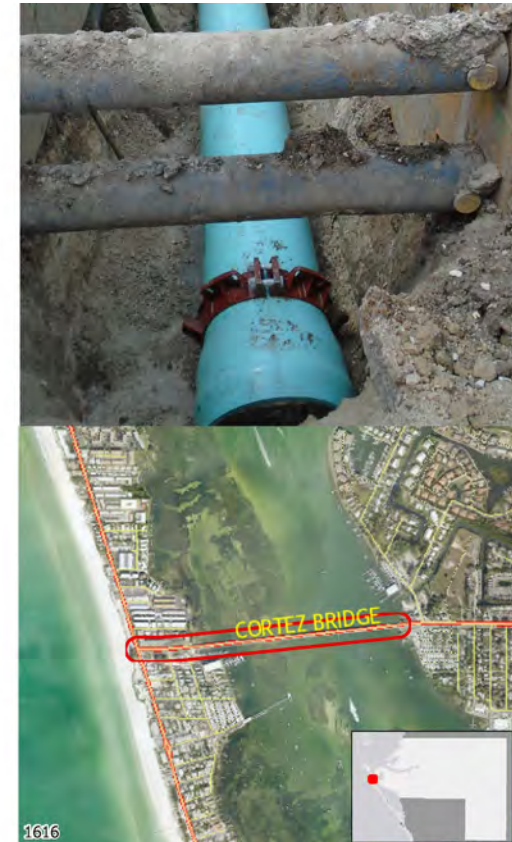
Rationale

Utility relocation to accommodate FDOT road design improvements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	09/21	300,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/24	2,626,300	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/24	384,945			
Total Budgetary Cost Estimate			3,311,245			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	260,000	100,000		2,951,245			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	260,000
	3,051,245
Total Funding:	3,311,245

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Transportation Related - Sewer
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01372 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Projects to be identified as associated with the Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (sewer lines) that are in the FDOT right of way.

Rationale

Manatee County is required by state statute to relocate county-owned infrastructure in the FDOT right of way when necessary.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/24	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24				
Total Budgetary Cost Estimate			1,000,000			

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

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,000,000
Total Funding:	1,000,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Whitfield Ave & Prospect Rd Utility Reloc-Wastewater
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6068381 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave & Prospect Rd, Bradenton

Description and Scope

Relocation of wastewater utilities required for the upgrading of the signalized intersection and ancillary sidewalks including adding right turn lanes for all directions of travel.

Rationale

Adding additional turn lanes and upgrading mast arms will facilitate the relocation of utilities within the project boundaries.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	60,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	290,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	50,000			
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	70,000	330,000					

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
All Prior Funding	70,000
Rates	330,000
Total Funding:	400,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Dryer Building Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01709 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

This project is to add additional space onto the north side of dryer building to accommodate a control room, supply room and employee shower.

Rationale

The Biosolids Dryer motor control center (MCC) is being used for control room and operating supplies storage, which is an inappropriate use of a MCC. The facility also lacks shower facilities. The space needs to be added to the Dryer as the Southeast Water Reclamation Facility (SEWRF) Administration Building is already fully utilized, and the SEWRF Maintenance Building is remote from the Dryer, and not always manned concurrent with the Dryer.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	02/24	70,000	Personal:		
Land:				Non-Personal:		
Construction:	03/24	12/24	364,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	76,300			
Total Budgetary Cost Estimate			510,300			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					73,500	436,800	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	510,300
Total Funding:	510,300

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility 4th Belt Filter Press & Automation
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6010881 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Install a fourth belt filter press (BFP), associated catwalk, two additional polymer and sludge feed pumps, one additional polymer mixing tank, and all other required appurtenances. Rehab the existing sludge conveyor and truck load-out system, and modify to accommodate the new BFP. Rehab existing BFP's and replace power, instrumentation and controls to facilitate automatic operations. Install cameras to monitor BFP's, conveyors and truck load-out areas from the Administration Building control room, and include Supervisory Control and Data Acquisition (SCADA) programming for monitoring and control.

Rationale

Sludge production is increasing at the North Water Reclamation Facility (NWRf). This addition will enhance system redundancy to facilitate proper preventive maintenance and shorten down time. Sludge trailers will be able to filled faster, enhancing dryer/landfill logistics.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	415,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	2,740,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	318,750			
Total Budgetary Cost Estimate			3,473,750			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
100,210	459,750	3,014,000					

Project Map



Funding Strategy

Facility Investment Fees - Sewer
 Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	459,750
Facility Investment Fees	1,507,000
Rates	1,507,000
Total Funding:	3,473,750

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Administration Building Addition
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01852 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 8500 69th Street East, Palmetto

Description and Scope

Either expand or replace the Administration Building to accommodate the North Water Reclamation Facility management staff offices, control room, laboratory, conference room and locker rooms. If expansion is the chosen option, rehabilitate the existing building including window and door replacement, wall repair, painting, lighting replacement, and replacement of original cabinets and counter tops in the lab.

Rationale

Presently the Chief Operator, the Maintenance Supervisor, and the Lead Operator have offices in separate buildings. Personnel has increased 150% since this building was built over 30 years ago. Considerable energy savings could be achieved by replacing windows, doors and lighting.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	82,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	467,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	98,320			
Total Budgetary Cost Estimate			647,320			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				86,920		560,400	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	647,320
Total Funding:	647,320

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Maintenance Building Addition
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01621 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Build a 58 feet x 38 feet metal maintenance building where the existing concrete slab is that was used for the Everfilt filters adjacent to the existing maintenance building. The building is to be outfitted to be used as a mechanical and electrical shop.

Rationale

With the expansion of the North Water Reclamation Facility (NWRf) and all the new equipment being added, there is a need for a bigger work shop for the electrical team and mechanical team. There is also an expanding inventory with the growth of NWRf. The existing 42 feet x 32 feet parts, tool, electrical and mechanical shop is getting crowded and in need of a bigger work shop.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	08/22	65,000	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/23	390,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	12/23	61,750			
Total Budgetary Cost Estimate			516,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				68,250	448,500		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	516,750
Total Funding:	516,750

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Reclaimed Water Storage Lake Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01421 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Reduce slope to 3:1 where necessary on the Golf Course Lake. Remove all peninsulas in the Golf Course Lake and level berm to a slightly higher elevation than the wetlands south of the lake. Replace existing Golf Course Lake outfall structure, and add flow measurement with telemetry and Supervisory Control and Data Acquisition (SCADA) monitoring. Install emergency discharge structures to adequately maintain berm safety during storms on both the Golf Course Lake and East Lake. Eliminate or improve East Lake outfall. Route lake filter backwash to East Lake.

Rationale

A 3:1 slope has been determined to be the optimum slope to minimize erosion in our lakes. Leveling the berm and removing the peninsula in the Golf Course Lake will increase reclaimed water storage capacity, which is needed to support system growth. New outfalls are needed as the current ones are inadequate.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	655,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	5,850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	624,300			
Total Budgetary Cost Estimate			7,129,300			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
						694,300	6,435,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	7,129,300
Total Funding:	7,129,300

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Second Plant Drain Station
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01854 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 8500 69th Street East, Palmetto

Description and Scope

Build a second plant drain station with cross-tie to the existing drain station. The new drain station will tentatively receive flows from the belt filter press and automatic backwash filter areas of the plant.

Rationale

A second plant drain station is needed to accommodate flows that have been added to the plant from projects such as the third sludge holding tank and lake filters. The existing plant drain station alone is now inadequate for clarifier draining and sludge holding tank decanting.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	255,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	1,169,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	153,030			
Total Budgetary Cost Estimate			1,577,030			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
						267,750	1,309,280

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,577,030
Total Funding:	1,577,030

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SW Water Reclamation Facility Check Valves for Service Pump Station
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01705 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Perform analysis of system hydraulics and operations and replace all ten 18 inch inline check valves at Low Service Pump and High Service Pump stations.

Rationale

Current inline check valves for Low Service Pump Station and High Service Pump Station are not compatible with the pump operation process. These check valves are slamming hard every time the pumps are stopping resulting in pipe vibration, which could cause damage to pipe joint from water leaking, and vertical turbin pump alignment integrity.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	06/23	59,000	Personal:		
Land:				Non-Personal:		
Construction:	07/23	12/23	728,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/23	112,150			
Total Budgetary Cost Estimate			899,150			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					61,950	837,200	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	899,150
Total Funding:	899,150

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SW Water Reclamation Facility Electrical Distribution System Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101780 **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

Replace/upgrade electrical distribution components to include air conditioning for electrical rooms, remove substations 1, 2, 9 & 10 replace motor control centers E1 & E2, replace switchboards 11 & 12, and replace main 5 kV switch gear, wiring, breakers and controls.

Rationale

Much of the equipment at the Southwest Water Reclamation Facility (SWWRF) is more than 25 years old, some is obsolete, and most is nearing the end of it's useful life. Each of these factors make the whole system inefficient and unreliable, and this rehabilitation will increase the safety and productivity at the SWWRF.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	560,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	4,496,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	477,600			
Total Budgetary Cost Estimate			5,533,600			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		588,000	4,945,600				

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Debt Proceeds - Utility Rates	4,945,600
Rates	588,000
Total Funding:	5,533,600

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SW Water Reclamation Facility Rehab Pond Stations
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01706 **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

Inspect three existing Lake Return Pump stations; mechanical equipment, lift station structures, electrical and instrumentation/communication systems, and the electrical enclosures. Include, variable frequency drives (VFD) to the station pumps, pest deterrents to the electrical enclosure, necessary equipment to get accurate flow readings and good communication with the Supervisory Control and Data Acquisition (SCADA) system. Evaluate how many stations are needed for current use and demand of the lake return system. Provide a new pump station with associated appurtenances to send lake filter effluent directly to the ten million gallons storage tanks. Modify existing piping to redirect lake filter backwash to the 54 inch line between the wetwell and Middle Lake. SCADA programming shall be included in the project.

Rationale

The storage pond equipment is reaching end of life, the stations were engineered and built to be used in a different way with a different process. Re-evaluating its current use and demand may change how many stations are needed and what they are designed to do. The lake filter effluent may be put directly in the ten million gallon (MG) storage tanks, which may potentially simplify operation of the recharge well.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/22	09/23	520,000
Land:			
Construction:	10/23	12/24	3,500,000
Equipment:			
Project Mgt.:	10/22	12/24	376,000
Total Budgetary Cost Estimate			4,396,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				546,000		3,850,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	4,396,000
Total Funding:	4,396,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Administration Building Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01622 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Rehab of Southeast Administration building to include: roof, Heating, ventilation, and air Conditioning, exterior repairs, exterior painting, interior repairs, floors, cabinets, plumbing, exterior doors, employee locker and shower areas, enclose ice machine area, exterior lighting upgrade, interior lighting upgrade.

Rationale

The current building and components are approaching or exceeding 30 years of age and are in need of rehab.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	41,500			
Total Budgetary Cost Estimate			271,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				31,500	240,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	271,500
Total Funding:	271,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Anoxic Basin Mixer Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01417 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Remove and replace the existing anoxic mixers and aerators in Basins 1, 2 and 3. Alternate technology should be considered for both. This will include new power cables and breakers. Perform a structural inspection of Basin 3 and recommend/design any structural repairs or modifications required. Replace the existing fiberglass cover with grating or concrete walkway, and existing return mixed liquor gate on Basin 3. Replace the existing sluice gates on Basins 1 and 2. Replace the weir gates at the influent splitter box (11 total).

Rationale

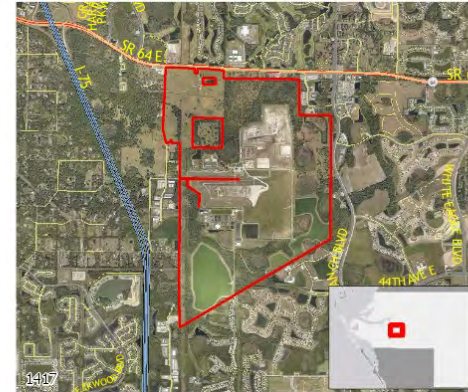
Five gear reducers on the existing mixers have been installed in the past five years due to failure; at a cost of \$17,000 - \$19,000 each. There is a 3 month lead time for new gears, so if a spare unit is not available to install the basins do not operate effectively. Continual replacement of the gears is not cost effective in the long-term, so new mixers are preferred. The Northern Water Reclamation Facility (NWRf) recently replaced their gear reducers with the OVIVO model, so installation of similar equipment at Southeast Water Reclamation Facility (SEWRF) would provide continuity between the two water reclamation facilities and allow sharing of spare parts and operations/maintenance knowledge. The existing fiberglass cover and return liquor gate are in poor condition and need replacement. Operation of the gate is important for maintaining the activated sludge treatment process. The sluice gates are beyond their useful life and need to be replaced.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	813,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	8,013,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	841,950			
Total Budgetary Cost Estimate			9,667,950			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			853,650	8,814,300			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	8,851,575
Rates	816,375
Total Funding:	9,667,950

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Belt Filter Press Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01623 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Replacement of control panels for all belt filter presses. Completely rehab belt press #2. Installation of additional belt press (#4). Addition of dry polymer mixing system and two new storage tanks. Relocation of booster pumps and water heater. Replacement of sludge feed piping. Modify and rehabilitate the existing sludge conveyor and truck load-out system.

Rationale

These original control panels were installed in 1989 and are deteriorating, becoming obsolete. The rehab of belt press #2, the addition of a belt press, and the addition of polymer mixing and storage systems are to address deficiencies and the ability to have redundancy in the system. The booster pumps and water heater relocation are to move them to a more protected environment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	650,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	4,320,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	464,500			
Total Budgetary Cost Estimate			5,434,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				682,500	4,752,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,434,500
Total Funding:	5,434,500

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Clarifier Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01624 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Clarifiers 1 and 2: Re-grout clarifier floors. Replace rakes, sludge box and draft tubes with spiral rake systems. Additionally, replace weirs, stilling baffle, stilling well and skimmers. Install stamford baffles. Re-coat interior clarifier parts and structure. Paint exterior.

Rationale

Some of this equipment will be 30 plus years old. Replacing it will minimize unplanned failure necessitating unplanned spending and remain in compliance with the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	148,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,419,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	220,250			
Total Budgetary Cost Estimate			1,787,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				155,400	1,631,850		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,787,250
Total Funding:	1,787,250

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6101781 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Retrofit of the existing automatic backwash filters #3 and #4 with cloth filters. This includes removal of the filter media, washwater troughs, porous plates and air diffusers for the existing filters. To include demolition of existing internal equipment, piping, etc. Miscellaneous rehabilitation and coatings for filter structures. Miscellaneous piping modifications, including those necessary to adequately distribute flow between Nos. 1 & 2, and Nos. 3 & 4 automatic backwash filters. All electrical and instrument and control including Supervisory Control and Data Acquisition (SCADA) programming. Rehabilitate the adjacent grit pad. Installation of gates for isolation of Nos. 1 and 2 Filters are also to be included.

Rationale

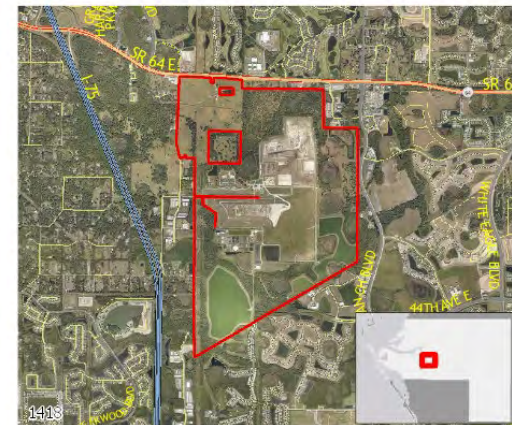
To increase filter capacity per the Engineer of Record's recommendation in the Utility Master Plan while maintaining Ten States Standard's reliability.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	442,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	5,130,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	535,100			
Total Budgetary Cost Estimate			6,107,100			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		464,100	5,643,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	5,643,000
Rates	464,100
Total Funding:	6,107,100

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Equalization Tank/Splitter Box Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01625 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Replace all submersible pumps, including feed wire and controls. Install hoist for removing pumps and replace isolation valves. Clean and remove debris from both equalization tanks, inspect and repair as necessary. Clean and remove debris from submersible pump location. paint exterior walls on tanks and boxes, and replace all odor control piping. Upgrade lighting to LED's and redesign and replace the existing piping downstream of the headwords to increase hydraulic capacity.

Rationale

Equipment is due for replacement and debris has accumulated in the tanks and splitter box and needs to be removed. The current pump hoist has failed and is no longer in service. Hydraulic analysis has shown that existing headworks piping is undersized to accommodate future wastewater flows.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	190,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	159,500			
Total Budgetary Cost Estimate			1,849,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			199,500	1,650,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,849,500
Total Funding:	1,849,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Replace Switch Gear 1 and Motor Control C
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01855 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Replacement of 1989 Electrical Switch Gear (SWGR), Motor Control Center (MCC), and Anoxic Basin wiring. Replace SWGR-1A/B with new switch gear, including new main circuit breakers with digital meters, and new feeders to supply SWGR-2A/B (see drawing 03E26). Replace Generators 1 & 2 switch gear and Generators 2 & 3 switch gear at the same time as SWGR-1A/B. Replacement switch gear should be capable of paralleling all three generators. Rearrange the service feeders from the FP&L transformers into the plant. Replace all MCCs built in 1989. Replace Anoxic Basin's existing conductors, exposed conduit, and disconnect switches for aerators and mixers. Supervisory Control and Data Acquisition (SCADA) programming shall also be included.

Rationale

The original equipment, installed between 1988 and 1989, is reaching the end of its useful life. The Engineering Study recommends to replace the 480V Switch Gear and old MCCs as soon as possible. This will increase reliability of the electrical power at the Plant and prevent a possible emergency situation.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	404,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	2,880,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	308,200			
Total Budgetary Cost Estimate			3,592,200			

Funding Strategy	
Means of Financing	
Funding Source	Amount
Utility Rates	
Rates	3,592,200
Total Funding:	3,592,200

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
						424,200	3,168,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Slide & Sluice Gates Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01416 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Remove and replace all sluice and slide gates (including all actuators and handles) at the Chlorine Contact Chambers (CCCs) and the mixing/flocculation basins. The gate locations are as follows: seven slide gates and three sluice gates at CCC #1 & #2, five slide gates and three sluice gates at CCC #3 & #4, and six slide gates at the mixing/flocculation basin. Replace the mixing system for the CCCs. Add fiberglass covers to CCCs. Provide carrier pipe or concrete conduit system for protection of underground PVC chlorine feed lines. Recoat interior of CCCs and perform structural repairs.

Rationale

These sluice gates and slide gates were installed in 1989 or before and have exceeded their life expectancy. They are difficult if not impossible to exercise without breaking. These gates are necessary to allow operations to direct the flow of water to the appropriate system for treatment and to allow maintenance to direct the flow away from an area where they would need to work. They are critical to the operation and require ongoing maintenance.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	220,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	2,200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	341,000			
Total Budgetary Cost Estimate			2,761,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				231,000	2,530,000		

Funding Strategy
Utility Rates

Means of Financing	
Funding Source	Amount
Rates	2,761,000
Total Funding:	2,761,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Third Sludge Holding Tank
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01708 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Construction of a third sludge holding tank with associated additional aeration, sludge transfer capability and other appurtenances. Includes demolition of existing mixing/aeration systems, and removal and disposal of solids from existing tanks. Alternate mixing/aeration is to be considered for the three tanks. Supervisory Control and Data Acquisition (SCADA)programming shall also be included.

Rationale

The Southeast Water Reclamation Facility's (SEWRF) service area continues to grow requiring additional sludge processing capability. Additionally, another tank would allow for greater operational flexibility that is needed for maintenance, supplying the Biosolids Dryer and possibly deferring capital expense (by allowing operation at lower sludge ages, decreasing oxygen requirements in the aeration basins).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	650,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	5,632,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	560,000			
Total Budgetary Cost Estimate			6,842,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					682,500	6,160,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Facility Investment Fees	3,421,250
Rates	3,421,250
Total Funding:	6,842,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility New Administration Building
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01856 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St West, Bradenton

Description and Scope

Construction of a 2-story administration building including an operations control room, instrument control hardware, operations laboratory and associated parking.

Rationale

The current administration building is over 30 years old and has already had one major construction project to repurpose the old central lab into various other uses. The control and networking systems are showing the strain of increasing requirements for capacity and areas to install new equipment. The new building could be sized to handle current and future demands. The second floor would give the operators the ability to further watch over the plant site while also checking the process on the SCADA computers in the control room.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	505,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	3,874,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	417,700			
Total Budgetary Cost Estimate			4,796,700			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
						535,300	4,261,400

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	4,796,700
Total Funding:	4,796,700

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Number 5 Clarifier Refurbishment and WA
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01857 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5101 65th West., Bradenton 34210

Description and Scope

Install a Waste Activated Sludge (WAS) system for Nos. 1 & 2 Clarifiers. Install metering and variable speed drives for No. 5 Clarifier WAS. Replace the existing WAS meter run entering the solids handling area, and replace the WAS line that circles the aeration basins with more direct piping. Install weir covers on all the clarifiers. Install a spiral rake, install stamford baffles, and perform typically needed rehabilitation tasks on No. 5 Clarifier. Replace all Return Activated Sludge (RAS) pumps and metering with appropriately sized and minimally ragging equipment. Project shall include supervisory control and data acquisition (SCADA) programming.

Rationale

The WAS system for Nos. 1 & 2 Clarifiers has reached the end of its useful life and needs to be replaced. The controls on No. 5 Clarifier WAS are inadequate and need to be replaced. The existing total WAS meter run is inadequate and needs to be replaced. Installing weir covers will free operators up for other activity and possibly reduce "fecal hits." New technology is available and should be installed on the No. 5 Clarifier, which is due for a rebuild. RAS pumps are undersized and often rag up. The existing WAS line is unnecessarily long and will be in the way of future expansion.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/22	09/23	281,000
Land:			
Construction:	10/23	12/24	2,812,000
Equipment:			
Project Mgt.:	10/22	12/24	295,250
Total Budgetary Cost Estimate			3,388,250

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

Funding Strategy	
Utility Rates	
Means of Financing	
Funding Source	Amount
Rates	3,388,250
Total Funding:	3,388,250

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
					295,050	3,093,200	

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Oil Storage Building
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01704 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Modify existing Co-generation building where generator is housed for use as a new oil and waste oil storage area. Construct a new 30 feet x 40 feet metal building on north side of Co-generation building. Demolish existing oil storage and equipment storage areas adjacent to existing maintenance facility. Construct an approximately 60 feet x 40 feet pole barn with concrete floor next to maintenance facility after existing oil storage area and equipment storage area are demolished.

Rationale

To protect equipment from the elements. Current oil storage area and disposal station has poor cover, poor containment, and poor drainage.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	96,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	124,800			
Total Budgetary Cost Estimate			820,800			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				100,800	720,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	820,800
Total Funding:	820,800

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Second Cloth Filter
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01423 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Convert one existing sand filter to a cloth filter. This will include demolition of the existing sand filter components, installation of the equipment needed for the new cloth filter, and any modifications in piping and channels to ensure proper distribution of water between filters and chlorine contact chambers. Supervisory Control and Data Acquisition (SCADA) modifications will be included. Provide canopy over Automatic Back Wash filters including hoists and trolleys for removal of filter equipment. Installation of permanent sump pumps on filters #1 and #2.

Rationale

The County's engineer of record in the wastewater plant's master planning effort identified a deficit in the plant's effluent filtering capacity. Basically, with the existing cloth filter down there is not enough filter capacity to handle wet weather peaks, which is not compatible with Class 1 Reliability, which is a condition of our FDEP operating permit. Replacing a sand filter with a cloth filter will increase filtering capacity, which will make the plant Class 1 Reliable, will minimize risk of contaminating the reclaimed water storage lakes, and will minimize risk of possible off specification effluent discharge. In addition, Filters #1 and #2 are not capable to be fully drained.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/21	09/22	611,600
Land:			
Construction:	10/22	12/23	4,107,000
Equipment:			
Project Mgt.:	10/21	12/23	441,280
Total Budgetary Cost Estimate			5,159,880

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

Funding Strategy	
Utility Rates	

Means of Financing	
Funding Source	Amount
Rates	5,159,880
Total Funding:	5,159,880

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
				642,180	4,517,700		

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Stormwater System Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01627 **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

Re-establish plant yard and swales to historical grades or grade per new design to convey stormwater to existing or new stormwater features for treatment and/or conveyance off site. Rehabilitate stormwater piping, inlets and outlets. Re-establish stormwater pond volumes, littoral zones and banks to historical or new permit conditions. Eliminate ponding in roads, yard and parking lots. Inspect North Lake toe drain and recommend maintenance. The boundaries of the project are the area inside and adjacent to the SWWRF fence including the Wastewater Laboratory. All permitting and modifications to the SWPPP are to be included.

Rationale

Rehabilitation of stormwater system is necessary to maintain necessary operational and regulatory levels, especially during summer weather events.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	180,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	450,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	99,000			
Total Budgetary Cost Estimate			729,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			189,000	540,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	729,000
Total Funding:	729,000



Infrastructure Sales Tax Projects

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Funding Source:IST...Infrastructure Sales Tax

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

Parks & Natural Resources				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Athletic Fields													
Project#	IST MS	Status	Project										
1	NR01865	Y	Requested Blackstone Park Soccer Field			2020	160,000						160,000
Subtotal							160,000						160,000

Parks & Aquatics				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
2	6006704	Y	Existing East Bradenton Park Improvements		408,000	2019	442,000						850,000
3	6007507	Y	Existing G.T. Bray Park District Park Pickleball	1,441	400,000	2018	2,600,000						3,000,000
4	NR01778	Y Y	Existing Lakewood Ranch Park Improvements			2024				200,000	1,370,000		1,570,000
5	6023507	Y Y	Existing Lincoln Park Pool	160,610	2,175,000	2018	2,850,000						5,025,000
6	NR01867	Y	Requested Sylvan Oaks Park Basketball Courts			2020	300,000						300,000
7	NR01715	Y	Existing Washington Park Phase III			2022			287,500				287,500
Subtotal				162,051	2,983,000		6,192,000		287,500	200,000	1,370,000		11,032,500

Preserves				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
8	5400016	Y	Existing Emerson Point Preserve - Boardwalk Repair	124,175	158,333	2018	95,833	95,834					350,000
9	5400019	Y	Existing Leffis Key Preserve - Boardwalk Repair & Replacement	54,146	107,666	2018	46,167	46,167					200,000
10	5400018	Y	Existing Robinson Preserve - Boardwalk Repair & Replacement	47,236	282,500	2018	222,500	222,500	222,500				950,000
Subtotal				225,557	548,499		364,500	364,501	222,500				1,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Funding Source:IST...Infrastructure Sales Tax

Parks & Natural Resources				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Recreational Buildings & Playgrounds													
Project#	IST MS	Status	Project										
11	NR01492	Y	Existing	Lakewood Ranch Park - Destination playground			2024				937,500		937,500
Subtotal											937,500		937,500
Public Safety				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6099100	Y Y	Existing	Next Generation 911			2020	800,000	1,500,000	1,000,000			3,300,000
2	6049809	Y	Existing	Public Safety Communication System Upgrades - AV Enhanced Technology	630,000		2018	315,000	305,000				1,250,000
Subtotal					630,000			1,115,000	1,805,000	1,000,000			4,550,000
Animal Services													
Project#	IST MS	Status	Project										
3	6099000	Y Y	Requested	New Animal Shelter - Animal Services			2021		10,000,000				10,000,000
Subtotal									10,000,000				10,000,000
Criminal Justice & Public Safety													
Project#	IST MS	Status	Project										
4	6100100	Y Y	Existing	Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training Unit			2021	420,000	280,000				700,000
5	GG01663	Y Y	Existing	MCSO - Jail - New Medical Wing			2021		2,608,544	13,454,656			16,063,200
6	6073402	Y	Existing	MCSO - Stockade Roof Replacement	77,200		2020	694,800					772,000
7	PS01876	Y	Requested	Public Safety Complex Parking Expansion			2020	500,000					500,000
Subtotal					77,200			1,614,800	2,888,544	13,454,656			18,035,200
Law Enforcement													
Project#	IST MS	Status	Project										
8	GG01635	Y	Existing	MCSO - Fleet Facility			2022	6,892,250					6,892,250
9	GG01641	Y	Existing	MCSO - New Property Evidence Building			2020		6,780,000				6,780,000
Subtotal								6,892,250	6,780,000				13,672,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Funding Source:IST...Infrastructure Sales Tax

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Intersections													
Project#	IST MS	Status	Project										
1	6096460	Y	Existing 15th St E - US 301	35,440	73,454	2019	32,700	275,883					382,037
2	6096260	Y	Existing 26th Ave E - 27th St E	1,715	125,000	2019	44,900	954,563					1,124,463
3	6092460	Y	Existing 26th St W - 30th Ave W	88,114	768,658	2018	336,750						1,105,408
4	TR01872	Y	Requested 53rd Avenue W at 26th Avenue W			2022		449,000					449,000
5	TR01739	Y	Existing 63rd Ave E @ 9th St E			2023		245,000	735,000				980,000
6	6015061	Y	Existing 66th St Ct E/64th St Ct E - SR 64	56,632	147,432	2019	150,000	660,297					957,729
7	6094060	Y	Existing Erie Rd/SR62 at US 301 Parrish	143,112	339,250	2019	2,408,756						2,748,006
8	6080560	Y	Requested Honore Ave @ Cooper Creek Blvd			2020	1,207,000						1,207,000
9	6093760	Y	Existing Lorraine Rd - 44th Ave E		893,715	2018	1,272,750						2,166,465
10	6093860	Y	Existing Lorraine Rd - Rangeland Parkway	4,200	424,250	2018	1,272,750						1,697,000
11	TR01873	Y	Requested Tallevast Road at Tuttle Street			2020	1,307,000						1,307,000
12	6068361	Y	Existing Whitfield Ave - Prospect Rd	34,472	206,900	2018	1,412,698						1,619,598
Subtotal				363,685	2,978,659		9,445,304	2,584,743	735,000				15,743,706

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Funding Source:IST...Infrastructure Sales Tax

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total	
Road Improvements														
Project#	IST MS	Status	Project											
13	6096560	Y	Existing	27th St E - 38th Ave E - 26th Ave E	8,288	1,276,350	2019	850,900	6,381,750				8,509,000	
14	6080860	Y	Existing	37th St E - 38th Ave E - SR 70			2020					12,971,000	12,971,000	
15	TR01741	Y	Existing	51st St W from 21st Ave W to Cortez Rd			2023			2,007,900	1,338,600	10,039,500	13,386,000	
16	TR01874	Y	Requested	53rd Avenue W from US 41 to 26th Street W			2022		1,079,700	4,858,650	4,858,650		10,797,000	
17	TR01455	Y	Existing	59th St W - 33rd Ave Dr W - Cortez Rd			2021		1,167,450	778,300	5,837,250		7,783,000	
18	TR01456	Y	Existing	59th St W - Riverview Blvd - Manatee Ave W			2021		1,525,350	1,016,900	7,626,750		10,169,000	
19	6083160	Y Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	93,907	3,968,250	2018	7,484,750	3,000,000				14,453,000	
20	TR01869	Y	Requested	9th Ave NW - 92nd ST NW - 99th ST NW			2020	1,053,600	4,050,000	6,285,287			11,388,887	
21	6094360	Y	Existing	Canal Rd - US 301 - US 41	374,211	4,830,000	2018		14,490,000				19,320,000	
22	6092560	Y Y	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	485,653	11,320,613	2018	3,623,900	17,217,110				32,161,623	
23	TR01880	Y	Requested	Moccasin Wallow Road - Segment 1			2020	3,638,000					3,638,000	
24	TR01743	Y	Existing	Whitefield Ave E from 301 Blvd to US 301			2023	1,323,000	882,000	6,615,000			8,820,000	
Subtotal					962,059	21,395,213		17,974,150	46,020,860	16,672,787	8,661,750	19,661,250	23,010,500	153,396,510

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Funding Source:IST...Infrastructure Sales Tax

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Sidewalks													
Project#	IST MS	Status	Project										
25	TR01519	Y	Existing	1st Ave W - 63rd St NW - 59th St W		2021		26,250	148,750				175,000
26	TR01522	Y	Existing	22nd St E - 1st Ave E - US 41		2021		18,450	104,550				123,000
27	TR01523	Y	Existing	22nd St W - Dead End - 2nd Ave W		2021		15,000	85,000				100,000
28	TR01524	Y	Existing	25th St W & E - Bayshore Rd - 2nd Ave E		2021	14,250	80,750					95,000
29	TR01745	Y	Existing	26th St W from Cortez Rd to 21st Ave W		2023	528,000						528,000
30	TR01526	Y	Existing	2nd Ave E - 17th St E - 25th St E		2021	62,700	355,300					418,000
31	TR01527	Y	Existing	2nd Ave W - 17th St E - Dead End		2021	38,850	220,150					259,000
32	TR01528	Y	Existing	2nd Ave W -17th St E - End of Road		2021	51,750	293,250					345,000
33	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E	45,000	2019	312,380						357,380
34	5400035	Y	Existing	31st St E - 9th Ave Dr E - 33rd St E	25,950	2019	147,050						173,000
35	TR01530	Y	Existing	39th Ave W - 63rd St W - 59th St W		2021		15,450	87,550				103,000
36	TR01533	Y	Existing	3rd Ave E -17th St E - 22nd St E		2021		38,850	220,150				259,000
37	TR01536	Y	Existing	3rd Ave E -17th St E - 22nd St W		2021		35,250	199,750				235,000
38	TR01468	Y	Existing	42nd Ave W -63rd St W - 59th St W		2021		15,450	87,550				103,000
39	5400036	Y	Existing	54th Ct E - 74th Pl E - Woodlawn Cir W		2020	9,450	53,550					63,000
40	TR01552	Y	Existing	59th St W - Sun Chase Apt - Cortez		2021		14,850	84,150				99,000
41	TR01470	Y	Existing	59th St W -Manatee Ave W -6th Ave NW		2018		58,950	334,050				393,000
42	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW		2020	15,450	110,543					125,993
43	TR01554	Y	Existing	61St Ave E - 1st St E - 5th St E		2022			18,000	102,000			120,000
44	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW		2020	26,700	210,690					237,390
45	6080360	Y	Existing	75th St W - Cortez Rd - 53rd Ave W		2020	62,400	353,600					416,000
46	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW		2020	12,750	72,250					85,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Projects without current CIP funding are excluded from report

FY2020-FY2024 Uses of Funds by Project and Category

Funding Source:IST...Infrastructure Sales Tax

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
47	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW		2020	7,950	73,916					81,866
48	5400032	Y	Existing	8th Ave E - 33rd St E - 9th Ave Dr E	25,950	2019	147,050						173,000
49	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW		2020	46,800	265,200					312,000
50	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41		2020	139,800	792,200					932,000
51	TR01563	Y	Existing	Cape Vista Dr - 39th Ave W - 36th Ave Dr W		2022			3,300	18,700			22,000
52	TR01564	Y	Existing	Cape Vista Dr - Cortez Rd - 38th Ave W		2022			22,350	126,650			149,000
53	TR01565	Y	Existing	Case Ave - Cornell Rd - Tulane Rd		2021		2,700	15,300				18,000
54	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W		2020	78,300	443,700					522,000
55	TR01541	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E		2023				30,000	170,000		200,000
56	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd		2023				22,950	130,050		153,000
57	6080260	Y	Existing	Woodlawn Circle S - Erie Rd - 79th Ave E		2020	54,150	306,850					361,000
Subtotal					96,900		1,755,780	3,873,149	1,410,450	300,300	300,050		7,736,629





Appendix I - Projects of Record

Line Number	Project Name	Project Description	FY20-24 Estimated Project Cost per POR
Buildings/Renovations			
1	Central County Warehouse	Construct a warehouse for general centralized storage. Includes offices and restrooms.	3,000,000
2	Convention Center Improvements	Construct an enclosed 20 foot wide, air conditioned, glass walkway from the convention Center side entrance to the new hotel facility, including electric and phone/computer charging stations. Pave the entire grassed parking area with pervious material. Construct a single level parking deck to accommodate 200 parking spaces on the upper deck, keeping the parking spaces at ground level.	TBD
3	Coquina Trail Phase 2	To remove and replace 5,215 feet of the Coquina Beach trail that runs parallel to Coquina Beach.	1,302,095
4	Government Annex - East County	Construct two story building, including offices, restrooms, common areas, stormwater, utilities, parking lot and lighting. Does not include land purchase.	40,000,000
5	Health Department Renovation of the old morgue area vacated	The new morgue has been constructed. The need is to renovate the previous morgue space at the health department.	950,000
6	Judicial Center Complex LED lighting	Retrofit the Judicial Center complex to one standard LED lighting. The return on investment for energy savings for the retrofit will be approximately 4.5 years.	1,000,000
7	Premier Maintenance Staff and Storage Facility	Critical need for a basic metal building to house all grounds maintenance equipment from the elements. Also, it is critical for safety issues to store fuel in an indoor facility. Staff has extreme need for a facility to operate out of rather than the existing small rental trailer.	75,000
8	PSC Building Mechanical and Electrical System Redundancy	Critical need for redundancy and reliability of heating, ventilation, and air conditioning in the Public Safety Complex Critical Data Rooms.	925,000
9	Public Works Foreman's lean to/warehouse/maintenance area replacement	Replace the existing facility located behind the foreman's section of the Public Works administration building complex.	1,187,000
10	Public Works Land Acquisition Stormwater Operations Facility	Additional land needed to construct a new administration building at the 5511 39th St E facility.	500,000
11	Public Works New Stormwater Facility	Construct a facility sufficient for the stormwater operations crew for the next 20 plus years at the 5511 39th St E facility. This is to include design and Permitting.	1,100,000
12	Public Works Storage Shed Replacement 26th Avenue East	Total replacement of the Field Maintenance storage shed. Asset is beyond useful life and is uneconomical to repair.	750,000
13	Public Works tile Yard Replacement Building	Replacement of the road maintenance storage shed at 26th Ave E. The storage facility incurred damaged from the no name storm in 2017.	200,000
14	Tax Collector Harden Computer Room	Construct a 20 feet x 25 feet hardened room attached to current building for storm and fire protection for the data center.	500,000
15	Veteran Affairs Facility	Construct a 4,000 square foot single story with parking area.	1,400,000

Appendix I - Projects of Record

Technology Projects			
1	FDOT-Fiber Network Expansion - 13th Avenue W @ US 301/US 41	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	20,000
2	FDOT-Fiber Network Expansion - 1st St. Tamiami (US19) Intersection Lighting Retrofit	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	20,000
3	FDOT-Fiber Network Expansion - Cortez Rd. (SR684) Intersection Lighting Retrofit	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	10,000
4	FDOT-Fiber Network Expansion - I75 @ SR70 Interchange	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	200,000
5	FDOT-Fiber Network Expansion - Morgan Johnson Rd. From Riverside Terrace to SR64	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	10,000
6	FDOT-Fiber Network Expansion - SR64 at Rye Rd. - Round-about	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	40,000
7	FDOT-Fiber Network Expansion - SR70, Lorraine Rd to CR675	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	10,000
8	Fiber Network Expansion - Crosley Estate -Tertiary Link	Install fiber along Manatee/Sarasota border.	450,000
9	Fiber Network Expansion - East Loop - Secondary Link	Install fiber from SR70 (Braden River Library) to Lorraine Road to SR64 to 1st Street and 6th Avenue.	300,000
10	Fiber Network Expansion - West Loop - Quaternary Link	Install fiber from County Admin Building to 75th Street to 53rd Avenue to US41 and connect to South Loop.	700,000
Public Safety			
1	East County Emergency Medical Services Base	The East County EMS base is to be located in East County at a location to be determined. This base will immediately house one existing ambulance and built with the anticipation of housing a second ambulance in the near future. This base will serve as the primary East County ambulance post in the event of the depletion of ambulance resources. Four to six staff members will be housed at this location each day. The building shall be constructed to at a minimum withstand category three hurricane winds and have the capability of housing two additional ambulances (four total) during times of storm activation for ambulance and crew sheltering. The base also requires backup generator power as this location will be used as a sheltering / operational hub during times of hurricanes and other local disasters.	1,200,000
2	MSO New Location - District 1	20,000 square feet addition to Desoto Center.	3,296,250
3	MSO New Location - District 2	Demolish and rebuild 20,000 square feet of building.	3,296,250
4	MSO New Location - District 4	Construct 20,000 square foot office location.	3,793,500

Appendix I - Projects of Record

Public Safety

5	North County Emergency Medical Services Base	The North County EMS base is to be located on property North of the river in a location to be determined. This base will immediately house one existing ambulance and built with the anticipation of housing a second ambulance in the near future. This base shall also include space for a North County Ambulance Supply Distribution Center. This facility will house six to eight ambulance and support services personnel daily. The building shall be constructed to at a minimum withstand category three hurricane winds and have the capability of housing two additional ambulances (four total) during times of storm activation for ambulance and crew sheltering. The base also requires backup generator power as this location will be used as a sheltering / operational hub during times of hurricanes and other local disasters.	1,200,000
6	Old Jail Remodel	To clean out the building envelop. Design two floor levels to house State Attorney. Does not include floor substantiation.	5,500,000
7	Old Jail Facility Razing	Raze the entire facility with reconfiguration of the joined spaces.	4,000,000
8	Old Jail Facility Safety Upgrades	Upgrade items to make old jail facility to code.	3,000,000
9	Parking Garage & Conference Center	Public Safety would like to update the scope of work to include a two story facility. EMS Logistics will be located on the 1st floor, so the space will include office space, bathroom, delivery lift, vehicle bays and storage space. The second floor will be all storage space so an elevator will be needed as well.	TBD

Libraries

1	South County Library	<p>Lighting upgrade to reading level needs.</p> <p>Fence added along south side which hides mess behind convenient store.</p> <p>Lighting of exterior staff door (possibly add motion sensors).</p> <p>Update exterior signs near facility and in parking area.</p> <p>Improve workflow in staff work room.</p> <p>Switch floor plan to move collections, shelving, furniture, etc... (carpeting and paint will need to follow). This will help with ADA compliance and line of sight for security issues.</p> <p>Spackle needed areas and repaint.</p> <p>Install gutters where missing.</p> <p>Remove blinds on windows to improve lighting.</p> <p>Wash windows to improve opportunity for natural light.</p>	140,000
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Appendix I - Projects of Record

Parks Projects

1	Bennett Park Improvements	The Park Master Plan has identified the need for additional facilities at Bennett Park. The Trust for Public Lands grant stipulations also requires the development of recreation facilities in high growth areas of the county. Development of a Master Plan update specifically for Bennett Park will create a structured plan to create the amenities to be accomplished. Design and construct multi-purpose sports fields, concession stands, tennis pickle ball courts, restroom, parking, picnic pavilions and lighting to the existing sand volleyball courts.	2,500,000
2	Buffalo Creek Park	Phase I Soccer Fields Expansion.	5,815,749
3	Buffalo Creek Park	Phase II Baseball Restroom/Softball Renovation.	4,750,737
4	Buffalo Creek Park Paved Parking Lot: Pave existing shell parking lot	Paved Parking Lot: Pave existing shell parking lot.	110,000
5	Coquina Beach South Improvements	Build an additional concession/restroom and pavilion/Tiki Hut facility at the south end of Coquina Beach to accommodate the increase of beachgoers at this location.	5,700,000
6	Coquina South Boat Ramp	Coquina South Boat Ramp Reconstruction.	5,400,000
7	Cortez Beach	ADA Dune Walkover Structure.	150,000
8	Crosley Boat Basin	Improvements to include walkways, lighting, seating, ornamental fencing, cosmetic repairs and ADA required improvements.	1,200,000
9	Duette Preserve Group Campground	Construction of a RV park with electric and water hookups, and septic pump out.	125,000
10	East Bradenton Park - Playground Replacement	Remove existing playground, swings and surfacing and replace with a new ADA playground, new swings and new rubber surfacing. Add a large BBQ grill to the existing pavilion.	300,000
11	East Bradenton Park Pool	Remarcite pool / Replace marcite & lane lines.	132,500
12	East Bradenton Park Pool Expansion	Expansion and upgrade of splash area, pool decking, seating and shaded area.	835,125
13	Environmental Protection Lab	Construct a new hurricane hardened lab and office complex at Quattlebaum house location to replace current structure.	1,500,000
14	G.T. Bray Park	Athletic Field Artificial Turf.	1,265,000
15	G.T. Bray Park Aquatic Center	Center installation of submersible bulkheads in the 50 meter pool.	1,003,750
16	G.T. Bray Park Disc Golf Course Enhancement	Installation of concrete pads, benches, and chilled water fountains, including electric and water lines.	35,000

Appendix I - Projects of Record

Parks Projects

17	G.T. Bray Park Fitness Center Expansion	After the existing Volunteer & Education office space is relocated to a portable building located at GT Bray as per Parks Master Plan, remove non-supporting walls to open the area up for fitness equipment, replace flooring and create open space for exercise, stretching and personal training.	400,000
18	G.T. Bray Park Improve Trail System	Add outdoor lighting along the trail path of GT Bray as well as signage and fixed exercise equipment.	250,000
19	G.T. Bray Park North Playground Restroom	Construct ADA restroom facilities, with a chilled water fountain, near the Bright Outlook Pavilion/Playground area at G.T. Bray Park.	277,577
20	G.T. Bray Park Playground Inside Fenced Compound	The final site plan should be determined by budget and coordinated efforts involving all future users. For a general discussion, please consider the following as a starting point. Overall design should see synthetic turf covering the entire area. Within, or along the perimeter, a small walking trail with a few light posts and benches for parents and staff to observe. Depending on design, a playground structure(s) would be positioned so that open space would be available to match the similar layout of Bright Outlook.	459,488
21	G.T. Bray Park Relocate Outdoor Basketball Court with Light	The new basketball court will be located adjacent to the new skate park. This will allow us to utilize the existing slab. We will construct one full sized basketball court, with fencing and lights that will be open, free to the public.	156,079
22	G.T. Bray Park Renovate T-Ball & Add Baseball Fields	Renovate and expand the two t-ball fields into little league fields to accommodate more users.	1,000,000
23	Palmetto Fishing Pier (Green Bridge)	Rehab and renovate the Palmetto Fishing Pier (Green Bridge).	1,500,000
24	Gateway Greenway - Segment 2	Construct a 5 mile, 12' wide shell multi-use non-motorized recreational and equestrian trail from Rye Preserve through Lake Manatee State Park to SR 64.	2,108,000
25	Green Bridge Fishing Pier	Design, engineering and construction repairs to stabilize pier to a sound and safe condition. Coordinate with the City of Palmetto to aesthetically design the top deck to include foliage, benches, trash cans, etc.	2,500,000
26	Greenbrook Park Parking Lot Install	Install parking lot.	100,000
27	GT Bray Park Parking Lot	Install solar powered parking lot lighting, and solar powered street lighting.	350,000
28	Hidden Harbor Park Improvements	Establishment of an overall Master Plan for Hidden Harbor. The Plan will include the following items: design and construct concession building, parking lot, restrooms, large open air pavilion, outdoor exercise equipment pod, trail and destination playground (Florida Communities Trust (FCT) requirement), splash park and Aquatic Center. Operating costs include five full time employees and two part-time employees, utilities, and operating supplies.	10,300,000
29	John H. Marble Park	Replace marcite & racing lane tiles in pool.	132,250
30	Lakewood Ranch Park Athletic Field	Improve drainage of the soccer, softball, T-ball and little league field complex.	603,750
31	Lakewood Ranch Park Improved Turf Conditions	The north half of multipurpose fields #8 and #9 is crab grass turf, considered to be unplayable turf for soccer competitions and should be replaced. Remove existing sod and replace with a more durable Bermuda type turf.	100,000
32	Lakewood Ranch Park Paved Parking Lots	Pave northeast corner of soccer parking lot and northwest corner of softball field parking lot and along Malachite Dr.	1,000,000

Appendix I - Projects of Record

Parks Projects			
33	Lincoln Park Improvements	Phase I: Design and construct restroom facility, covered seating, concessions, and storage. This facility should be placed at the south end of the park to accommodate the youth football program. Phase II: Using existing trail, survey the ability to connect the entire trail (southeast pavilion location) and need for additional benches and/or trees for shade. Add fitness equipment, chilled water fountains and security lighting along the pathway.	500,000
34	Palma Sola Causeway Boat Ramp	Boat Ramp Improvements.	350,000
35	Palma Sola Park Parking Lot Drainage Pipe	Improve drainage. Constant issue with high rain amounts.	100,000
36	Parks & Preserves	County Wide - Sports Complex Improvement Incentives.	1,134,000
37	Parks & Preserves	Playground replacements.	1,200,000
38	Parks & Preserves	Provide Shade.	1,350,000
39	Peninsula Bay Boat Ramp	Boat Ramp Improvements.	4,500,000
40	Perico Preserve	Trailhead Facilities.	400,000
41	Premier Sport Campus	LED lighting at the facility.	TBD
42	Premier Sport Campus	Construct a "stand alone" laundry and storage building, near the stadium.	TBD
43	Premier Sports Complex	Pool.	TBD
44	Pride Park	Trail Expansion.	203,500
Transportation			
1	14th St W - 26th Ave W to 39th Ave W	Construct pedestrian crossings.	130,000
2	15th St E - 38th Ave E	Construct signal and turn lane improvements.	385,418
3	15th St E (301 Blvd) - Tallevast Rd to 1st St (US 41)	Construct a three lane roadway with bike lanes and sidewalks.	63,000,000
4	18th St E from 2nd Ave E to US 41	The needed sidewalk was a request from School Board for a safe route to school and supported with multiple requests by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	111,000
5	18th St W - Cortez Rd to 38th Ave	Construct sidewalk on east side.	36,900
6	19th St W & E from 2nd Ave W to US 41	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	209,000
7	1st Ave E from 17th St E to North DE	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	547,000
8	20th St W & E from 2nd Ave W to US 41	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	198,000
9	21st St W & E from 4th Ave W to US 41	The needed sidewalk was a request from School Board for a safe route to school and supported with multiple requests by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	319,000

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Transportation			
10	24th Ave - US 301 to 29th St	Construct a new two lane road.	12,182,882
11	26 St W @ Bayshore Gardens Pkwy	Improve operations and safety at existing signalized intersection. Add turn lane(s).	654,000
12	26th Ave E - 15th St E to 45th St E	Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide 8 feet shoulders.	3,500,000
13	26th St W - 9th Ave W	Extend left turn lanes and add right turn lanes.	1,242,246
14	26th St W @ 57th Ave W	Upgrade to mast-arm supports and add turn lane(s).	1,599,000
15	27th St E - 13th Ave E to 26th Ave E	Reconstruct and widen from 2 lanes to 4 lanes.	16,748,517
16	27th St E - 9th Ave E	Construct separate left-turn lane on all approaches.	523,617
17	30 Ave E from 9th St E to 15th St E	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	5,189,000
18	301 Blvd from Tallevast Rd to University Pkwy	Add sidewalk on west side. Complete sidewalk gaps on east side.	643,000
19	35th St W from 9th Ave W to 13th Ave W	Add sidewalk on one side.	103,000
20	43 St W @ 9 Ave W	Upgrade signal installation and improve operations & safety at existing signalized intersection. Upgrade to mast-arm supports and add right turn lane.	449,000
21	43 St W from Cortez Rd to 53 Ave W	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	11,207,000
22	43rd St W from 36th Ave W to 9th Ave W	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	15,876,000
23	45 St E from 44 Ave E to 26 Ave E	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	10,377,000
24	45th St E from 4th Ave E to End of St	Road drainage and add sidewalk on one side.	173,000
25	4th Ave E from 45th St E to 49th St E	Road drainage and add sidewalk on one side.	200,000
26	51 AV E from US 301 to 33 ST E	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	5,500,000
27	51st St W - 53rd Ave W	Construct southbound left turn lane.	543,300
28	51st St W from 32nd Ave Dr W to 26th Ave W	Add sidewalk on one side.	163,000
29	51st St W from 47th Ave W to Cortez Rd	Add sidewalk on one side.	143,000
30	53 Ave W from 26 ST W to 30 ST W	Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting.	3,743,000
31	53rd Ave W - 20th St W	Upgrade to mast arm support and construct right-turn lane on westbound approach.	533,996
32	53rd Ave W - 34th St W	Upgrade to mast arm support, construct right-turn lane on westbound approach, and left turn lane on eastbound approach.	1,645,000
33	53rd Ave W from 25th St W to US 41	Add sidewalk on one side.	282,000
34	55th Ave W from 26th St W to US 41	Road drainage and add sidewalk on one side.	556,000

Appendix I - Projects of Record

Transportation			
35	61st St E from Bayshore Rd to 16th Ave E	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	759,486
36	69 St E from Ellenton-Gillette to I-75	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	8,405,000
37	69 St E from US 41 to Ellenton-Gillette	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	9,754,000
38	69th St - Erie Rd - US 41 to US 301	Widen from two lanes to four lanes.	54,584,453
39	75th St W - 18th Ave W to Manatee Ave W	Reconstruct and widen from 2 lanes to 4 lanes.	18,981,652
40	80th Ave Cir E from 55th St E to 55th St E	Add sidewalk on one side.	112,000
41	9 St E @ 30 Ave E	Upgrade signal installation and improve operations & safety at existing signalized intersection. Upgrade to mast-arm supports and add right turn lanes on all four approaches.	2,000,000
42	9 St W @ 30 Ave W	Improve operations and safety at existing signalized intersection. Upgrade to mast-arm supports and add turn lanes on all four approaches.	2,500,000
43	9th Ave W - 51st St W Intersection	Install traffic signal.	250,000
44	9th St E - 37th Ave E Intersection	Install traffic signal.	328,358
45	9th St E - US 301	Construct a new sidewalk.	-
46	9th St W - Cortez Rd to 301 Blvd	Construct a sidewalk on east side.	102,200
47	Advanced Traffic Management System(ATMS) Countywide	Countywide construction of ATMS infrastructure.	500,000/yr.
48	Baywalk Trail from USF/Crosley	Construct trail from USF to Crosley, (North/South).	150,000
49	Bicycle System Improvements Countywide	Placing of bike racks and route signs throughout the county where needed.	100,000/year
50	Buckeye Road - US 41 to US 301	Widen from two lanes to four lanes.	33,543,026
51	Buffalo Rd - 69th St E to Moccasin Wallow Rd	Reconstruct and widen from 2 lanes to 4 lanes.	55,828,389
52	Carter Rd - Erie Rd to Buckeye Rd	Widen from two lanes to four lanes.	16,023,178
53	Clay Gulley Rd Repaving	Repave two lane road - 10 miles.	2,320,000
54	CR 675 - US 301 to Rye Rd	Widen from two lanes to four lanes.	35,215,776
55	Desoto and Green Bridge Dynamic Message Signs	Provide electronic signs on bridges to provide traffic and emergency information.	990,000
56	Ellenton Gillette Rd - US 301 to Moccasin Wallow Rd	Construct four lane roadway with five feet sidewalk, curb and gutter.	49,709,130
57	Experimental Farm Rd Bridge Replacement (134005)	Replace aging steel structure.	1,000,000
58	Fort Hamer Rd - U.S. 301 to Golf Course Rd	Reconstruct and widen from 2 lanes to 4 lanes.	16,748,517
59	Golf Course Rd - Fort Hamer Rd to Twin Rivers Trail	Construct five feet sidewalk with drainage improvements.	3,421,000
60	Greenbrook Blvd from Lorraine Rd to Royal Turn Cir	Add sidewalk on north side.	115,000
61	Harrison Ranch Blvd - US 301 to Erie Rd	Widen from two lanes to four lanes.	16,727,493
62	Honore Ave from 83 Ave E to Cooper Creek Blvd	Add two lanes to existing two lane roadway.	4,277,000
63	Lakewood Ranch Blvd - Rangeland Pkwy to SR 64	Widen from four lanes to six lanes.	33,933,230
64	Lena Rd - SR 64 to SR 70	Complete north-south connection.	45,678,660
65	Lockwood Ridge Rd @ Whitfield Ext	Add turn lane(s).	1,307,000
66	Lorraine Rd - SR70 to SR 64	Construct four lane roadway with five feet sidewalk, curb and gutter.	40,304,700
67	Mendoza Rd - US 19 to Victory Rd	Widen from two lanes to four lanes.	39,265,590
68	Moccasin Wallow Rd - Buffalo Rd to U.S. 301	Reconstruct and widen from 2 lanes to 4 lanes.	100,491,101

Appendix I - Projects of Record

Transportation			
69	Moccasin Wallow Rd - Segment 2 - from 115th Street East to Burnett's Nursery - East of I-75 (50% Match)	Roadway enhancement of approximately 8,415 LF from 115th Street East to Burnett's Nursery on Moccasin Wallow Road to support the County's Long Range Transportation Plan. This project is anticipated to collaborate efforts with a partnership of anticipated State grant funding of \$7,500,000 for a total project of \$15,000,000.	7,500,000
70	Moccasin Wallow Rd - Segment 3 - from Burnett's Nursery to 71st Ave East - East of I-75 (50% Match)	Roadway enhancement of approximately 8,415 LF from Burnett's Nursery to 71st Ave East on Moccasin Wallow Road to support the County's Long Range Transportation Plan. This project is anticipated to collaborate efforts with a partnership of anticipated State grant funding of \$7,500,000 for a total project of \$15,000,000.	7,500,000
71	Morgan Johnson - Caruso Rd - SR 70 to SR 64	Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide eight feet shoulders.	7,200,000
72	Mulholland Rd - Fort Hamer Rd to CR 675	Widen from two lanes to four lanes.	30,197,528
73	Old Tampa Rd from 89th Ave E to Chin Rd	Add sidewalks to both sides of the road.	811,000
74	Piney Point Rd Ext. (Port Connector) - US 41 to I-75	Construct four lane limited access roadway.	57,865,692
75	Red Rooster Rd from US 301 to Major Turner Run	Road drainage and add sidewalk on one side.	350,000
76	Sawgrass Rd - Erie Road to Il Rd	Widen from two lanes to four lanes.	26,816,877
77	School Dr from Lakewood Ranch Blvd to Mustang Alley	Add sidewalk on one side.	161,000
78	Sidewalk Improvements Countywide	Sidewalk improvements as needed - countywide.	300,000/year
79	Old Tampa Road from Silverleaf Ave to Ft Hamer Rd	Road drainage and add sidewalks on both sides.	265,000
80	Spencer Parrish Rd - Golf Course Rd to US 301	Widen from two lanes to four lanes.	19,762,636
81	SR 64 - 27th St E to Carlton Arms	Construct sidewalks.	144,578
82	SR 64 - Lakewood Ranch Blvd to Lorraine Rd	Widen from four lanes to six lanes.	19,898,702
83	SR 70 - 30th St E intersection	Construct northbound & southbound dual left turn lanes and separate right turn lane.	575,000
84	SR 70 - 33rd St E	Traffic signal upgrades.	400,000
85	SR 70 - Caruso Rd	Traffic signal upgrades.	400,000
86	Tallevast Rd - US 41 to 301 Blvd	Widen from two lanes to four lanes.	12,766,852
87	Tallevast Rd @ Tuttle	Add separate northbound and southbound right turn lanes.	1,307,000
88	Tara Blvd Bridge - Honore Ave to Linger Lodge Rd	Construct two lane bridge.	TBD
89	Upper Manatee River Rd from Ft Hamer Bridge to Rye Rd	This project is being completed to meet the current design standards for thoroughfare roadways. The existing two lane road will be reconstructed to include standard lane widths, pedestrian and bicycle facilities, and lighting.	21,000,000
90	US 301 - 41st Ave E to 51st Ave E	Construct sidewalk.	460,000
91	US 301 - 60th Ave to Moccasin Wallow Rd	Widen from four lanes to six lanes.	68,850,033
92	US 301 - Haben Blvd Intersection	Construct intersection.	703,410
93	US 301 - Moccasin Wallow Rd N to County Line	Widen from two lanes to four lanes.	33,779,559
94	US 301 - University Parkway to 1st St	Widen from four lanes to six lanes.	74,751,464
95	US 41 - 49th Ave W	Upgrade to mast arm support, construct right-turn lane all approaches, and left-turn lane on westbound approach.	1,389,691
96	US 41 - Bayshore Gardens Pkwy	Construct traffic separator on south leg of intersection.	326,000
97	US 41 - Edwards Dr to Braden Ave	Construct pedestrian crossings.	130,000

Appendix I - Projects of Record

Transportation			
98	US 41 - Florida Blvd	Upgrade to mast arm support, and construct right-turn lane on all approaches.	87,600
99	US 41 - Orlando Ave	Upgrade to mast arm support, and construct right turn lane on all approaches.	917,992
100	US 41 - US 301 to 69th St	Widen from four lanes to six lanes.	45,244,397
101	Victory Rd from Mendoza to US 301	Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting.	8,094,000
102	Waterline Rd from Rye Rd to Dam Rd	Add sidewalk on one side.	1,028,000
103	Willow Ellenton Greenway	Construct multi-use trail (Regional).	2,700,000

Appendix I - Projects of Record

Line Number	Project Name	Project Description	FY20-24 Estimated Project Cost per POR
Potable Water			
1	Buffalo Creek Wells/Brackish Reverse Osmosis Treatment	Construct water treatment plant to the R/O water treatment plant site.	36,000,000
2	El Conquistador/34th St/53rd Ave 12" Water Line	Install water line on El Conquistador Parkway between the 5900 and 7400 blocks.	1,300,000
3	Tara Blvd Ext 12" Water Main Braden River	Connection of water line to Tara Boulevard Bridge, when constructed.	1,000,000
4	Utilities Administration Building	Construct new administration building for Utilities.	10,000,000
Solid Waste			
1	Lena Road Landfill Gas Electric Generation - Phase II	Construct gas electric facility so the landfill can utilize available methane gas using additional gas electric generators.	6,000,000
Stormwater			
1	Stormwater Administration Operations Building	Construct new administration building for Stormwater Operations.	1,600,000
Wastewater			
1	Cortez Road DIW Booster Station	Install booster station dedicated to Cortez Road Deep Injection Well	3,519,600
2	MRS Booster Pump Station Improvement	Replacement of Pumps at the MRS Booster Pump Stations	5,616,100
3	North Regional Water Reclamation Facility Expansion	Expand NWRf treatment processes.	20,000,000
4	NWRf10 MG Reclaimed Water Storage Tank & HSPS	Installation of a 10 million gallon reclaimed storage tank with a new high service pump station.	17,246,640
5	SEWRF New Headworks	Install new headworks, splitter box and associated appurtenances.	17,437,000
6	SEWRF Second 10 MG Reclaimed Water GST and MCMRS Chlorination System	Construction of a second 10 million gallon reclaimed water storage tank and addition of a Manatee County Master Reuse System chlorination system.	6,103,250
7	Southeast Water Reclamation Facility Expansion	Expand SEWRF treatment processes.	20,000,000
8	Southwest Water Reclamation Facility Expansion	Expand SWWRF treatment processes.	20,000,000

Appendix I - Projects of Record



Appendix II - Maintenance Projects

**Summary of Maintenance Projects
Programmed for FY20 - FY24**

Line Number	Account Number	Project Description	FY20	FY21	FY22	FY23	FY24	Total FY20-FY24
Transportation								
1	0019903	Countywide Bridge Rehabilitation	\$ 500,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 550,000	\$ 2,500,000
2	0019901	Countywide Intersections	300,000	275,000	300,000	300,000	350,000	1,525,000
3	0019900	Countywide Sidewalks	300,000	275,000	300,000	300,000	350,000	1,525,000
4	0019904	Local Road Resurfacing	2,334,974	2,000,000	2,250,000	2,250,000	2,350,000	11,184,974
5	0019905	Major Road Resurfacing	2,466,238	2,150,000	2,400,000	2,300,000	2,400,000	11,716,238
		Subtotal Transportation Maintenance	\$ 5,901,212	\$ 5,150,000	\$ 5,750,000	\$ 5,650,000	\$ 6,000,000	\$ 28,451,212
Potable Water								
1	0019602	Water: Line Participations	100,000	100,000	100,000	100,000	100,000	500,000
2	0019604	Water Distribution Improvements	150,000	150,000	150,000	150,000	150,000	750,000
3	0019605	Water Transmission Mains	200,000	200,000	200,000	200,000	200,000	1,000,000
4	0019606	Master Meter Renewal and Rehab	130,000	130,000	130,000	130,000	130,000	650,000
5	0019610	FDOT - Potable Water	100,000	100,000	100,000	100,000	100,000	500,000
6	0021400	Water Treatment Plant R&R	500,000	500,000	500,000	500,000	500,000	2,500,000
7	0021500	66th Street Complex R&R	50,000	50,000	50,000	50,000	50,000	250,000
		Subtotal Potable Water Maintenance	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 6,150,000
Wastewater								
1	0019705	Sewer Reconstruction	100,000	100,000	100,000	100,000	100,000	500,000
2	0019706	Upgrade Master Lift Stations	100,000	100,000	100,000	100,000	100,000	500,000
3	0019707	Upgrade Satellite Lift Stations	100,000	100,000	100,000	100,000	100,000	500,000
4	0019708	Sewer Force Main Rehabilitation	300,000	300,000	300,000	300,000	300,000	1,500,000
5	0019710	MARS Maintenance R&R	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
6	0019713	Laterals Lining - Anna Maria Island	200,000	200,000	200,000	200,000	200,000	1,000,000
7	0019803	FDOT - Reclaimed Water	250,000	250,000	250,000	250,000	250,000	1,250,000
8	0021300	Sewer: Reconstruct	100,000	100,000	100,000	100,000	100,000	500,000
9	0021301	Sewer - Master Lift Stations	75,000	75,000	75,000	75,000	75,000	375,000
10	0021302	Sewer - SSWRF Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
11	0021303	Sewer - SEWRF Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
12	0021305	Sewer - Satellite Lift Stations	600,000	600,000	600,000	600,000	600,000	3,000,000
13	0021306	Sewer - NWRf Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
14	0021307	MRS Maintenance R&R	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
15	0021308	Biosolids Dryer Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
16	00213xx	MRS Maintenance R&R	50,000	50,000	50,000	50,000	50,000	250,000
17	00213xx	Biosolids Dryer Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
		Subtotal Wastewater Maintenance	\$ 5,375,000	\$ 5,375,000	\$ 5,375,000	\$ 5,375,000	\$ 5,375,000	\$ 26,875,000
		Grand Total Maintenance Projects	\$ 12,506,212	\$ 11,755,000	\$ 12,355,000	\$ 12,255,000	\$ 12,605,000	\$ 61,476,212

Appendix II - Maintenance Projects

**Resurfacing Projects
Scheduled for FY20-24**

Line Number	Road Names	From	To
Major Roads			
1	17th Ave NW	99th St NW	86th St NW
2	30th Ave W	7th St W	US 41
3	37th St E	I-75	72nd Ave E
4	9th St W	US 301 Blvd	26th Ave E
5	Clay Gully Road Phase IV	M&J Road	East of M&J Road
6	Honore Ave	Palomino Cir	Conestoga Pl
7	Lakewood Ranch Blvd Sections	SR 70	University Parkway
8	Lockwood Ridge Road (Base Repair Sections)	SR 70	University Parkway
9	Rangeland Parkway Sections (Phased)	Lakewood Ranch Blvd	White Eagle
10	Tallevast Road Sections (Phased)	US 301	Lockwood Ridge Road
11	White Eagle Sections (Phased)	SR 70	1600 North of Rangeland
Local Roads			
1	60th St W	1st Ave NW	North end
2	66th Ave E	8th St E	Dead end
3	8th St E	Wintergarden Dr	66th Ave E
4	Ballantine Manor Sections	US 41	West
5	Bayshore Gardens Subdivision (Sections)	26th Street West	14th Street West
6	Bradenton Country Club Ph3	43rd St W	51st St W
7	Briarwood PH 2	Southern half of subdivision	
8	Cortez Gardens Subdivision	40th Ave W	44th Ave W
9	Gosling Ter	Tara Blvd	Dead end
10	Lantana Ave	Manatee St	Willow St
11	Los Verdes Ct	Avenida Madera	Cul de Sac
12	Mendoza Dr	Magellan Dr	Dead end
13	Mill Run Blvd	SR 64	147th St E
14	Mirabella Cir	Los Verdes Ct	Los Verdes Ct
15	Montgomery Ave	US41	Willow St

Appendix II - Maintenance Projects

**Resurfacing Projects
Scheduled for FY20-24**

Line Number	Road Names	From	To
16	Owl's Nest Ter	Tara Blvd	Dead end
17	Rookery Cir	Tailfeather Way	
18	Shadow Brook Ph 3	Ellenton Gillette Road	69th St E
19	Skyward Ct	Gosling Ter	Dead end
20	Tailfeather Way	Tara Blvd	Wingspan Way
21	Tara Preserve Ln	Tara Blvd	Linger Lodge Rd
22	Tumbleweed Trail Area	Clubhouse Dr	Rivers Bluff Cir
23	Wilmerling Ave	9th St	Dead end
24	Wingspan Way	Tailfeather Way	Marsh Orchid Cir
25	Wintergarden Dr	9th St	Dead end

**Sidewalk Priorities
Scheduled for FY20-24**

Line Number	Sidewalk Project	From	To	Length (Linear Feet)	Located In School District
1	26th Ave E (North side)	27th St E	39th St E	1,300	Yes
2	30th St E (north side)	49th Ct E	8th Ave E	900	Yes
3	31st St E (South and East sides)	9th Avenue Drive East	33rd St E	2,300	Yes
4	43rd Ave W (north side)	Cape Vista Drive	51st Street West	4,000	Yes
5	8th Ave E (West and North sides)	33rd StE	31st St E	1,800	Yes
6	Woodlawn Circle S (North and East Sides)	Erie Road	End of 79th Ave E	1,300	Yes

Appendix II - Maintenance Projects





Appendix III - Changes

**Manatee County Government
CIP Changes - All Categories
From FY20-24 Proposed To FY20-24 Adopted**

Beginning:	Proposed FY20-24 CIP	\$ 1,375,699,440
Additions:	General Government Parks & Natural Resources Potable Water Solid Waste Stormwater Transportation Wastewater Total Additions	\$ - 1,781,430 - - - 4,406,377 1,300,230 <hr/> \$ 7,488,037
Adjustments:	General Government Parks & Natural Resources Potable Water Solid Waste Stormwater Transportation Wastewater Total Adjustments	\$ (2,595) (134,089) 19,287 - - 24,853,415 - <hr/> \$ 24,736,018
Completions/Removals:	General Government Parks & Natural Resources Potable Water Solid Waste Stormwater Transportation Wastewater Total Completions/Removals	\$ 15,067,967 3,283,780 807,300 3,213,573 - 57,143,539 9,988,750 <hr/> \$ 89,504,909
	Adopted FY20-24 CIP	\$ 1,318,418,586

Manatee County Government
General-Building/Renovations, Libraries, Public Safety and Technology CIP Changes
From FY20-24 Proposed To FY20-24 Adopted

Beginning:		Proposed FY20-24 CIP - General-Building/Renovation, Libraries, Public Safety and Technology	\$ 119,709,393
Additions:			-
		Total Additions	\$ -
Adjustments:			
	6003801	Braden River Library Expansion	\$ (2,595)
		Total Adjustments	\$ (2,595)
Completions/Removals:			
	6083201	CAD Expansion	\$ 748,373
	6053105	Central Library Balcony Awning	23,361
	6071903	EMS Station Relocation - Station 16	857,000
	5400005	MCSO -Desoto Center UPS Replacement - Sheriff's Data Center	378,693
	5400006	MCSO -Desoto Data Center Air Conditioning Units	258,479
	5400014	MCSO -Jail 200 Analog Camera Replacement	80,000
	5400008	MCSO -Jail Annex Fire Alarm	65,000
	6005230	MCSO -Jail Detention Pod Water Heater Replacement	600,000
	5400011	MCSO -Jail Exercise Yard Exterior door replacement	150,000
	6005229	MCSO -Jail Parking Lot and Roadway Resurfacing	418,000
	5400013	MCSO -Jail Replacement Windows	250,000
	6073401	MCSO -New Central Purchasing & Stores Facility Generator	430,000
	6071902	Medical Examiner Office	2,276,238
	6048106	P-25 Radio Replacement	2,466,406
	6083907	Transit Facility - FTA Ineligible Expenses	1,166,417
	6085600	VoIP Initiative	4,900,000
		Total Completions/Removals	\$ 15,067,967
		Adopted FY20-24 CIP - General-Building/Renovations, Libraries, Public Safety and Technology	\$ 104,638,831

Appendix III - Changes

**Manatee County Government
Parks & Natural Resources CIP Changes
From FY20-24 Proposed To FY20-24 Adopted**

Beginning:	Proposed FY20-24 CIP - Parks & Natural Resources	\$ 111,032,865
Additions:		
	6085219 Robinson Preserve Coastal Habitat Restoration	\$ 1,510,000
	6085220 Robinson Preserve Coastal Upland Habitat Restoration	271,430
	Total Additions	\$ 1,781,430
Adjustments:		
	6007510 G.T. Bray District Park-Dog Park enhancement	\$ (129,486)
	6067401 Hidden Harbor Park - Wetland/Upland Maintenance	(14,603)
	6071302 Perico Preserve Seagrass Mitigation Area	10,000
	Total Adjustments	\$ (134,089)
Completions/Removals:		
	6003412 Anna Maria Island Beach - Hurricane Hermine	\$ 20,000
	6003513 Blackstone Park - Skate Park - Replacement/Rebuild	273,000
	6071403 Coquina South Boat Ramp Docks Replacement	235,000
	6006507 Duette-Lake Manatee Water Quality Improvement	345,000
	6031102 John H. Marble Pool Renovations Phase I	147,000
	6071505 Kingfish Boat Ramp Dock Renovation	205,000
	6085201 Robinson Preserve Expansion Environmental Center	1,908,780
	6094700 Willow-Elenton Greenway - Segment 1	150,000
	Total Completions/Removals	\$ 3,283,780
	Adopted FY20-24 CIP - Parks & Natural Resources	\$ 109,396,426

**Manatee County Government
Potable Water CIP Changes
From FY20-24 Proposed To FY20-24 Adopted**

Beginning:		
	Proposed FY20-24 CIP - Potable Water	\$ 260,483,571
Additions:		
	Total Additions	\$ -
Adjustments:		
	6094570 Polo Run, Phase 1A & 1B Subdivision	\$ 19,287
	Total Adjustments	\$ 19,287
Completions/Removals:		
	6059570 12th Street E - 57th Ave E - 61st Ave Ter E - Potable Water	\$ 95,000
	6082970 53rd Ave W - 43rd St W - 75th St W - Water	640,000
	6084071 Ellenton Gillette at 69th St - Water	11,000
	6044170 Rowlett Sidewalk Ph VII - Potable Water	61,300
	Total Completions/Removals	\$ 807,300
	Adopted FY20-24 CIP - Potable Water	\$ 259,695,558

**Manatee County Government
Solid Waste CIP Changes
From FY20-24 Proposed To FY20-24 Adopted**

Beginning:	Proposed FY20-24 CIP - Solid Waste	\$ 8,532,648
Additions:		
	Total Additions	<u>\$ -</u>
Adjustments:		
	Total Adjustments	<u>\$ -</u>
Completions/Removals:		
	6008900 Landfill Operations Storage Building	\$ 1,053,573
	6008205 Lena Rd Landfill Gas Collection Expansion, Stage III, Phase III	<u>2,160,000</u>
	Total Completions/Removals	<u>\$ 3,213,573</u>
	Adopted FY20-24 CIP - Solid Waste	<u><u>\$ 5,319,075</u></u>

**Manatee County Government
Stormwater CIP Changes
From FY20-24 Proposed To FY20-24 Adopted**

Beginning:	Proposed FY20-24 CIP - Stormwater	\$	32,661,070
Additions:			
	Total Additions	\$	-
Adjustments:			
	Total Adjustments	\$	-
Completions/Removals:			
	Total Completions/Removals	\$	-
	Adopted FY20-24 CIP - Stormwater	\$	32,661,070

**Manatee County Government
Transportation CIP Changes
From FY20-24 Proposed To FY20-24 Adopted**

Beginning:	Proposed FY20-24 CIP - Transportation	\$ 495,100,814
Additions:		
	TR01880 Moccasin Wallow Road - Segment 1	\$ 3,638,000
	6086363 Morgan Johnson Sidewalk from 18th Ave E to 13th Ave E	768,377
	Total Additions	\$ 4,406,377
Adjustments:		
	6093760 Lorraine Rd - 44th Ave E	\$ 469,465
	6092560 Moccasin Wallow Rd - US 41 to Gateway Blve	24,281,260
	6094860 SR 70 at Lorraine Rd	102,690
	Total Adjustments	\$ 24,853,415
Completions/Removals:		
	6035560 Fort Hamer / Upper Manatee River Rd - Bridge	\$ 31,876,271
	5400022 Harvard Ave - Columbia Dr - Rosyln Ave	207,000
	6094460 Moccasin Wallow Rd - Ellenton Gillette - Gateway - 49th Ave E	12,217,055
	6093960 Moccasin Wallow Rd - US 41 - Ellenton - Gillette	12,064,205
	5400023 Rosyln Ave - Dartmouth Dr - Bayshore Gardens Pkwy	153,000
	6082361 SR 70 at Lockwood Ridge Rd Northbound	384,011
	6095060 Verna Bethany at SR70 Intersection	241,997
	Total Completions/Removals	\$ 57,143,539
	Adopted FY20-24 CIP - Transportation	\$ 467,217,067

**Manatee County Government
Wastewater CIP Changes
From FY20-24 Proposed To FY20-24 Adopted**

Beginning:			
	Proposed FY20-24 CIP - Wastewater	\$	348,179,079
Additions:			
	6035781 Force Main 1D Rehabilitation	\$	520,000
	6089280 Willow Hammock - Sewer Line Installation		560,230
	6041585 Force Main 5 Rehabilitation (Anna Maria Island)		220,000
	Total Additions	\$	1,300,230
Adjustments:			
	Total Adjustments	\$	-
Completions/Removals:			
	6059580 12th St E - 57th Ave E - 61st Ave Terr E - Sewer Water	\$	15,000
	6082990 53rd Ave W (43rd St W - 75th St W) Reclaimed Water		700,000
	6084081 Ellenton Gillette - 69th St - Sewer		75,000
	6082980 Force Main 27A from 51st St W to the Southwest Water Reclamation Facility		6,350,000
	6060787 MLS N1-B Emergency Generator Replacement		738,000
	6060785 MLS Tideview 4 Emergency Generator Replacement		757,750
	6044180 Rowlett Sidewalk Ph VII -Sewer		48,000
	6087780 SEWRF Refurbishment of Automatic Backwash Filters 1 & 2		1,305,000
	Total Completions/Removals	\$	9,988,750
	Adopted FY20-24 CIP - Wastewater	\$	339,490,559





Glossary

Appropriation

Legal authorization given by the County Commission to make expenditures and incur obligations using county funds.

Arterial Road

A route providing service which is relatively continuous and of relatively high traffic volume, long average trip length, high operating speed and high mobility importance. The primary purpose of arterials is to provide service to major traffic movements; access to abutting property is a subordinate purpose.

Beginning Fund Balance

The Ending Fund Balance of the previous period. (See Ending Fund Balance)

Bond

Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate. Bonds are sometimes used as a source of financing for large scale or expensive projects to allow projects to proceed rather than wait until the funds can be accumulated.

Capital Budget

Financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Capital Improvement Plan (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The capital budget is adopted by the Board of county Commissioners as a part of the annual county budget.

Capital Improvement

Physical assets constructed or purchased to provide, improve or replace a public facility, and which are large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multi-year financing. Physical assets which have been identified as existing or projected needs in the individual Comprehensive Plan elements shall be considered capital improvements.

Capital Improvement Element (CIE)

The Capital Improvement Element of the Comprehensive Plan identifies projects and financing for projects that are required to provide services to the areas of the county where growth is occurring in order to maintain levels of service that are required by the Comprehensive Plan.

Capital Improvement Plan (CIP)

A proposed plan, covering each year of a fixed period of years, for financing long-term work projects that lead to the physical development of county infrastructure. Manatee County develops a five-year CIP.

Capital Project

A non-recurring expenditure of \$250,000 or more for the construction, installation, or acquisition of capital facilities, or the acquisition of interests in land.

Capitalized

Term used to classify assets which have a useful life greater than one reporting period.

Comprehensive Plan

A document adopted by the Board of County Commissioners that sets forth goals, objectives and policies for future land use, and establishes level of service standards that will be needed to meet the infrastructure needs of the county.

Collector Road

A route providing service which is of relatively moderate average traffic volume, moderately average trip length, and moderately average operating speed. Traffic movement is a priority but there is a higher degree of land access than with an arterial road, allowing such a route to collect and distribute traffic between local roads or arterial roads and serve as a linkage between land access and mobility needs.

Concurrency

Level of service that is required to meet the specified level of service required by the Comprehensive Plan.

Contingency Funds

Monies set aside, consistent with statutory authority, which subsequently can be appropriated to meet unexpected needs.

Community Redevelopment Areas (CRAs)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Tax Increment Funds (TIFs).

Current Year Appropriation

The current year adopted budget adjusted to reflect any budget amendments done during the current fiscal year.

Debt Service

Payment of interest and principal on an obligation resulting from the issuance of bonds.

Deficit

Excess of expenditures over revenues.

Department

Manatee County's organizational structure groups programs or divisions into departments by functional similarities. Departments report to the County Administrator.

Designated Funds

Funds that are set apart for a specific purpose to fund on-going or one-time expenditures. Examples are bond proceeds, reserves or "pay-as-you-go" reserves for future facility renewal and replacement projects found mostly in the Enterprise Funds.

Division

Divisions are the units of government which provide services directly to the public and other agencies. Divisions are organized within departments by functional similarity.

Ending Fund Balance

Funds carried over at the end of the fiscal year. Within the fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance. The Ending Fund Balance becomes the Beginning Fund Balance in the next fiscal year.

Enterprise Fund

A fund which pays for its cost of operations from user fees and does not generally receive property tax or general revenue support. County Enterprise Funds include Manatee County Public Utilities, Landfill, Golf Course, Civic Center, Port Authority, Stormwater Utilities, and Mass Transit.

Expenditure

Decrease in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlay.

Fiscal Year

A twelve-month period (October 1 through September 30) at the beginning of which the county implements a new budget based on expected revenues and expenditures, and at the end of which the county determines its financial position and the results of its operations.

Fixed Assets

Accounting classification of assets such as property, plant, and equipment which are capitalized.

Fund

A self-balancing set of accounts designated and accounted for separately for the purpose of restricting specific revenues that are then spent for specific activities.

Fund Balance

Amount available within a fund at the close of a fiscal period which can be carried over as non-recurring revenue for the upcoming fiscal period.

Funding Sources

Type or origination of funds to finance ongoing or one-time expenditures. Examples of CIP funding sources include, but are limited to, user fees, general revenues, gas taxes, grants, impact fees, contributions and bonds.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for financial accounting and reporting as authorized by the Governmental Accounting Standards Board (GASB). The standards and guidelines include details practices and procedures and broad guidelines of general application.

General Revenue

The revenues of a government other than those derived from and retained in a proprietary, special revenue, or trust and agency fund. In Manatee County, the majority of general revenues come from ad valorem taxes.

Governmental Funds

Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except those accounted for in proprietary funds and fiduciary funds.

Impact Fees

Impact fees are a fee that is imposed by the County on new or proposed development projects to pay for all or a portion of the costs of providing public services to the new development. Impact fees are a charge on new development to help fund and pay for the construction or needed expansion of offsite capital improvements. These fees are implemented to help reduce the economic burden on the County associated with population growth within the area.

Infrastructure Sales Tax (IST)

The levy and collection of a one half-cent sales surtax collected by the Florida Department of Revenue and distributed to the County and the municipalities within the boundaries of the County, used to finance, plan, and construct infrastructure (as defined in Section 212.055(2), Florida Statutes), and limited to the following types of projects and equipment: roadways, sidewalks, intersections, street lights, infrastructure for law enforcement, emergency response, libraries, parks, waterways, public buildings and stormwater.

Interfund Transfers

Transfers of cash between funds without requirement for repayment.

Intergovernmental Revenues

Revenues received from other governments including the federal, state, and other local governmental entities.

Level of Service

An indicator of extent or degree of service which is, or will be, provided by a facility. Level of service standards, as used in the comprehensive plan, are targets or objective with which compliance is required. Levels of service are established using one or more infrastructure standards and may also include use of one or more performance standards.

Local Road

A roadway providing service which is of relatively low traffic volume, short average trip length or minimal through traffic movements and high-volume land access for abutting property.

Mandate

A requirement imposed by a legal act of the federal, state or local government.

Mass Transit

Passenger services provided by public, private or non-profit entities such as the following surface transit modes: commuter rail, rapid rail transit, light rail transit, light guideway transit, express bus and local fixed route or demand-response bus.

Operating Budget Impacts

Expenditures directly related to the cost of operating and/or maintaining the capital improvement upon completion of the project.

Paratransit

Transit service, including ridesharing, car or van pools, demand responsive buses, and other public transit services, which are characterized by their nonscheduled, non-fixed route nature.

Personal Services Expenditures

Expenditures for county employees including regular wages, overtime, contributions to the State Retirement System, Social Security, health and worker's compensation insurance premiums, and unemployment compensation costs.

Potable Water

Water which is satisfactory for drinking, culinary, and domestic purposes and which meets the appropriate requirements of the Florida Department of Environmental Regulation.

Potable Water Facilities

A system of structures designed, constructed or used to collect, treat or distribute potable water, which includes water wells, treatment plants, reservoirs, and distribution mains.

Preserve

Resource based preserve operated by the county for the primary purpose of environmental preservation and public enjoyment of environmentally sensitive lands.

Prior Year Appropriation

Includes funds budgeted for projects in prior years or through a budget amendment done during the current year prior to the date of the Proposed CIP.

Project

See Capital Project.

Property (Ad Valorem) Taxes

Revenue which is collected on the basis of a tax rate applied to the taxable valuation of real property.

Proposed Budget

The budget submitted by the County Administrator to the Board of County Commissioners within 15 days after the certification of the ad valorem tax roll by the Property Appraiser.

Proprietary Fund

A set of segregated revenue and expenditure accounts set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise funds and internal service funds are proprietary funds.

Reserves

Included in this category are funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; those required to be set aside by bond covenants, and accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

Revenue

Taxes, fees, charges, special assessments, grants, and other funds collected and received by the county to support the services provided.

Right of Way

Land in which the state, county or municipality owns the fee simple title or has an easement dedicated or required for a transportation, utility or other use.

Solid Waste

Sludge from a waste treatment works, water supply treatment plant or air pollution control facility; or garbage, rubbish, refuse or other discarded material, including solid, liquid semisolid, or contained gaseous material resulting from domestic, industrial, commercial, mining, agricultural or governmental operations.

Solid Waste Facilities

Structures or systems designed for the collection, processing or disposal of solid wastes, including hazardous wastes, and which includes transfer stations, processing plants, recycling plants and disposal systems.

Special Revenue Fund

A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Stormwater

The flow of water which results from a rainfall event.

Stormwater Runoff

Portion of precipitation, which is not passed into the soil by infiltration, evaporated into the atmosphere, or entrapped by small surface depressions and vegetation, and which flows over the land surface during, and for a short duration following any rainfall.

Surplus

Excess of revenues over expenditures.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Does not include user fees or special assessments.

Tax Increment Fund (TIF)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Community Redevelopment Areas (CRAs).

Tourist Development Tax

A tax collected on hotel rooms and other lodging rentals of six months or less. In Manatee County, one penny of the five cents collected is reserved for beach renourishment and beach improvement projects. Tourist tax monies other than this cent may be used for other tourist related projects or facilities.

Transfer

A movement of monies from one fund to another fund for the purpose of accurately accounting for expenditures. Transfers are expenditures to the fund they are being transferred from and revenues to the receiving fund. Because transfers are again budgeted as expenditures in the receiving fund, they are not included in the net budget to avoid counting the monies as expended twice.

User Fees

The payment of a fee for direct receipt of a public service by the person benefiting from the service.

Unincorporated Municipal Services Taxing Unit (UMSTU)

Unincorporated areas within Manatee County are within the Unincorporated Municipal Services Taxing Unit. Residents of the district are assessed a millage rate by the county to provide services which would be provided by a municipality if the areas were incorporated.

Voted Millage

Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds and may be used to finance large capital projects.



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