



*Board of County Commissioners
Adopted Capital Improvement Plan
Fiscal Years 2020-2024*

Volume II - All Appropriated Projects (no additional funding)





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**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Sources and Uses of All Funds Plan Summary

Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	271,713,969	589,738,257							589,738,257
Debt Proceeds - Utility Rates									
Facility Investment Fees									
Gas Taxes									
Impact Fees									
Infrastructure Sales Tax Rates									
Total Source of Funds	271,713,969	589,738,257							589,738,257

Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
GOVERNMENTAL									
Libraries									
Parks & Natural Resources	19,011,318	47,233,626							47,233,626
Public Safety	16,086,216	32,530,202							32,530,202
Technology	4,637,625	6,092,824							6,092,824
Transportation	96,371,226	132,879,777							132,879,777
Subtotal	136,106,385	218,736,429							218,736,429
ENTERPRISE									
Potable Water	63,844,622	180,045,145							180,045,145
Stormwater	2,024,717	7,092,591							7,092,591
Wastewater	69,738,245	183,864,092							183,864,092
Subtotal	135,607,584	371,001,828							371,001,828
Total Use of Funds	271,713,969	589,738,257							589,738,257

County Wide Sources and Uses





Governmental Projects



**MANATEE COUNTY GOVERNMENT
Capital Improvement Program**

Only projects without current CIP funding are included on report

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

Parks & Natural Resources									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	19,011,318	47,233,626							47,233,626
Impact Fees									
Total Source of Funds	19,011,318	47,233,626							47,233,626
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Athletic Fields	1,778,924	5,850,500							5,850,500
Beaches/Waterways	4,951,420	8,785,434							8,785,434
Parks & Aquatics	1,457,820	10,990,815							10,990,815
Preserves	10,545,087	16,045,002							16,045,002
Recreational Buildings & Playgrounds	278,067	5,561,875							5,561,875
Total Use of Funds	19,011,318	47,233,626							47,233,626

Parks and Natural Resources

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Athletic Fields													
Project#	IST MS	Status	Project										
1	6003512	Y	Existing	Blackstone Park - Ball Field Dugout Replacements	172,212	269,000	2018						269,000
2	6003515	Y	Existing	Blackstone Park - Soccer Concession & Restrooms	549,626	892,000	2018						892,000
3	6003514	Y	Existing	Blackstone Park - Softball Concession & Restrooms	639,345	989,500	2018						989,500
4	5400015	Y	Existing	Braden River Park - Ball Field #6 Renovation	9,504	250,000	2018						250,000
5	6007509	Y	Existing	G.T. Bray Park - Ball Field Dugout Replacement	6,752	320,000	2018						320,000
6	6007511	Y	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	380,284	1,770,000	2018						1,770,000
7	6007513	Y	Existing	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	9,584	360,000	2018						360,000
8	6023506	Y	Existing	Lincoln Park - Artificial Turf	11,617	1,000,000	2018						1,000,000
Subtotal					1,778,924	5,850,500							5,850,500
Beaches/Waterways													
Project#	IST MS	Status	Project										
9	6003408		Existing	Beach: Central 2013 Renourishment	4,509,280	6,279,004	2014						6,279,004
10	6003413		Existing	Beach: Longbat Pass Impl (Jetty) Study 17ME3	105,713	175,000	2017						175,000
11	6003414		Existing	Coquina Beach Groins Feasibility Study	28,146	150,000	2018						150,000
12	6003411		Existing	Passage Key Inlet Management Study	308,281	400,000	2017						400,000
13	6085219		Existing	Robinson Preserve Coastal Habitat Restoration		1,510,000	2019						1,510,000
14	6085220		Existing	Robinson Preserve Coastal Upland Habitat Restoration		271,430	2019						271,430
Subtotal					4,951,420	8,785,434							8,785,434

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Parks & Aquatics													
Project#	IST MS	Status	Project										
15	6003516		Existing	Blackstone Dog Park	9,513	120,750	2019						120,750
17	6007508	Y	Existing	G.T. Bray Park - Replace softball concession building	35,845	400,000	2018						400,000
18	6007510	Y	Existing	G.T. Bray Park - Enlarge Existing Dog Park	170,256	170,514	2018						170,514
19	6007512	Y	Existing	G.T. Bray Park - Reconstruct Wildcats Football Building	38,015	400,000	2018						400,000
20	6007514	Y	Existing	G.T. Bray Park - Replace Baseball/Large Concession Building	35,595	400,000	2018						400,000
21	6007515	Y	Existing	G.T. Bray Park - Skate Park Amenity Replacement	249,968	273,000	2018						273,000
22	6007516	Y	Existing	G.T. Bray Park - Soccer Building Replacement	43,479	400,000	2018						400,000
25	6091000		Existing	Gateway Greenway Trail	58,381	1,438,370	2017						1,438,370
26	6067406		Existing	Hidden Harbor (Fort Hamer East of New Bridge)	80,992	2,800,000	2009						2,800,000
27	6067401		Existing	Hidden Harbor Park - Wetland/Upland Maintenance	420,023	510,830	2008						510,830
28	6031103	Y	Existing	John H. Marble Park - Facility Retro Fit Phase I	13,877	500,000	2018						500,000
29	6039919	Y	Existing	Lakewood Ranch Park - Tennis Court Replacement	300	225,000	2018						225,000
30	6039920	Y	Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	9,207	250,000	2018						250,000
32	6081101	Y	Existing	Portosueno Park South Seawall - West of Weir	13,498	653,000	2018						653,000
33	6012611	Y	Existing	Washington Park Phase I - Park Amenities	158,685	1,195,000	2017						1,195,000
34	6012610	Y	Existing	Washington Park Phase II	120,186	654,350	2017						654,350
35	6012624		Existing	Washington Park Picnic Shelters-CDBG funded		40,000	2019						40,000
36	6012625		Existing	Washington Park Restrooms-CDBG funded		340,000	2019						340,000
37	6012621		Existing	Washington Park Site, Civil Infrastructure Improvements		40,000	2019						40,000
38	6012622		Existing	Washington Park Site, Civil Infrastructure Improvements		110,000	2019						110,000

Parks and Natural Resources

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Project#	IST MS	Status	Project										
39	6012620	Existing	Washington Park Site, Civil Infrastructure Improvements		17,640	2019							17,640
40	6012618	Existing	Washington Park Site, Civil Infrastructure Improvements		5,567	2019							5,567
41	6012619	Existing	Washington Park Site, Civil Infrastructure Improvements		16,794	2019							16,794
42	6012623	Existing	Washington Park Site, Civil Infrastructure Improvements		30,000	2019							30,000
Subtotal				1,457,820	10,990,815								10,990,815
Preserves													
Project#	IST MS	Status	Project										
43	6094600	Existing	Bradén River Preserves	3,027,638	3,039,828	2018							3,039,828
44	6006505	Existing	Duette Preserve - Wetland Mitigation	1,510,996	2,000,400	2015							2,000,400
47	6071302	Existing	Perico Preserve Seagrass Mitigation Area	1,799,523	1,861,436	2012							1,861,436
48	6071303	Existing	Perico/Robinson Preserve Trail Connector	67,479	160,212	2016							160,212
50	6085208	Existing	Robinson Preserve Expansion Restoration	3,726,626	4,895,816	2014							4,895,816
51	6085216	Y	Robinson Preserve Improvements - Pavilions (3)		650,000	2019							650,000
52	6085213	Y	Robinson Preserve Improvements - Ranger Office	450	451,000	2019							451,000
53	6085215	Y	Robinson Preserve Improvements - Trail Shelters	2,068	234,400	2019							234,400
54	6085217	Existing	Robinson Preserve Kayak Restroom	13,290	606,801	2019							606,801
55	6085218	Existing	Robinson Preserve Kayak Storage Units		447,109	2019							447,109
56	6085214	Y	Robinson Preserve Nature Discovery Zone		1,222,000	2018							1,222,000
57	6071402	Existing	Warner's Bayou Boat Ramp So Parking Lot	397,017	476,000	2017							476,000
Subtotal				10,545,087	16,045,002								16,045,002

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Recreational Buildings & Playgrounds														
Project#	IST MS	Status	Project											
58	6054121	Y	Existing	Bennett Park - Playground Shade Structure		30,000	2019							30,000
60	6005721	Y	Existing	Coquina Beach - Restroom Replacement	675	250,000	2018							250,000
61	6007518		Existing	GT Bray Rec Center Overhang Expansion		301,875	2019							301,875
62	6031104	Y	Existing	John H. Marble Park - Gymnasium Removal/Replacement	43,149	3,580,000	2018							3,580,000
63	6031105	Y	Existing	John H. Marble Park - Pavilion Remove/Replacement	3,589	250,000	2018							250,000
64	5400017	Y	Existing	John H. Marble Park - Repave Parking Lot	2,193	150,000	2018							150,000
65	6010411	Y	Existing	Myakka Park - Restroom & Drinking Water Supply Well	104,841	200,000	2018							200,000
66	6093302		Existing	Premier Sports Soccer Multi Purpose Building	123,620	800,000	2018							800,000
Subtotal					278,067	5,561,875								5,561,875

Parks and Natural Resources

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Athletic Fields

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 2112 14th Ave W, Palmetto

Description and Scope

Replace six dugouts.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 2112 14th Ave W, Palmetto

Description and Scope

Design and construct soccer concession stand and restrooms.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 2112 14th Ave W, Palmetto

Description and Scope

Remove and replace the existing softball concession stand and restrooms.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Dugout replacements for eight softball fields and eight baseball complex.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 2 Lincoln Park, Palmetto

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Beaches/Waterways

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 Anna Maria Island

Description and Scope

Beach renourishment on Anna Maria Island.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/13	12/16		Personal:		
Land:				Non-Personal:		
Construction:	06/13	12/20	6,279,004	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/13	12/20				
Total Budgetary Cost Estimate			6,279,004			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
4,509,280	6,279,004						

Project Map



Funding Strategy

Grants
 General Revenues

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways

Project Title: Beach: Longbat Pass Impl (Jetty) Study 17ME3

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: 6003413 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

Countywide Anna Maria Island

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	09/17	12/22	175,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/17	12/22				
Total Budgetary Cost Estimate			175,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
105,713	175,000						

Project Map



Funding Strategy

Grant funding
Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	175,000
Total Funding:	175,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach, Anna Maria Island

Description and Scope

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

Rationale

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

Schedule of Activities			
Activity	Start	End	Amount
Design:	07/18	07/22	150,000
Land:			
Construction:			
Equipment:			
Project Mgt.:	07/18	07/22	

Total Budgetary Cost Estimate 150,000

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
28,146	150,000						

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 Passage Key, Anna Maria

Description and Scope

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

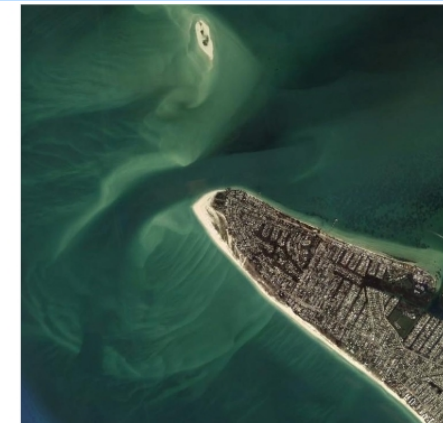
Rationale

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

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
308,281	400,000						

Project Map



Funding Strategy

Beach Erosion Control fund

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Robinson Preserve Coastal Habitat Restoration
Department: Parks & Natural Resources
Project Mgr: Damon Moore
Infra.Sales Tax:
Project #: 6085219 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

Restoration of approximately 118.2 acres of disturbed coastal habitat by creating hydrologic connections and providing a more natural hydrologic regime within portions of the preserve. Project activities include restoration and creation of wetland, subtidal and coastal upland habitats, monitoring and public outreach.

Rationale

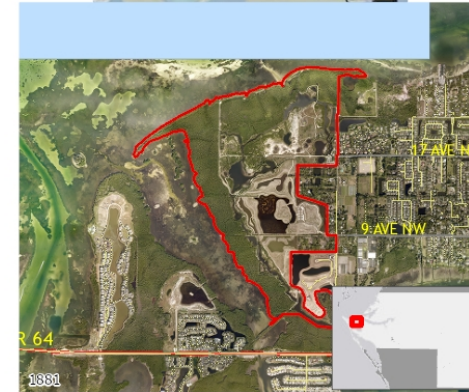
The Robinson Preserve Coastal Habitat Restoration, is a component of the Robinson Preserve Expansion Project occurring on approximately 150 acres. The Robinson Preserve Expansion Project is being conducted in Phases:
 Phase I -The Nature, Exploration, Science and Technology (NEST) and accompanying amenities on the Reasoner Tract (6085201, 6085202).
 Phase IIA -Initial Exotic Species Removal, Initial Terraforming, Trails and Parking (6085203, 6085208, 6085209).
 Phase IIB -Hydrological Connections and Final Terraforming (6085219).
 Phase III -Upland Habitats Restoration Establishment (6085220).
 As of February 2019, Phase I is complete and Phase IIA is ongoing. Upon execution of a funding agreement between Manatee County and the National Fish and Wildlife Foundation (NFWF), Manatee County will move forward to facilitate Phase IIB.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			1,510,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/19	06/21				
Total Budgetary Cost Estimate			1,510,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		1,510,000					

Project Map



Funding Strategy

Means of Financing	
Funding Source	Amount
Grants	
All Prior Funding	1,510,000
Total Funding:	1,510,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Robinson Preserve Coastal Upland Habitat Restoration
Department: Parks & Natural Resources
Project Mgr: Damon Moore
Infra.Sales Tax:
Project #: 6085220 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

Ecological function of the approximate 14.8-acre portion of the 150-acre site will be achieved by implementing a four-year system that consists of pre-planting adaptive management, intensive re-planting with habitat specific plants and post planting habitat establishment period adaptive management (HEPAM). Successful implementation of this system will result in target habitats established to the extent they are at a relatively stable state and capable of self-sufficiency with normal land management maintenance. The habitat to be restored is as follows: Live Oak Hammock, Pine Flatwoods, Coastal Shrub Hammock and Coastal Tree Hammock.

Rationale

The Tampa Bay Estuary Program (TBEP) has been awarded federal money from the Gulf Coast Ecosystem Restoration Council which administers RESTORE Act. TBEP has identified local coastal restoration projects to improve habitat, of which one is Robinson Preserve. This agreement provides funding to restore over approximately 14.8-acres through a restoration plan that was developed by Manatee County staff and approved by TBEP. No Match Required.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			271,430	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/19	07/23				
Total Budgetary Cost Estimate			271,430			

Funding Strategy	
Means of Financing	
Funding Source	Amount
Grants	
All Prior Funding	271,430
Total Funding:	271,430

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		271,430					

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Parks & Aquatics

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Blackstone Dog Park
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6003516 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 2112 14th Ave W, Palmetto

Description and Scope

Identified as a need through the community input portion of the Park Master Plan.

Rationale

Construct fenced-in dog park to include pavilion, water, signage and additional accoutrements to accommodate large and small dogs.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	04/19	09/20	115,750	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/19	09/20	5,000			
Total Budgetary Cost Estimate			120,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
9,513	120,750						

Project Map



Funding Strategy

Impact Fees - Countywide

Means of Financing

Funding Source	Amount
All Prior Funding	120,750
Total Funding:	120,750

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Remove, replace and upgrade existing skate park equipment.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

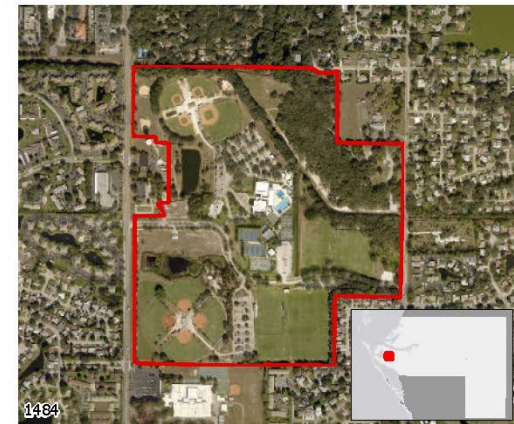
GT Bray Park was built in the late 80's and much of its infrastructure and facilities have reached the end of its life-cycle. Staff has met with user groups to best determine what facilities need to be upgraded and/or replaced. The half-cent sales tax gives us the opportunity to aggressively address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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Gateway Greenway Trail
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6091000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lake Manatee - SR 70 - Sarasota County Line

Description and Scope

Multi-purpose, non-motorized, paved trail for pedestrian and equestrian use, using existing 25 feet of right of way.

Rationale

Conceptual alignment and design of the county trail system, as part of the State Sun Trail alignment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	188,370	Personal:		
Land:				Non-Personal:		
Construction:	10/18	10/21	1,125,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/23	125,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,438,370	Initial Year Costs:	FY2020	15,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
58,381	1,438,370						

Project Map



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Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,438,370
Total Funding:	1,438,370

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Hidden Harbor (Fort Hamer East of New Bridge)
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6067406 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Hidden Harbor, Parrish

Description and Scope

Development/construction to include restoration of drainage ditches, landscaping and irrigation, utilities, entry and circulation road, entrance sign, parking, pavilions, fishing/observation pier, interpretive signs, site amenities, nature trail, pavilion/restroom, exotic plant removal, site work and stormwater ponds, ADA-compliant playground with safety surfacing, and shade canopy.

Rationale

These park elements are either a requirement of the Florida Communities Trust (FCT) grant award agreement or necessary to make the park accessible to the public and expand their recreational opportunities.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/09	03/23	86,010	Personal:		
Land:				Non-Personal:		
Construction:	10/09	04/24	2,680,990	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/09	04/24	33,000	Net:		213,000
				Initial Year Costs:	FY2024	213,000
Total Budgetary Cost Estimate			2,800,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
80,992	2,800,000						

Project Map



Funding Strategy

Impact Fees
Grants

Means of Financing

Funding Source	Amount
All Prior Funding	2,800,000
Total Funding:	2,800,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 Hidden Harbor, Parrish

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	06/12	12/19	510,830	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/08	12/19				
Total Budgetary Cost Estimate			510,830			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
420,023	510,830						

Project Map



Funding Strategy

Grant - SWFWMD

Means of Financing

Funding Source	Amount
All Prior Funding	510,830
Total Funding:	510,830

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Remove and replace existing tennis courts.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Retrofit existing lighting systems to accommodate LED lighting.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 1206 Alcazar Dr, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			20,000	Personal:		
Land:				Non-Personal:		
Construction:			603,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/18	12/18	30,000			
Total Budgetary Cost Estimate			653,000			

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

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

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

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,195,000
Total Funding:	1,195,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Project Title: Washington Park Phase II

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax: Y

Project #: 6012610 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

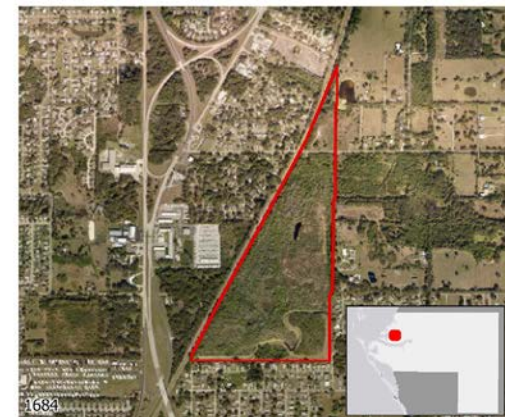
Rationale

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

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

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Picnic Shelters-CDBG funded
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012624 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

This project, which is funded with a Community Development Block Grant (CDBG), is in conjunction with the first phase of the three phase Washington Park project. This project includes design, permitting, and construction of a playground as identified in Washington Park Phase I - Park Amenities project 6012611. The Community Development Block Grant (CDBG) was approved for a total of \$600,001 towards construction of the playground, shade structure, two picnic shelters, and restrooms as identified in the following projects: 6012618,6012619,6012620,6012621,6012622,6012623,6012624,6012625.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	04/21	35,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	04/21	5,000			
Total Budgetary Cost Estimate			40,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							40,000

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

Funding Source	Amount
All Prior Funding	40,000
Total Funding:	40,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Restrooms-CDBG funded
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012625 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

This project, which is funded with a Community Development Block Grant (CDBG), is in conjunction with the first phase of the three phase Washington Park project. This project includes design, permitting, and construction of a playground as identified in Washington Park Phase I - Park Amenities project 6012611. The Community Development Block Grant (CDBG) was approved for a total of \$600,001 towards construction of the playground, shade structure, two picnic shelters, and restrooms as identified in the following projects: 6012618,6012619,6012620,6012621,6012622,6012623,6012624,6012625.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/18	03/20	20,000	Personal:		
Land:				Non-Personal:	FY2022	10,000
Construction:	06/20	04/21	315,000	Operating Capital:		
Equipment:				Operating Total:		10,000
Project Mgt.:	11/18	04/21	5,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			340,000	Initial Year Costs:	FY2021	10,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							340,000

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

Funding Source	Amount
All Prior Funding	340,000
Total Funding:	340,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012618 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

This project, which is funded with a Community Development Block Grant (CDBG), is in conjunction with the Washington Park Phase I - Park Amenities project, which is the first phase of three. This project includes Site, civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving. The Community Development Block Grant (CDBG) was approved for a total of \$600,001 for Washington Park which consists of civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving, two picnic shelters, and restrooms as identified in the following projects: 6012618,6012619,6012620,6012621,6012622,6012623,6012624,6012625.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	09/20	5,567	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	09/20				
Total Budgetary Cost Estimate			5,567			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		5,567					

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

Funding Source	Amount
All Prior Funding	5,567
Total Funding:	5,567

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012619 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

This project, which is funded with a Community Development Block Grant (CDBG), is in conjunction with the Washington Park Phase I - Park Amenities project, which is the first phase of three. This project includes Site, civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving. The Community Development Block Grant (CDBG) was approved for a total of \$600,001 for Washington Park which consists of civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving, two picnic shelters, and restrooms as identified in the following projects: 6012618,6012619,6012620,6012621,6012622,6012623,6012624,6012625.

Rationale

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

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	09/20	16,794	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	09/20				
Total Budgetary Cost Estimate			16,794			

Funding Strategy
 Community Development Block Grant (CDBG) Funding

Means of Financing	
Funding Source	Amount
All Prior Funding	16,794
Total Funding:	16,794

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		16,794					

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012620 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

This project, which is funded with a Community Development Block Grant (CDBG), is in conjunction with the Washington Park Phase I - Park Amenities project, which is the first phase of three. This project includes Site, civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving. The Community Development Block Grant (CDBG) was approved for a total of \$600,001 for Washington Park which consists of civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving, two picnic shelters, and restrooms as identified in the following projects: 6012618,6012619,6012620,6012621,6012622,6012623,6012624,6012625.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	09/20	17,640	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	09/20				
Total Budgetary Cost Estimate			17,640			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
							17,640

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

Funding Source	Amount
All Prior Funding	17,640
Total Funding:	17,640

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012621 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

This project, which is funded with a Community Development Block Grant (CDBG), is in conjunction with the Washington Park Phase I - Park Amenities project, which is the first phase of three. This project includes Site, civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving. The Community Development Block Grant (CDBG) was approved for a total of \$600,001 for Washington Park which consists of civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving, two picnic shelters, and restrooms as identified in the following projects: 6012618,6012619,6012620,6012621,6012622,6012623,6012624,6012625.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	09/20	40,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	09/20				
Total Budgetary Cost Estimate			40,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		40,000					

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

Funding Source	Amount
All Prior Funding	40,000
Total Funding:	40,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012622 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

This project, which is funded with a Community Development Block Grant (CDBG), is in conjunction with the Washington Park Phase I - Park Amenities project, which is the first phase of three. This project includes Site, civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving. The Community Development Block Grant (CDBG) was approved for a total of \$600,001 for Washington Park which consists of civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving, two picnic shelters, and restrooms as identified in the following projects: 6012618,6012619,6012620,6012621,6012622,6012623,6012624,6012625.

Rationale

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

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	09/20	110,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	09/20				
Total Budgetary Cost Estimate			110,000			

Funding Strategy
 Community Development Block Grant (CDBG) Funding

Means of Financing	
Funding Source	Amount
All Prior Funding	110,000
Total Funding:	110,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		110,000					

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012623 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

This project, which is funded with a Community Development Block Grant (CDBG), is in conjunction with the Washington Park Phase I - Park Amenities project, which is the first phase of three. This project includes Site, civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving. The Community Development Block Grant (CDBG) was approved for a total of \$600,001 for Washington Park which consists of civil and infrastructure improvements to include drainage structure, water line for fire hydrant, and extension drainage and paving, two picnic shelters, and restrooms as identified in the following projects: 6012618,6012619,6012620,6012621,6012622,6012623,6012624,6012625.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	09/20	28,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	09/20	2,000			
Total Budgetary Cost Estimate			30,000			

Programmed Funding

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

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 6820 93rd St E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:	05/18	05/21	3,039,828	Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/18	05/21				
Total Budgetary Cost Estimate			3,039,828			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
3,027,638	3,039,828						

Project Map



Funding Strategy

Unincorporated MSTU fund
 Contribution - Conservation Foundation of Gulf Coast

Means of Financing

Funding Source	Amount
All Prior Funding	3,039,828
Total Funding:	3,039,828

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 2649 Rawls Road, Duette

Description and Scope

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

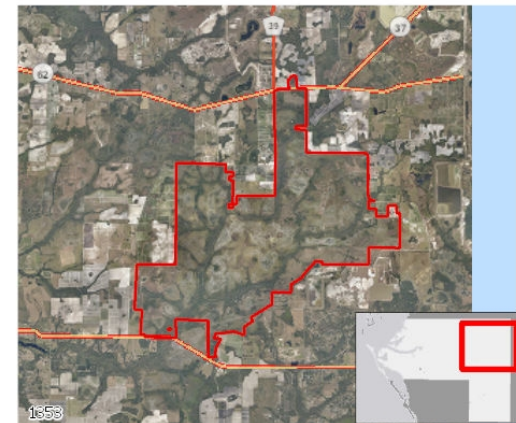
Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/15	09/16	200,000	Personal:		
Land:				Non-Personal:		
Construction:	01/15	12/22	1,800,400	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/15	12/23				
Total Budgetary Cost Estimate			2,000,400			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,510,996	2,000,400						

Project Map



Funding Strategy

Contributions
Grants

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 Perico Preserve, Bradenton

Description and Scope

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

Rationale

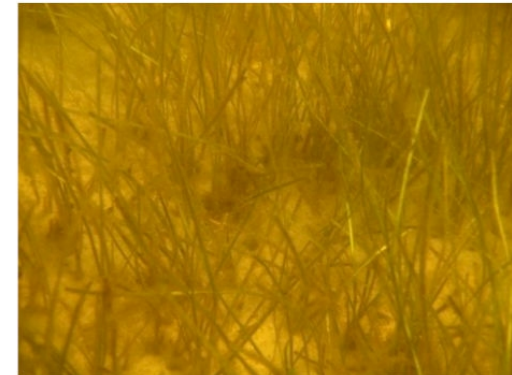
The seagrass mitigation project will provide two primary benefits. The first benefit will be to provide mitigation credits to Port Manatee or possibly to another user of the credits, such as Florida Department of Transportation (FDOT) to allow permitting for a future berth expansion at the Port, and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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/12	12/17	15,000	Personal:		
Land:				Non-Personal:		
Construction:	05/12	12/20	1,846,436	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/12	12/20				
Total Budgetary Cost Estimate			1,861,436			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,799,523	1,861,436						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,861,436
Total Funding:	1,861,436

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

Rationale

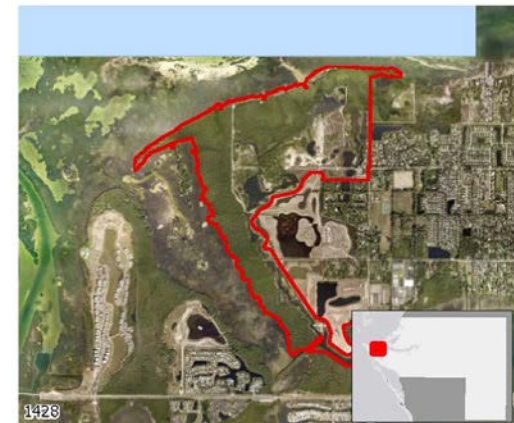
Trail connector will enhance visitor experience to both preserves by allowing mobility between the preserves without driving between preserves.

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
67,479	160,212						

Project Map



Funding Strategy

Impact Fees

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Expansion Restoration
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6085208 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

Rationale

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

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	12/19	475,614	Personal:		
Land:				Non-Personal:		
Construction:	04/14	12/21	4,420,202	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/21				
Total Budgetary Cost Estimate			4,895,816			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
3,726,626	4,895,816						

Project Map



Funding Strategy

Grants - SWFWMD, USFWS, Restore Act
 Tree Trust Funds

Means of Financing

Funding Source	Amount
All Prior Funding	4,895,816
Total Funding:	4,895,816

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

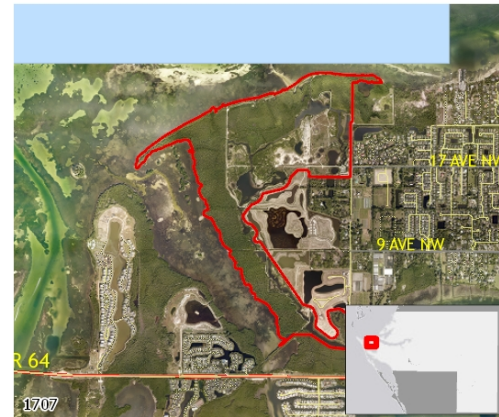
Rationale

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

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

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

Rationale

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

Project Map



Funding Strategy

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

Means of Financing

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

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

Programmed Funding

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Kayak Restroom
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6085217 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 1704 99th St NW Bradenton

Description and Scope

Construction of a restroom facility at the Robinson Preserve Kayak.

Rationale

An additional restroom facility is needed to provide relief to the many visitors to the preserve.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/19	10/19	25,000	Personal:		
Land:				Non-Personal:	FY2021	6,000
Construction:	01/20	06/20	566,801	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	07/19	06/20	15,000	Revenue:		
Total Budgetary Cost Estimate			606,801	Net:		
				Initial Year Costs:	FY2020	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
13,290	606,801						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	606,801
Total Funding:	606,801

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

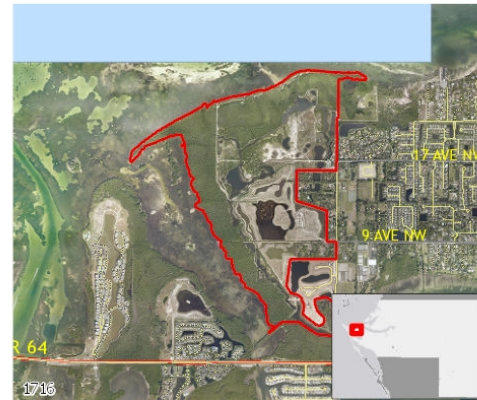
Description and Scope

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

Rationale

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

Project Map



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

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

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

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

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Kayak Storage Units
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6085218 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 1704 99th St NW, Bradenton

Description and Scope

Construction of kayak storage rental units.

Rationale

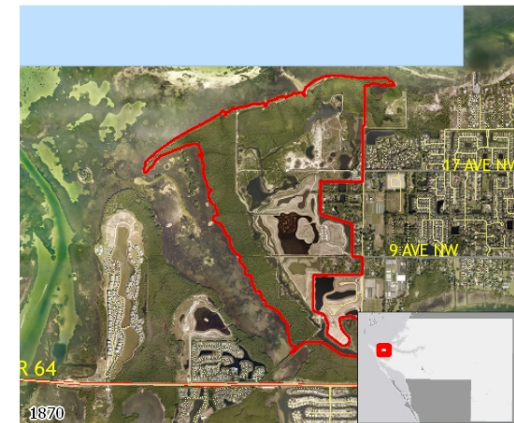
Provide visitors additional access to the waterways in the preserve. Additional storage units are needed as they are very popular and there is a long waiting list. They also provide a revenue source.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/19	10/19	5,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	04/20	437,109	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/19	04/20	5,000			
Total Budgetary Cost Estimate			447,109			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	447,109						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	447,109
Total Funding:	447,109

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide 5800 Riverview Blvd, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/18	12/18	46,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/19	410,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/18	12/19	20,000			
Total Budgetary Cost Estimate			476,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
397,017	476,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	476,000
Total Funding:	476,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Recreational Building & Playgrounds

FY2020-FY2024

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

Project Map

Comprehensive Plan Information

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

Project Location

District 5 400 Cypress Creek Blvd, Bradenton

Description and Scope

Install appropriate shade structure for existing playground.

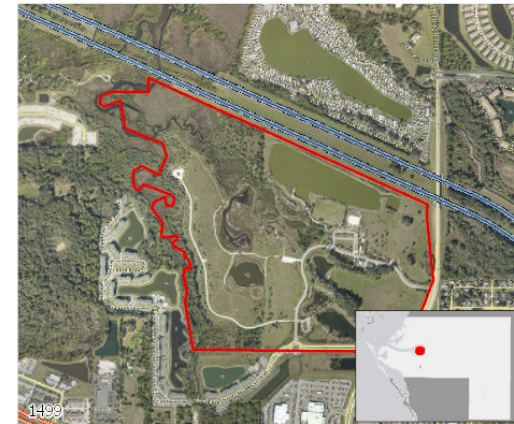
Rationale

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

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

Programmed Funding

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



Funding Strategy

Infrastructure Sales Tax - PCRPO01
 Original IST Amount - \$30,000
 All Prior Funding - IST \$30,000

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: GT Bray Rec Center Overhang Expansion
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6007518 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Construct an attached overhang to shade the outdoor fitness area, matching the current design of the building.

Rationale

An outdoor, unshaded area exists and is currently utilized for fitness activities within the GT Bray Recreation Center complex. Due to harmful sun rays, the heat factor and other potential weather activity, providing shade for users of the facility is a necessity.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	25,000	Personal:		
Land:				Non-Personal:		
Construction:	03/20	05/20	273,875	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	05/20	3,000			
Total Budgetary Cost Estimate			301,875			

Funding Strategy

Impact Fees - Countywide

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	301,875						

Means of Financing

Funding Source	Amount
All Prior Funding	301,875
Total Funding:	301,875

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Project Map



Comprehensive Plan Information

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

Project Location

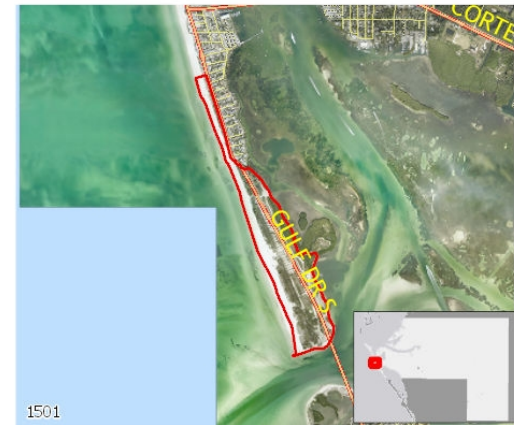
District 3 2650 Gulf Drive, Bradenton Beach

Description and Scope

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

Rationale

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



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

Programmed Funding

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

Funding Strategy

Infrastructure Sales Tax - PCR003
 Original IST Amount - \$250,000
 All Prior Funding - IST \$250,000

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Project Map



Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Funding Strategy

Infrastructure Sales Tax - PCR008
 Original IST Amount - \$2,580,000
 All Prior Funding
 - IST \$2,580,000
 - Impact Fees \$1,000,000

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Project Map



Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

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

Rationale

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



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

Funding Strategy

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

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Project Map



Comprehensive Plan Information

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

Project Location

District 5 10060 Wauchula Rd, Myakka City

Description and Scope

Replace restroom and drinking water supply well.

Rationale

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

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



Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
104,841	200,000						

Funding Strategy

Infrastructure Sale Tax - PCR010
 Original IST Amount - \$200,000
 All Prior Funding - IST \$200,000

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Project Map



Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

Repave existing parking lot.

Rationale

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



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

Funding Strategy

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

Programmed Funding

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Project Map



Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/18	06/20	135,000	Personal:		
Land:				Non-Personal:	FY2022	75,000
Construction:	01/19	12/21	640,000	Operating Capital:		
Equipment:				Operating Total:		75,000
Project Mgt.:	08/18	12/21	25,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			800,000	Initial Year Costs:	FY2021	75,000

Funding Strategy

Tourist Development Tax

Means of Financing

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
123,620	800,000						



MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only projects without current CIP funding are included on report

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

Public Safety									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	16,086,216	32,530,202							32,530,202
Infrastructure Sales Tax									
Total Source of Funds	16,086,216	32,530,202							32,530,202
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
911 & Technology	8,711,378	17,080,000							17,080,000
Animal Services		400,000							400,000
Building and Renovations	842,391	911,000							911,000
Criminal Justice & Public Safety	6,532,197	14,059,202							14,059,202
Law Enforcement	250	80,000							80,000
Total Use of Funds	16,086,216	32,530,202							32,530,202

Public Safety

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Public Safety				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6083203	Y	Existing	911 Computer Aided Dispatch(CAD) Hardware Replacement & Software Upgrades	1,500,000	2019							1,500,000
2	6049810	Y	Existing	Emergency Operations Communication (EOC) Video System	35,802	2018	580,000						580,000
3	6048105		Existing	P-25 Radio Project	8,675,576	2015	15,000,000						15,000,000
Subtotal					8,711,378		17,080,000						17,080,000
Animal Services													
Project#	IST MS	Status	Project										
5	6048601	Y	Existing	Animal Services & Sheltering Renovation	400,000	2019							400,000
Subtotal					400,000								400,000
Building and Renovations													
Project#	IST MS	Status	Project										
6	6098400		Existing	Red Cross Building/New EMS Station	842,391	2019	911,000						911,000
Subtotal					842,391		911,000						911,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Public Safety				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Criminal Justice & Public Safety													
Project#	IST MS	Status	Project										
7	6005720	Y	Existing	Beach Lifeguard Tower Replacements for County Beaches	143,511	1,767,784	2018						1,767,784
8	6005722	Y	Existing	Beach Towers - Additional for County Beaches	22,460	563,000	2018						563,000
10	6005218		Existing	Detention Center Door Automation Control System Replacement	1,539,645	2,031,000	2014						2,031,000
11	6005226		Existing	Jail Management Software System	1,945,729	4,891,216	2015						4,891,216
12	6005217		Existing	MCDF - Ameresco - Air Handling Unit Replacement	2,494,201	2,580,206	2014						2,580,206
13	5400009	Y	Existing	MCSO - Jail - Annex Rooftop Air Conditioner	97,920	445,996	2018						445,996
14	5400010	Y	Existing	MCSO - Jail - Boiler Replacement	47,451	848,000	2018						848,000
15	6005228	Y	Existing	MCSO - Jail - Parking Expansion	26,521	250,000	2018						250,000
16	6005231	Y	Existing	MCSO - Jail - Replacement of Fan Coil Units	144,807	600,000	2018						600,000
17	5400012	Y	Existing	MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement	69,952	82,000	2018						82,000
Subtotal					6,532,197	14,059,202							14,059,202
Law Enforcement													
Project#	IST MS	Status	Project										
20	6005232	Y	Existing	MCSO - SWAT Training - Driveway	250	50,000	2018						50,000
21	5400007	Y	Existing	MCSO - DeSoto Parking Lot Resurface		30,000	2018						30,000
Subtotal					250	80,000							80,000

Public Safety

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

911 & Technology

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide Public Safety Center

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

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

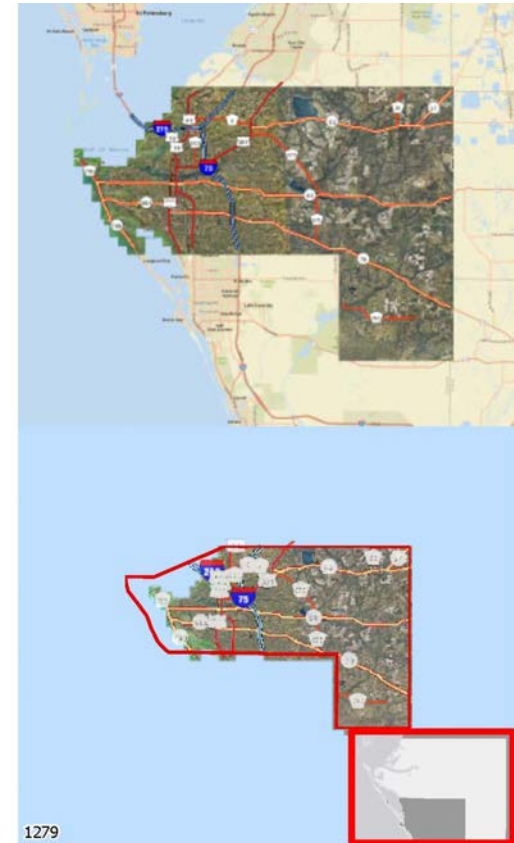
Rationale

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

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	09/19	1,671,000	Personal:		
Land:				Non-Personal:		
Construction:	10/14	06/20	5,373,000	Operating Capital:		
Equipment:	10/14	06/20	7,956,000	Operating Total:		
Project Mgt.:	10/14	06/20				
Total Budgetary Cost Estimate			15,000,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
8,675,576	15,000,000						

Project Map



Funding Strategy

Debt Proceeds

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 2 25th Street West, Palmetto

Description and Scope

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

Rationale

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

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

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

Project Map



Funding Strategy

Infrastructure Sales Tax - PSAS001

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Public Safety **Subcategory:** Building and Renovations
Project Title: Red Cross Building/New EMS Station
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6098400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 10311 Malachite Drive, Bradenton

Description and Scope

Existing EMS Station 15 (East Manatee Fire Rescue Station 6, 8800 S.R. 70, Bradenton, FL 34202) and 17 (East Manatee Fire Rescue Station 5, 15015 59th Ave East Bradenton, FL 34211) will all be relocated to this facility. Certain internal renovations will be required to retrofit the existing facility to house EMS operations. Property Management will manage all construction renovation activities.

Rationale

Public Safety Emergency Medical Services (EMS) Division and Property Management have been researching stand-alone county owned EMS stations to improve operational requirements and system stability. The research is predicated upon overall county population growth and most EMS ambulances and crew members are stationed at various fire stations across the county experiencing notices to vacate their premises with minimal warning. Specifically, some EMS operations were requested to leave to shelter apparatus during Hurricane Irma, lease cancellation allowing a fire district to house a newly acquired ladder truck, and removing an ambulance and crew from Manatee Memorial Hospital station due to facility expansion and uninhabitable living conditions.

Building and Renovation

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:	12/18	01/19	649,000	Non-Personal:		
Construction:	12/18	09/19	252,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	09/19	10,000			
Total Budgetary Cost Estimate			911,000			

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	911,000
Total Funding:	911,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
842,391	911,000						

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach, Bradenton Beach

Description and Scope

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

Rationale

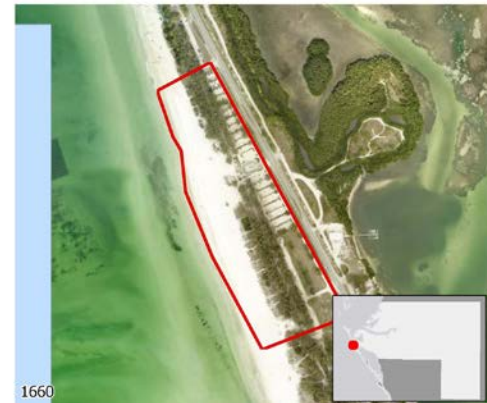
The current portable and permanent lifeguard towers located on Manatee County beaches are used by our Public Safety Marine Rescue lifeguards to visually look over and protect our nearly three million visitors per year. The lifeguard towers are manned by trained professionals that are easily recognizable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

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

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

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 Manatee County Beaches

Description and Scope

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

Rationale

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

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

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 14470 Harlee Rd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/14	10/14	400,000	Personal:		
Land:				Non-Personal:		
Construction:	04/14	11/20	1,153,000	Operating Capital:		
Equipment:	04/14	11/20	466,000	Operating Total:		
Project Mgt.:	10/13	11/20	12,000			
Total Budgetary Cost Estimate			2,031,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,539,645	2,031,000						

Project Map



Funding Strategy

Debt Proceeds
 General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	2,031,000
Total Funding:	2,031,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/14	09/19	4,891,216	Operating Capital:		
Equipment:	10/14	09/19		Operating Total:		
Project Mgt.:	10/14	09/19				
Total Budgetary Cost Estimate			4,891,216			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,945,729	4,891,216						

Project Map



Funding Strategy

Debt Proceeds

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 Manatee County Detention Facility, Palmetto

Description and Scope

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

Rationale

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

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/13	10/20	2,530,206
Equipment:			
Project Mgt.:	10/13	10/20	50,000
Total Budgetary Cost Estimate			2,580,206

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

Funding Strategy	
General Revenues	

Means of Financing	
Funding Source	Amount
All Prior Funding	2,580,206
Total Funding:	2,580,206

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,494,201	2,580,206						

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

Boilers are original 25+ more years.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17	260,000	Personal:		
Land:				Non-Personal:		
Construction:	03/18	06/20	330,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/20	10,000			
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
144,807	600,000						

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide

Description and Scope

Provide location to perform SWAT maneuvers.

Rationale

Location to provide room for accurate simulations.

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

Programmed Funding

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

Law Enforcement

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 2 MCSO Desoto location, Bradenton

Description and Scope

To repave the existing aged parking lot.

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only projects without current CIP funding are included on 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	4,637,625	6,092,824							6,092,824
Total Source of Funds	4,637,625	6,092,824							6,092,824
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Technology	4,637,625	6,092,824							6,092,824
Total Use of Funds	4,637,625	6,092,824							6,092,824

Technology				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Technology													
Project#	IST MS	Status	Project										
1	6070210	Existing	Accela Software Project	2,965,666	3,142,030	2015							3,142,030
2	6093200	Existing	Central Address Data Base (DB) Automation Software	257,210	1,328,184	2017							1,328,184
3	6087000	Existing	Central Computer Storage Upgrade	1,414,749	1,622,610	2014							1,622,610
Subtotal				4,637,625	6,092,824								6,092,824

Technology

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide 1112 Manatee Ave. W., Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,965,666	3,142,030						

Project Map



Funding Strategy

Building Fund

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

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

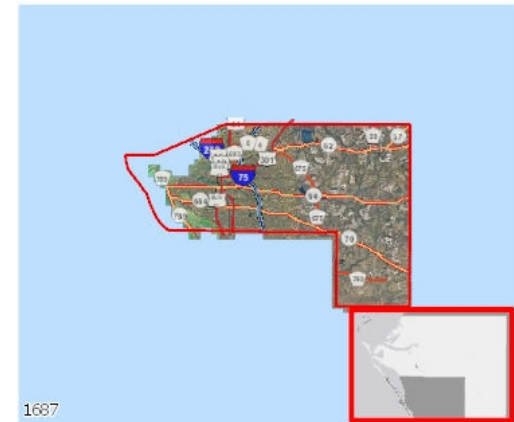
Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			695,184	Personal:		
Land:				Non-Personal:		
Construction:			298,000	Operating Capital:		
Equipment:	09/17	01/20		Operating Total:		
Project Mgt.:	09/17	01/20	335,000			
Total Budgetary Cost Estimate			1,328,184			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
257,210	1,328,184						

Project Map



Funding Strategy

147 - Building Dept, 107 - Unincorporated Svcs

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Replacement and upgrade of current computer core network system.

Rationale

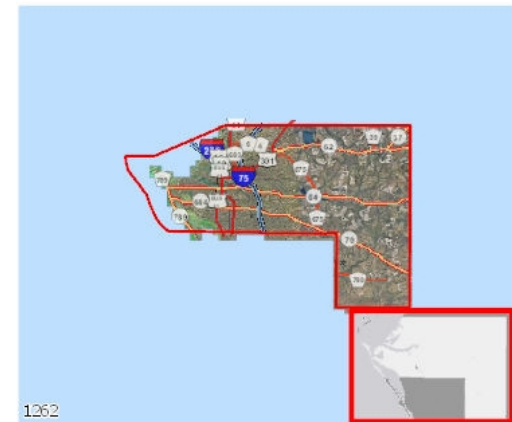
Increase operation and efficiency of computer core network system.

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,414,749	1,622,610						

Project Map



Funding Strategy

General Revenues

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only projects without current CIP funding are included on report

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

Transportation									
Source of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
All Sources	96,371,226	132,879,777							132,879,777
Gas Taxes									
Total Source of Funds	96,371,226	132,879,777							132,879,777
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Intersections	2,083,062	9,289,017							9,289,017
Road Improvements	90,068,918	112,418,507							112,418,507
Sidewalks	4,219,246	11,172,253							11,172,253
Total Use of Funds	96,371,226	132,879,777							132,879,777

Transportation

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Intersections													
Project#	IST MS	Status	Project										
5	6086362	Existing	ATMS North Manatee		800,000	2018							800,000
6	6052010	Existing	Advanced Traffic Management System Expansion - University Parkway	537,406	745,500	2015							745,500
7	6076861	Existing	Cortez Rd - 43rd St W Intersection	30,492	1,023,900	2015							1,023,900
8	6098360	Existing	Florida Blvd at 26th St W Traffic Signal	165,600	597,816	2019							597,816
9	6092760	Existing	Lakewood Ranch Boulevard ATMS		700,000	2016							700,000
12	6099660	Existing	Port Harbour Pkwy at Upper Manatee River Rd - Traffic Signal and Intersection Imprv		770,000	2019							770,000
13	6035161	Existing	US 301 - Ellenton Gillette Road Intersection Improvements	1,349,564	3,060,497	2014							3,060,497
14	6094160	Y	White Eagle Blvd - 44th Ave E		767,297	2018							767,297
15	6094260	Y	White Eagle Blvd - Malachite Rd		824,007	2018							824,007
Subtotal				2,083,062	9,289,017								9,289,017

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Road Improvements													
Project#	IST MS	Status	Project										
17	6092860	Existing	17th St E (Memphis Rd) at 28th Ave E Railroad Improvements	847	110,000	2014							110,000
19	6045660	Existing	44th Ave E - 19th St Court E - 30th St E	18,779,624	18,799,422	2002							18,799,422
20	6071160	Existing	44th Ave E - 30th St E - 45th St E	16,256,992	16,776,541	2009							16,776,541
21	6001060	Existing	44th Ave E - US 41 - 15th St E	10,167,870	10,455,523	2002							10,455,523
22	6045661	Existing	44th Ave E- 15th St E - 19th St Ct E	7,293,111	8,307,881	2002							8,307,881
23	6025662	Existing	45th St E - 44th Ave E - SR 70	10,702,203	13,270,978	2013							13,270,978
24	6082960	Existing	53rd Ave W - 43rd St W - 75th St W	6,804,128	6,850,620	2012							6,850,620
26	6096960	Existing	9th St E N of US 301 RR Crossing Replace		1,300,000	2019							1,300,000
28	6084560	Existing	Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd	1,074,505	7,075,000	2013							7,075,000
29	6084061	Existing	Ellenton Gillette at 69th St	54,720	300,000	2017							300,000
30	6054764	Existing	Fort Hamer Rd - US 301 to Future Fort Hamer Bridge	7,358,772	8,589,855	2011							8,589,855
31	6049960	Existing	Lakewood Ranch Bld Re-Base	2,052,814	2,395,686	2016							2,395,686
32	6053913	Existing	Land Acquisition - Countywide	679,811	695,666	2007							695,666
34	6102260	Existing	Parrish Village - 121 Ave - Erie - 69 St - US Hwy 301	39,053	433,000	2019							433,000
35	6076660	Existing	Port Harbour Pkwy Extension	2,327,493	2,777,656	2019							2,777,656
36	6086160	Existing	Rye Rd - SR 64 - Upper Manatee River Rd	2,017,800	5,275,795	2014							5,275,795
37	6094860	Existing	SR 70 @ Lorraine Rd	1,440	752,690	2018							752,690
38	6022960	Existing	Sunny Shores Mobile Home Park	963,049	1,166,011	2015							1,166,011
39	6091160	Existing	University Pkwy - Market St - Lakewood Ranch Blvd	112,297	3,456,587	2017							3,456,587
40	6082660	Existing	Upper Manatee River Rd - SR 64 to Curve	3,362,811	3,409,596	2012							3,409,596
41	6098560	Existing	Whitfield at Seminole Gulf Railroad Crossing-69th Ave E	19,578	220,000	2019							220,000
Subtotal				90,068,918	112,418,507								112,418,507



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Sidewalks													
Project#	IST MS	Status	Project										
42	6059560	Existing	12th St E - 57th Ave E - 61st Ave Terr E - CRA Sidewalks - Rd	810,705	819,678	2016							819,678
43	6098660	Y	Existing	26th Ave E from 27th St E to 45th St E	4,050	1,232,948	2019						1,232,948
44	5400034	Y	Existing	27th St E - 26th Ave E - 30th Ave E	2,880	327,420	2019						327,420
45	5400033	Y	Existing	27th St E - Stone Creek Sub - 31st Ave E		327,720	2019						327,720
48	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista		403,925	2018						403,925
49	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E		430,675	2018						430,675
50	5400003	Y	Existing	43rd Ave W -Cape Vista Dr - 51st St W		103,000	2018						103,000
52	6086364		Existing	Coquina Beach Sidewalk Improvements	321,691	489,749	2019						489,749
53	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W	275,327	342,000	2018						342,000
54	6049100		Existing	Force Main 13A Sidewalk	103,964	172,320	2016						172,320
55	6086363		Existing	Morgan Johnson Sidewalk from 18th Ave E to 13th Ave E		768,377	2019						768,377
56	6044160		Existing	Rowlett Elementary School Sidewalks	2,012,113	2,141,441	2017						2,141,441
57	6093460	Y	Existing	Rubonia Community Sidewalks	688,516	3,613,000	2018						3,613,000
Subtotal				4,219,246	11,172,253								11,172,253

Intersections

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

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

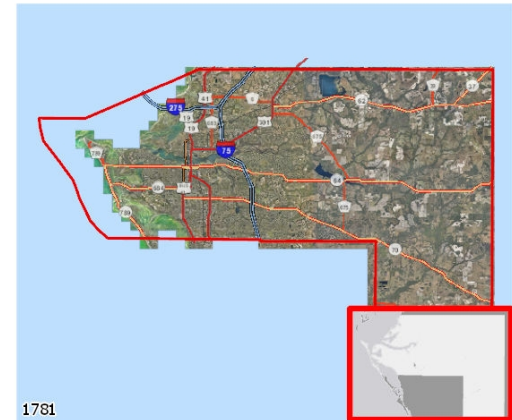
Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	12/20	800,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	12/20				
Total Budgetary Cost Estimate			800,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	800,000						

Project Map



Funding Strategy

FDOT Lap Agreement

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 University Parkway, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	12/15	37,500	Personal:		
Land:				Non-Personal:		
Construction:	03/18	12/19	708,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/19				
Total Budgetary Cost Estimate			745,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
537,406	745,500						

Project Map



Funding Strategy

Gas Taxes

Means of Financing	
Funding Source	Amount
All Prior Funding	745,500
Total Funding:	745,500

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Cortez Rd - 43rd St W Intersection
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6076861 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd-43rd St W, Bradenton

Description and Scope

Construct a separate northbound right turn lane and extend the existing northbound left turn lane on 43rd St W at Cortez Rd. The funding is the County's matching funds for the State's Transportation Regional Incentive Program project(State FPN 437145-1).

Rationale

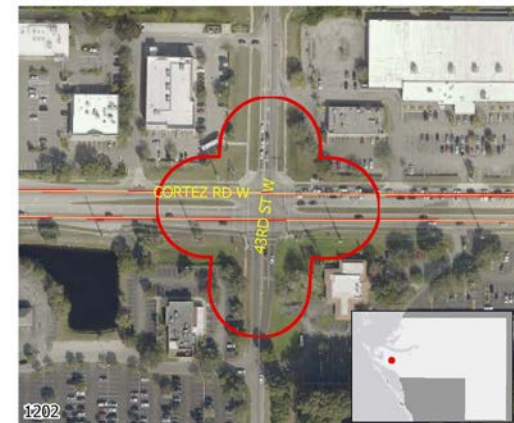
This overall project is expected to improve the capacity and operational efficiency of the existing 43rd St W at Cortez Rd signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/19	62,700	Personal:		
Land:				Non-Personal:	FY2021	500
Construction:	10/17	12/20	961,200	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/17	12/20		Revenue:		500
				Net:		500
Total Budgetary Cost Estimate			1,023,900	Initial Year Costs:	FY2021	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
30,492	1,023,900						

Project Map



Funding Strategy

Gas Taxes
FDOT

Means of Financing

Funding Source	Amount
All Prior Funding	1,023,900
Total Funding:	1,023,900

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Florida Blvd at 26th St W Traffic Signal
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6098360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Florida Blvd at 26th St W, Bradenton

Description and Scope

Install a span wire support traffic signal at the intersection of Florida Boulevard and 26th St W with a pedestrian crossing at the east leg. This work will also include the installation of fiber optic communication from this signal to US 41 for connection to the Regional Traffic Management Center (RTMC).

Rationale

During the Board of County Commissioners,(BoCC) September 25, 2018 regular meeting, the BoCC directed the staff to install a span wire support traffic signal at this intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/18	01/19	40,000	Personal:		
Land:				Non-Personal:		
Construction:	02/19	12/19	439,380	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/19	118,436	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			597,816	Initial Year Costs:	FY2020	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
165,600	597,816						

Project Map



Funding Strategy

Gax Taxes
 General Revenue \$500,000

Means of Financing

Funding Source	Amount
All Prior Funding	597,816
Total Funding:	597,816

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Boulevard ATMS
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6092760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Blvd, Bradenton

Description and Scope

Install four miles of fiber communication backbone to provide a redundant network path to support the countywide ATMS communication network. Install two CCTV cameras, three Bluetooth and one Microwave Vehicle Detection System device.

Rationale

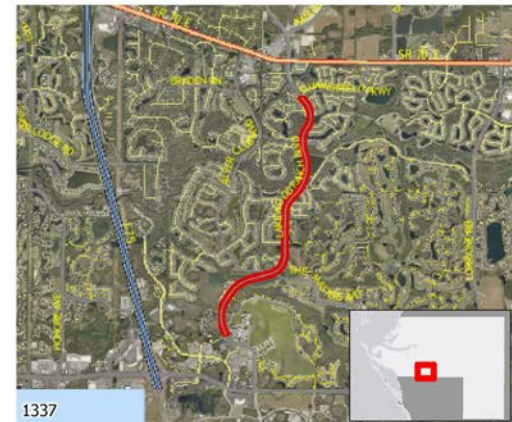
The project will connect the traffic signals within the project limit to the Regional Traffic Management Center (RTMC) and will also provide a redundant fiber communication network east of the interstate. In addition, this project will also add traffic monitoring devices such as CCTV cameras, bluetooth based travel time measurement devices and MVDS devices. Together, these devices will provide a variety of information to the county's traffic engineering staff and will aid in improving/maintaining the overall traffic flow.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/18	08/19	100,000	Personal:		
Land:				Non-Personal:		
Construction:	09/19	12/21	600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/18	12/21				
Total Budgetary Cost Estimate			700,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	700,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	700,000
Total Funding:	700,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Intersections
Project Title: Port Harbour Pkwy at Upper Manatee River Rd - Traffic Signal and Intersection In
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6099660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Port Harbour Pkwy at Upper Manatee River Rd, Bradenton

Description and Scope

Install a traffic signal with pedestrian accommodations, fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Rationale

Upper Manatee River Road and Port Harbor Parkway are classified as thoroughfare in the County's Comprehensive Plan. In anticipation of the new roadway, Port Harbour Parkway Extension, and the expected increase in the future traffic volumes, traffic signal warrants at this intersection is expected to be met. With construction of the intersection, turn lanes will be placed on all approaches and therefore, a traffic signal with pedestrian accommodations would be the recommendation 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:	04/19	12/19	100,000	Personal:		
Land:				Non-Personal:	FY2021	6,000
Construction:	01/20	12/21	670,000	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	04/19	12/21		Revenue:		
				Net:		6,000
Total Budgetary Cost Estimate			770,000	Initial Year Costs:	FY2021	6,000

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
All Prior Funding	770,000
Total Funding:	770,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 2 US 301 - Ellenton Gillette Road, Ellenton

Description and Scope

Expand services to upgrade existing intersection to mast arm signalized intersection, and expand left turn lanes on the west and north legs. Replace existing 6 inch PVC water main under Ellenton Gillette Road with eight inch ductile iron water main, along with hydrants and services due to the road widening and the utility being under the road.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/10	06/15	1,754	Personal:		
Land:	10/11	08/17	1,300,000	Non-Personal:	FY2021	6,000
Construction:	09/17	12/20	1,758,246	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/10	12/20	497	Revenue:		
				Net:		
Total Budgetary Cost Estimate			3,060,497	Initial Year Costs:	FY2021	6,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,349,564	3,060,497						

Project Map



Funding Strategy

Impact Fees

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

CIE Project: Y Plan Reference:

LOS/Concurrency: Y Project Need: Deficiency

Project Location

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

Description and Scope

Install traffic signal.

Rationale

Add new signal installation to improve operations and safety.

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

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

Project Map



Funding Strategy

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

Means of Financing	
Funding Source	Amount
All Prior Funding	767,297
Total Funding:	767,297

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 White Eagle Blvd - Malachite Rd, Bradenton

Description and Scope

Install traffic signal.

Rationale

Add new signal installation to improve operations and safety.

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

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

Project Map



Funding Strategy

Infrastructure Sales Tax - TR11022
 Original IST Amount - \$576,000
 Additional IST Amount - \$248,007
 All Prior Funding - IST \$824,007

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	10,000	Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/20	100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20				
Total Budgetary Cost Estimate			110,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
847	110,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/02	01/15	1,161,657	Personal:		
Land:	01/14	12/15	3,922,087	Non-Personal:		
Construction:	01/15	09/18	11,763,178	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/02	12/23	1,952,500	Revenue:		
				Net:		
Total Budgetary Cost Estimate			18,799,422	Initial Year Costs:	FY2020	24,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
18,779,624	18,799,422						

Project Map



Funding Strategy

2004 Transportation Bonds
 Debt Proceeds
 Gas Taxes
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	18,799,422
Total Funding:	18,799,422

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/01	03/13	1,462,059	Personal:		
Land:	10/09	12/19	1,142,783	Non-Personal:		
Construction:	04/13	12/16	7,120,118	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/01	12/19	730,563	Revenue:		
				Net:		
Total Budgetary Cost Estimate			10,455,523	Initial Year Costs:	FY2020	21,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
10,167,870	10,455,523						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	10,455,523
Total Funding:	10,455,523

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/09	09/12	660,000	Personal:		
Land:	10/09	12/20	2,237,905	Non-Personal:		
Construction:	10/15	10/18	13,548,636	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/09	12/20	330,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			16,776,541	Initial Year Costs:	FY2020	30,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
16,256,992	16,776,541						

Project Map



Funding Strategy

Gas Taxes
 Impact Fees
 2004 Transportation Bonds

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/01	12/13	325,000	Personal:		
Land:	10/10	09/18	2,014,896	Non-Personal:		
Construction:	04/13	12/16	5,454,438	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/01	12/23	513,547	Revenue:		
				Net:		
Total Budgetary Cost Estimate			8,307,881	Initial Year Costs:	FY2020	7,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
7,293,111	8,307,881						

Project Map



Funding Strategy

2004 Transportation Bonds,
 Debt Proceeds,
 Gas Taxes,
 Impact Fees

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 45th St E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	12/16		Personal:		
Land:	07/14	08/16	560,000	Non-Personal:	FY2021	21,000
Construction:	01/17	12/20	12,648,516	Operating Capital:		
Equipment:				Operating Total:		21,000
Project Mgt.:	10/12	12/20	62,462	Revenue:		
				Net:		21,000
Total Budgetary Cost Estimate			13,270,978	Initial Year Costs:	FY2021	21,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
10,702,203	13,270,978						

Project Map



Funding Strategy

Debt Proceeds
 Gas Taxes
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	13,270,978
Total Funding:	13,270,978

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th St E N of US 301 RR Crossing Replace
Department: Public Works
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6096960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 9th St E N of US 301, Bradenton

Description and Scope

This project is to work with CSX to replace the traffic wearing surface of the this five lane wide two track crossing just north of US 301.

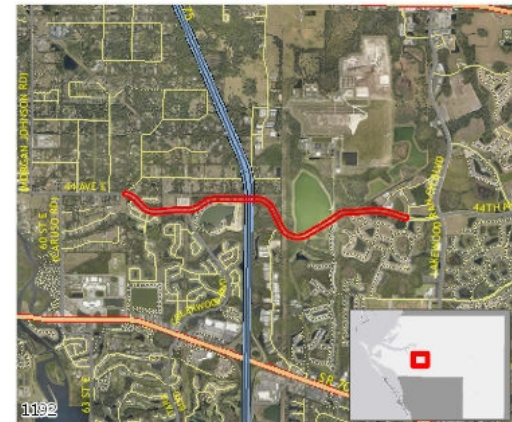
Rationale

This rail crossing surface has reached the end of its useful life and is degrading rapidly. This crossing is adjacent to the Tropicana processing plant and takes tremendous truck traffic from loaded orange delivery trucks. This route also serves as an easy connection between US 301 and SR 64 for those avoiding the traffic congestion on 1st St. This project is needed soon as experience has shown when rubberized panel crossings such as these show failure they degrade at an alarming rate. This has been shown on the Tallevast Rd crossing repair just last year. It continues to be shown on SR 70 at the Seminole Gulf tracks.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	08/19	200,000	Personal:		
Land:				Non-Personal:		
Construction:	09/19	12/20	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	100,000			
Total Budgetary Cost Estimate			1,300,000			

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

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,300,000
Total Funding:	1,300,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 3 53rd Ave W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/12	06/14	340,000	Personal:		
Land:	04/12	07/15		Non-Personal:		
Construction:	07/14	12/19	6,489,996	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/12	12/19	20,624	Revenue:		
				Net:		
Total Budgetary Cost Estimate			6,850,620	Initial Year Costs:	FY2020	30,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
6,804,128	6,850,620						

Project Map



Funding Strategy

Impact Fees
Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	6,850,620
Total Funding:	6,850,620

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 2 Ellenton Gillette Rd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	01/19		Personal:		
Land:	01/15	06/19		Non-Personal:	FY2021	12,500
Construction:	07/19	12/23	7,075,000	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	10/12	12/23		Revenue:		
				Net:		12,500
Total Budgetary Cost Estimate			7,075,000	Initial Year Costs:	FY2022	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,074,505	7,075,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements

Project Title: Ellenton Gillette at 69th St

Department: Public Works Projects

Project Mgr: Mike Sturm

Infra.Sales Tax:

Project #: 6084061 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Ellenton Gillette Rd - 69th St, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/16	12/19	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/19		Revenue:		
Total Budgetary Cost Estimate			300,000	Net:		
				Initial Year Costs:	FY2020	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
54,720	300,000						

Project Map



Funding Strategy

Impact Fees

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 Fort Hamer Rd, Parrish

Description and Scope

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

Rationale

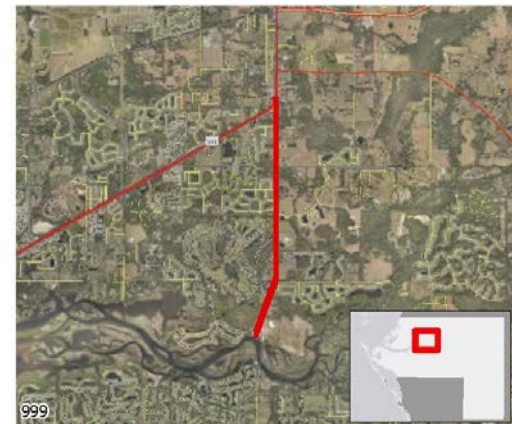
To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/11	06/14	115,000	Personal:		
Land:				Non-Personal:		
Construction:	10/14	12/19	8,396,355	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/11	12/19	78,500	Revenue:		
				Net:		
Total Budgetary Cost Estimate			8,589,855	Initial Year Costs:	FY2021	14,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
7,358,772	8,589,855						

Project Map



Funding Strategy

Gas Taxes
 2004 Transportation Bonds

Means of Financing

Funding Source	Amount
All Prior Funding	8,589,855
Total Funding:	8,589,855

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Blvd, Bradenton

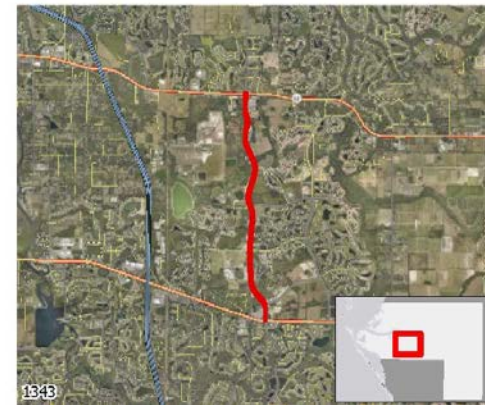
Description and Scope

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

Rationale

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

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/16	01/17	10,000
Land:			
Construction:	02/17	09/20	2,385,686
Equipment:			
Project Mgt.:	10/16	09/20	
Total Budgetary Cost Estimate			2,395,686

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

Funding Strategy
Gas Taxes

Means of Financing	
Funding Source	Amount
All Prior Funding	2,395,686
Total Funding:	2,395,686

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,052,814	2,395,686						

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Land acquisition to support future roadway improvements.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/07	09/22	131,801	Personal:		
Land:	06/07	09/22	537,552	Non-Personal:		
Construction:	06/07	09/22		Operating Capital:		
Equipment:	06/07	09/22		Operating Total:		
Project Mgt.:	06/07	09/22	26,313			
Total Budgetary Cost Estimate			695,666			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
679,811	695,666						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	695,666
Total Funding:	695,666

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Parrish Village - 121 Ave - Erie - 69 St - US Hwy 301
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6102260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Parrish, Fl

Description and Scope

- widen intersection of Erie Rd and 121st Ave E
- widen 121st Ave E from Erie Rd to US Post Office entrance (approx. 1 mile)
- widen 69th ST E from 121st Ave E to US 301

Rationale

With the opening of the new high school on August 12, 2019, the traffic volume and characteristics on the roads in Parrish will change forever. When the school opens the new Ft Hamer Extension will not be open south to US 301. It will only be open to from Erie Rd. The area of 121st Ave E north of the US Post Office is between 16' and 18' wide. This project seeks to facilitate a quick widening of 121st similar to what was done for the opening of the Post Office back in 2007. A section of 4'-5' of pavement will generally be added to the existing pavement. This widening will allow two cars to safely pass each other. This effort is being undertaken before school opens in anticipation of unpreventable increase in traffic volume on 121st .

There is also work that must take place at the intersection at 121st Ave E and Erie Rd. This is also needed to facilitate the ability for a vehicle to make a turn with a vehicle already waiting.

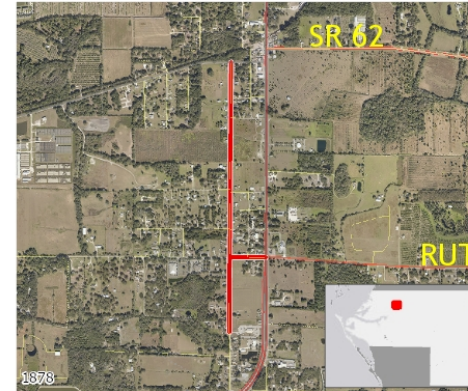
The widening of 69th ST E from 121st Ave E to US 301 is needed to provide the same traffic function ahead of the school opening and the installation of the signalized intersection at US 301/69th/CR 675.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/19	12/19	50,000	Personal:		
Land:				Non-Personal:		
Construction:	06/19	09/20	383,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/19	09/20				
Total Budgetary Cost Estimate			433,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
39,053	433,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	433,000
Total Funding:	433,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 1 Port Harbour Pkwy-Upper Manatee River Rd, Bradenton

Description and Scope

Construction of Port Harbour Parkway from its current terminus to Upper Manatee River Road.

Rationale

Construction of the extension will provide road improvements that will satisfy transportation concurrency requirements for future growth.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2022	6,000
Construction:	10/19	09/21	2,299,202	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/19	09/21	478,454	Revenue:		6,000
Total Budgetary Cost Estimate			2,777,656	Net:		6,000
				Initial Year Costs:	FY2022	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,327,493	2,777,656						

Project Map



Funding Strategy

Developer Bonds

Means of Financing

Funding Source	Amount
All Prior Funding	2,777,656
Gas Taxes	0
Total Funding:	2,777,656

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Rye Rd - SR 64 - Upper Manatee River Rd
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6086160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Rye Rd, Bradenton

Description and Scope

Roadway functional improvements to include widening of existing roadway to 24 feet, adding a turn lane at Water Line Service road, roadside ditch piping, and shoulder enhancement where necessary. In addition, the existing force main will be upsized to accommodate expected capacity.

Rationale

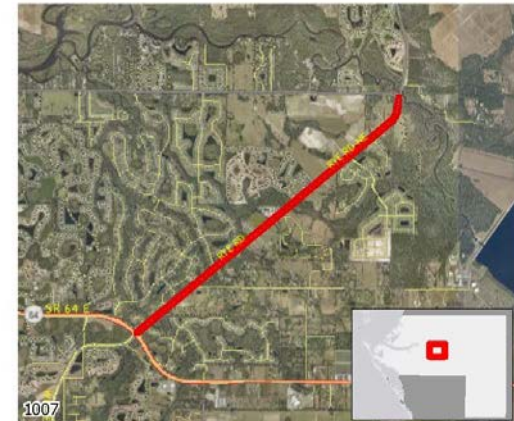
To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	01/18	14,000	Personal:		
Land:				Non-Personal:	FY2021	6,000
Construction:	05/17	12/21	5,261,795	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/13	12/21		Revenue:		6,000
				Net:		6,000
Total Budgetary Cost Estimate			5,275,795	Initial Year Costs:	FY2021	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,017,800	5,275,795						

Project Map



Funding Strategy

Gas Taxes
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	5,275,795
Total Funding:	5,275,795

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: SR 70 @ Lorraine Rd
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6094860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 SR 70 @ Lorraine Rd, Bradenton

Description and Scope

Construct an exclusive southbound right turn lane and add another northbound left turn lane. Modify traffic signal infrastructure and operations to accommodate these changes.

Rationale

East County area continues to experience steady growth and is expected to continue this trend in the future. In September 2017, Lorraine road extension south of University Parkway to connect to Fruitville road was opened to public and in October 2017, Fort Hamer Bridge was opened to public. Together, these projects provided additional roadway network connectivity and mobility options to the east county residents. Due to the continuing expected growth and the recent roadway network connectivity, the intersection of SR 70 and Lorraine road is in need of additional capacity for the turning vehicles from Lorraine road on to SR 70 to improve the overall intersection operations.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/18	06/18		Personal:		
Land:				Non-Personal:	FY2021	4,500
Construction:	07/18	12/20	752,690	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	03/18	12/20		Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			752,690	Initial Year Costs:	FY2021	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,440	752,690						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	752,690
Total Funding:	752,690

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Sunny Shores Mobile Home Park
Department: Public Works
Project Mgr: Brian Martineau
Infra.Sales Tax:
Project #: 6022960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Sunny Shores MHP, Bradenton

Description and Scope

Remove and replace the asphalt and base on the road and address the drainage in the area. This process cannot raise the existing road elevation and will be difficult with larger construction equipment due to the trailer setbacks and narrow roadways. It is intended to utilize existing base material by mixing in place, if possible.

Rationale

Roads in the subdivision are 12 feet to 20 feet wide with no defined drainage. Currently roads are repaired with patching. The roads currently hold water during rain events and roads will continue to fail.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/14	01/17	10,500	Personal:		
Land:				Non-Personal:		
Construction:	02/17	12/19	1,155,511	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/14	12/19		Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,166,011	Initial Year Costs:	FY2021	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
963,049	1,166,011						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,166,011
Total Funding:	1,166,011

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: University Pkwy - Market St - Lakewood Ranch Blvd
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6091160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 University Pkwy - Market St - Lakewood Ranch Blvd, Bradenton

Description and Scope

To improve overall traffic capacity, turn lanes will be added at the Market Street, Town Center Parkway and Lakewood Ranch Parkway intersections with University as well as along University Parkway.

Rationale

Due to the recent and anticipated growth in the area, along with the upcoming interchange improvements the roads are expected to require capacity improvements. Additional capacity improvements will be based on the projected traffic volume.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	12/19		Personal:		
Land:				Non-Personal:	FY2022	4,500
Construction:	01/19	12/23	3,456,587	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	01/17	12/23		Revenue:		4,500
				Net:		4,500
Total Budgetary Cost Estimate			3,456,587	Initial Year Costs:	FY2022	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
112,297	3,456,587						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	3,456,587
Total Funding:	3,456,587

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Rd - SR 64 to Curve
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Upper Manatee River Rd, Bradenton

Description and Scope

The functional improvements to the roadway will include shoulder enhancement where necessary.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/11	09/14	190,000	Personal:		
Land:				Non-Personal:		
Construction:	10/14	12/19	3,209,596	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/11	12/19	10,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			3,409,596	Initial Year Costs:	FY2021	5,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
3,362,811	3,409,596						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	3,409,596
Total Funding:	3,409,596

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Road Improvements
Project Title: Whitfield at Seminole Gulf Railroad Crossing-69th Ave E
Department: Public Works
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6098560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Whitfield at Seminole Gulf Railroad Crossing-69th Ave E, Bradenton

Description and Scope

This project covers the design, permitting and construction of a replacement railroad crossing surface for 69th Avenue East.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/18	11/18	20,000	Personal:		
Land:				Non-Personal:		
Construction:	12/18	12/20	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	12/20				
Total Budgetary Cost Estimate			220,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
19,578	220,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Sidewalks

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 12th St E - 57th Ave E - 61st Ave Terr E - CRA Sidewalks - Rd
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6059560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 12th St E-57th Ave E-61st Ave Terr E, Bradenton

Description and Scope

Construction of new sidewalks and to provide adequate drainage in the area.

Rationale

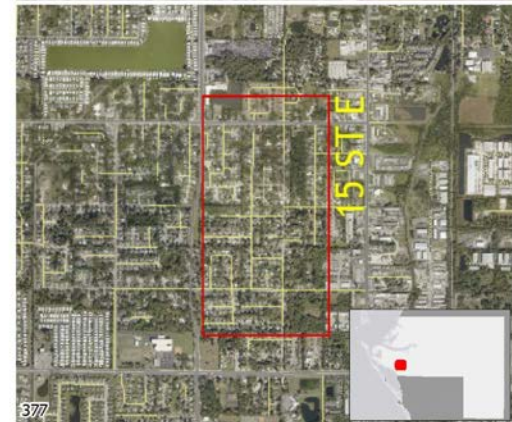
To upgrade neighborhoods, provide designated safe walking routes, and provide additional drainage.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/16	111,022	Personal:		
Land:				Non-Personal:		
Construction:	10/15	12/19	660,340	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/19	48,316			
Total Budgetary Cost Estimate			819,678			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
810,705	819,678						

Project Map



Funding Strategy

CRA - Community Redevelopment Funding

Means of Financing

Funding Source	Amount
All Prior Funding	819,678
Total Funding:	819,678

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

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

Project Map



Funding Strategy

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

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

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

Comprehensive Plan Information

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

Project Location

District 2 27th St E - 26th Ave E - 30th Ave E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	35,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	286,113	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	6,307			
Total Budgetary Cost Estimate			327,420			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,880	327,420						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW013
 Original IST Amount - \$106,000
 Additional IST Amount - \$221,420
 All Prior Funding - IST \$327,420

Means of Financing

Funding Source	Amount
All Prior Funding	327,420
Total Funding:	327,420

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 27th St E - Stone Creek Sub - 31st Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 5400033 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 27th St E - Stone Creek Sub - 31st Ave E, Bradenton

Description and Scope

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

Rationale

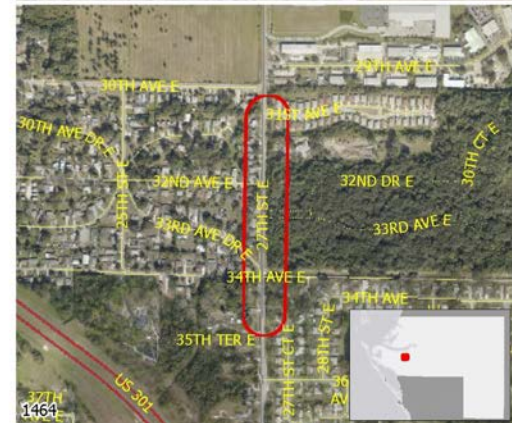
The needed sidewalk was a request from School Board for safe route to school and the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	35,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	285,996	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	6,724			
Total Budgetary Cost Estimate			327,720			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	327,720						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW014
 Original IST Amount - \$113,000
 Additional IST Amount - \$214,720
 All Prior Funding - \$327,720

Means of Financing

Funding Source	Amount
All Prior Funding	327,720
Total Funding:	327,720

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 5400001 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 36th St E - Whitfield Ave - Cottages - Blue Vista, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	45,000	Personal:		
Land:				Non-Personal:		
Construction:	10/18	06/20	348,929	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	06/20	9,996			
Total Budgetary Cost Estimate			403,925			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	403,925						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW023
 Original IST Amount - \$168,000
 Additional IST Amount - \$235,925
 All Prior Funding - IST \$403,925

Means of Financing

Funding Source	Amount
All Prior Funding	403,925
Total Funding:	403,925

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 5400002 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	45,000	Personal:		
Land:				Non-Personal:		
Construction:	10/18	06/20	375,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	06/20	10,175			
Total Budgetary Cost Estimate			430,675			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	430,675						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW022
Original IST Amount - \$171,000
Additional IST Amount - \$259,675
All Prior Funding - IST \$430,675

Means of Financing

Funding Source	Amount
All Prior Funding	430,675
Total Funding:	430,675

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: 43rd Ave W -Cape Vista Dr - 51st St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400003 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 43rd Ave W -Cape Vista Dr - 51st St W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/18	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/19		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	87,550			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	103,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW028
 Original IST Amount - \$103,000
 All Prior Funding - IST \$103,000

Means of Financing

Funding Source	Amount
All Prior Funding	103,000
Total Funding:	103,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Coquina Beach Sidewalk Improvements
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6086364 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach, Bradenton

Description and Scope

Improve the drainage conveyance along the west side of SR 789 from north of Longboat Pass to the Coquina Park Entrance by constructing 24 inch conveyance pipe and ditch bottom inlets. Construct approximately 2,880 feet of eight feet wide sidewalk along SR 789. FMN 441069-1-58-01 signed by BOCC on 6/12/18 and fully executed by Florida Department of Transportation (FDOT) on 6/20/18.

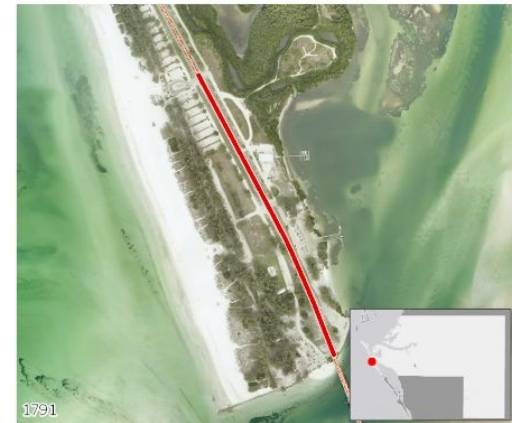
Rationale

FDOT entered into a Joint Project Agreement with Manatee County to provide conveyance of stormwater runoff from their roadway to Longboat Pass along with pedestrian sidewalk.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	08/18	12/21	489,749	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/18	12/21				
Total Budgetary Cost Estimate			489,749			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
321,691	489,749						

Project Map



Funding Strategy

Florida Department Of Transportation Joint Project Agreement

Means of Financing

Funding Source	Amount
All Prior Funding	489,749
Total Funding:	489,749

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Florida Blvd - 34th St W - 26th St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400021 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Florida Blvd - 34th St W - 26th St W, Bradenton

Description and Scope

Construct five foot wide sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	31,350	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/20	298,214	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/20	12,436			
Total Budgetary Cost Estimate			342,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
275,327	342,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW062
Original IST Amount - \$209,000
Additional IST Amount - \$133,000
All Prior Funding - IST \$342,000

Means of Financing

Funding Source	Amount
All Prior Funding	342,000
Total Funding:	342,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Force Main 13A Sidewalk
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6049100 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 112 63rd Ave E - 34th St - 60th Ave W, Bradenton

Description and Scope

Design and construct sidewalk over Force Main 13A while the force main is being replaced.

Rationale

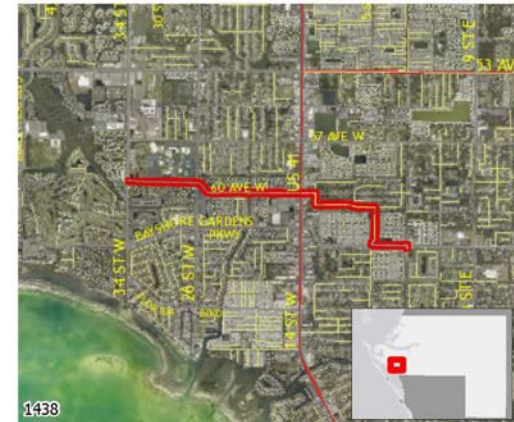
Sidewalk will be constructed while the area is disturbed for force main replacement, saving construction costs.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/16	07/16	16,238	Personal:		
Land:				Non-Personal:		
Construction:	05/16	12/19	129,150	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/16	12/19	26,932			
Total Budgetary Cost Estimate			172,320			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
103,964	172,320						

Project Map



Funding Strategy

CRA Funding

Means of Financing

Funding Source	Amount
All Prior Funding	172,320
Total Funding:	172,320

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Morgan Johnson Sidewalk from 18th Ave E to 13th Ave E
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6086363 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Morgan Johnson Road

Description and Scope

Construction Engineering and Inspection (CEI) services of a five-foot wide sidewalk along the east side of Morgan Johnson Road from 18th Ave E to 13th Ave E. The project also includes changing the open drainage system to a closed drainage system with ditch bottom inlets and pipes.

Rationale

This is a Florida Department of Transportation (FDOT) funded LAP project to design and construct sidewalk and drainage.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	768,377	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20				
Total Budgetary Cost Estimate			768,377			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	768,377						

Project Map



Funding Strategy

Gas Taxes,
Grants

Means of Financing

Funding Source	Amount
All Prior Funding	768,377
Total Funding:	768,377

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Rowlett Elementary School Sidewalks
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6044160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 3500 9th St E, Bradenton

Description and Scope

Install sidewalk along south side of 30th Avenue East from 9th Street East and provide drainage improvements.

Rationale

Provide safe pedestrian access to Rowlett Elementary School, as requested by the Manatee County School Board.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/10	03/17	111,304	Personal:		
Land:	04/15	03/17	455,415	Non-Personal:		
Construction:	01/18	12/19	1,465,332	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/01	12/19	109,390			
Total Budgetary Cost Estimate			2,141,441			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,012,113	2,141,441						

Project Map



Funding Strategy

Gas Taxes
 2004 Transportation Bonds

Means of Financing

Funding Source	Amount
All Prior Funding	2,141,441
Total Funding:	2,141,441

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Transportation **Subcategory:** Sidewalks
Project Title: Rubonia Community Sidewalks
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6093460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Rubonia Community

Description and Scope

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

- TRSW001-TR01569-5400030-\$156,000-11th Ave E from 69St Ct E to 72nd Ct E
- TRSW044-TR01471-5400020-\$40,000-69th St Ct E From Bayshore Rd to End of Street
- TRSW045-TR01558-5400026-\$136,000-71st St E from Bayshore Rd to End of Street
- TRSW046-TR01559-6093460-\$316,000-72nd St Ct E-Bayshore Rd to End of Street
- TRSW047-TR01560-6093560-\$518,000-73rd St E from 72nd St Ct E to US41
- TRSW048-TR01561-6093660-\$295,000-72nd St E-Bayshore Road to End of Street
- TRSW083-\$134,000-70th St Ct E from Bayshore Rd to End of Street
- TRSW084-\$148,000-71st St E/E and W of 15th Ave E
- TRSW085-\$148,000-12th Ave Dr E from 71st St E to 72nd St Ct E
- TRSW086-\$74,000-14th Ave E from 72nd St E to 72nd St Ct E
- TRSW087-\$148,000-15th Ave E from 71st St E to 72nd St Ct E

Rationale

These sidewalks have been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW046
Original IST Amount - \$1,461,000
Additional IST Amount - \$652,000
All Prior Funding - IST \$2,113,000
FDEP Standard Grant Agreement No. LP41017 - \$1,500,000

Means of Financing

Funding Source	Amount
All Prior Funding	3,613,000
Total Funding:	3,613,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	280,000	Personal:		
Land:	02/19	10/19	1,154,920	Non-Personal:		
Construction:	10/19	12/21	2,178,080	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21				
Total Budgetary Cost Estimate			3,613,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
688,516	3,613,000						





Enterprise Projects



MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only projects without current CIP funding are included on 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	63,844,622	180,045,145							180,045,145
Rates									
Total Source of Funds	63,844,622	180,045,145							180,045,145
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Potable Water Distribution	2,179,147	8,060,249							8,060,249
Potable Water Renewal/Replacement	12,755,406	28,345,205							28,345,205
Potable Water Supply	21,881,426	34,500,000							34,500,000
Potable Water Transportation Related	317,604	15,468,251							15,468,251
Potable Water Treatment	26,711,039	93,671,440							93,671,440
Total Use of Funds	63,844,622	180,045,145							180,045,145

Potable Water

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on 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	6088770	Existing	Country Club Heights - Water	819,394	1,701,118	2017							1,701,118
2	6028271	Existing	Erie Rd Major Water Main	23,994	3,765,600	2016							3,765,600
3	6046270	Existing	Mulholland Rd Utility Extension	885,383	1,772,000	2015							1,772,000
4	6095370	Existing	Parrish Community High School Utility Agreement - Potable Water	434,684	465,113	2019							465,113
5	6094570	Existing	Polo Run, Phase 1A & 1B Subdivision		126,418	2018							126,418
6	6035171	Existing	US 301 at Ellenton Gillette Rd	15,692	230,000	2014							230,000
Subtotal				2,179,147	8,060,249								8,060,249

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Potable Water				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Potable Water Renewal/Replacement													
Project#	IST MS	Status	Project										
7	6078070	Existing	69th Ave Water Main Loop from 63rd Ave W to US 41	146,947	2,817,000	2014							2,817,000
8	6088870	Existing	Ciprianis Subdivision 1st and 2nd	42,417	641,200	2017							641,200
9	6097270	Existing	Cortez Gardens	54,765	414,380	2019							414,380
10	6092370	Existing	DeSoto Memorial Highway	48,556	307,940	2019							307,940
11	6097370	Existing	Elwood I Booster Pump Station, Pump 1,6,7 Replacement		456,000	2019							456,000
13	6088970	Existing	Flamingo Cay Water Main Replacement	93,939	3,230,717	2017							3,230,717
15	6092270	Existing	Franklin Ave & US 301 N Loop	29,295	423,960	2018							423,960
16	6098070	Existing	Grove Haven Subdivision - Water	26,636	221,180	2019							221,180
17	6097170	Existing	Hazelhurst Subdivision - Water	36,152	1,439,815	2019							1,439,815
18	6053370	Existing	Palma Sola Subdivision Water Line Improvements	3,347,855	3,677,374	2005							3,677,374
20	6074870	Existing	Pic Town Estates - Water Phase I	2,848,213	2,899,951	2009							2,899,951
21	6091970	Existing	San Remo Shores - Water	203,267	3,344,961	2018							3,344,961
22	6074770	Existing	Suburban System - Water	4,515,875	4,733,267	2009							4,733,267
23	6089000	Existing	Utilities Maintenance Management System Replacement	1,258,078	3,000,000	2017							3,000,000
24	6089170	Existing	Willow Woods and Lakes Estates Water Main Upgrade	103,411	737,460	2017							737,460
Subtotal				12,755,406	28,345,205								28,345,205
Potable Water Supply													
Project#	IST MS	Status	Project										
25	6026075	Existing	Lake Manatee Dam Repairs	21,881,426	34,500,000	2014							34,500,000
Subtotal				21,881,426	34,500,000								34,500,000

Potable Water

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Potable Water				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Potable Water Transportation Related													
Project#	IST MS	Status	Project										
26	6086970	Existing	44th Ave E-45th St-44th Ave Plaza E	30,500	13,300,300	2016							13,300,300
27	6025672	Existing	45th Street East - 44th Avenue East - SR 70 - Water	186,431	965,000	2013							965,000
28	6084570	Existing	Ellenton Gillette - US 301 - Moccasin Wallow Water	19,028	390,000	2014							390,000
29	6082870	Existing	Erie Rd - 69th St E - US 301 - E/W Phase - Utility Relocations	13,406	213,000	2016							213,000
30	6086170	Existing	Rye Road-SR64/Upper Manatee River Rd-Potable	21,767	98,951	2018							98,951
31	6053671	Existing	SR 70-I-75 Interchange Water Main & Facility Relocations	46,472	71,000	2016							71,000
33	6041870	Existing	Saunders Rd (63rd Ave) at 33rd St E Water Main Rplcmt		430,000	2019							430,000
Subtotal				317,604	15,468,251								15,468,251
Potable Water Treatment													
Project#	IST MS	Status	Project										
36	6050470	Existing	Lake Manatee Ultra Filtration Membrane Process Upgrade	5,423,140	66,533,940	2006							66,533,940
37	6042370	Existing	SCADA Replacement	279,203	2,737,500	2019							2,737,500
38	6085870	Existing	Water Treatment Plant Biological Treatment Unit	21,008,696	24,400,000	2014							24,400,000
Subtotal				26,711,039	93,671,440								93,671,440

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Distribution

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Country Club Heights - Water
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6088770 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 43rd St W-13th Ave-17th Ave West, Bradenton

Description and Scope

Complete a looped system with 6,100 feet of 6 inch water main. Hydrants, services and valves will be installed to county and Ten State Standards.

Rationale

To provide fire protection and increase water quality to Country Club Heights.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	09/18	127,400	Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	1,427,248	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/19	146,470			
Total Budgetary Cost Estimate			1,701,118			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
819,394	1,701,118						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,701,118
Total Funding:	1,701,118

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Erie Rd Major Water Main
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6028271 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd-Harrison Ranch Blvd-St. Mary's Mission, Parrish

Description and Scope

This project needs approximately 12,000 feet of 24 inch ductile iron pipe water main. Fire hydrants will be installed every 800 feet and in-line valves every 1,600 feet. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

Complete a major looped system for Erie Road and Copperstone Phase One.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/19	492,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/22	2,976,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/22	297,600			
Total Budgetary Cost Estimate			3,765,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
23,994	3,765,600						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,765,600
Total Funding:	3,765,600

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Parrish Community High School Utility Agreement - Potable Water
Department: Utilities
Project Mgr: Scott May
Infra.Sales Tax:
Project #: 6095370 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Road from 118th Ave E. Westward to Martha Road. Parrish, FL

Description and Scope

Construction of 24 inch Ductile Iron Pipe (DIP) water main on Erie Road (inclusive of appurtenances, valves and fire hydrants). Construction of 24 inch DIP water main under Martha Road (inclusive of valves and fire hydrant).

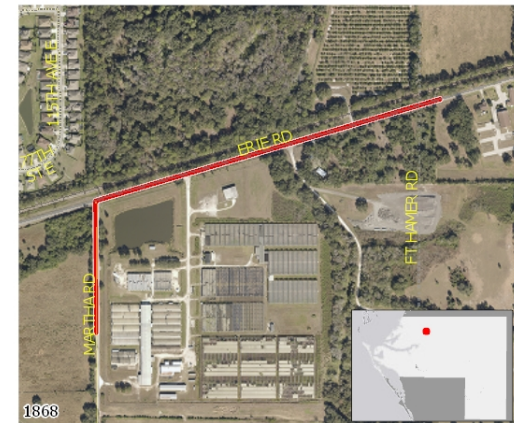
Rationale

School Board needs a 12" water main on Erie Road to serve the new North County High School on Erie Road. Manatee County requires a 24" water transmission main on Erie Road from Parrish westward to connect into existing 16" water main on 69th Street East and 20" water main on Erie Rd (north-south segment) as part of latest Water Master Plan.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	08/18	09/19	434,685	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/18	09/19	30,428			
Total Budgetary Cost Estimate			465,113			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
434,684	465,113						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	465,113
Total Funding:	465,113

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Mulholland Rd Utility Extension
Department: Utilities
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6046270 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Between Twin Rivers Terr & 22nd Ct E, Parrish

Description and Scope

Complete a looped system with approximately 3,800 feet of 10 inch water main by connecting existing utilities from River Plantation Phase II to Twin River Phase III. Hydrants and valves will be installed to County and Ten State Standards.

Rationale

Project was identified in the Water Distribution Master Plan and is required to maintain water quality.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/16	06/16	93,000	Personal:		
Land:	10/15	09/17		Non-Personal:		
Construction:	01/18	12/19	1,454,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/16	12/19	225,000			
Total Budgetary Cost Estimate			1,772,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
885,383	1,772,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,772,000
Total Funding:	1,772,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Polo Run, Phase 1A & 1B Subdivision
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6094570 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Polo Run Subdivision, Lakewood Ranch

Description and Scope

Construction of approximately 140 linear feet of 8 inch PVC Water main, approximately 150 linear feet of 8 inch High Density Polyethylene (HDPE) directional bore water main and 12 inch casing, and installation of three fire hydrants along State Road 70 between Post Boulevard and Del Webb Boulevard.

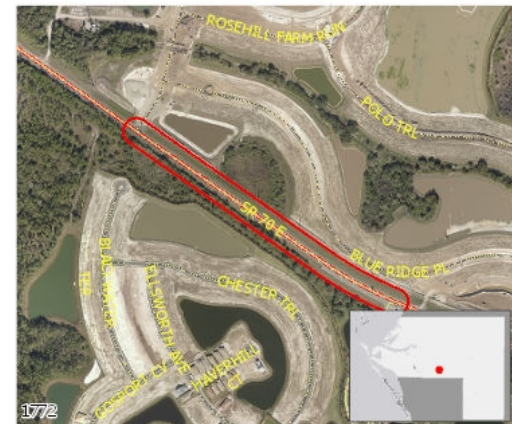
Rationale

Enhance the water system by connecting a dead end line of the proposed project to an existing dead end line in the county system across SR 70 to create a loop and secondary feeds to each.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	03/18		Personal:		
Land:				Non-Personal:		
Construction:	04/18	12/19	125,156	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	12/19	1,262			
Total Budgetary Cost Estimate			126,418			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	126,418						

Project Map



Funding Strategy	
Facility Investment Fees	

Means of Financing	
Funding Source	Amount
All Prior Funding	126,418
Total Funding:	126,418

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Distribution

Project Title: US 301 at Ellenton Gillette Rd

Department: Public Works

Project Mgr: Mike Sturm

Infra.Sales Tax:

Project #: 6035171 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

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

Project Location

District 2 US 301-Ellenton Gillette Rd, Ellenton

Description and Scope

Replace existing water line as part of the existing CIP project - US 301 at Ellenton Gillette Road Intersection Improvements.

Rationale

The water line under the roadway is close to the end of its useful life and in need of replacement. The replacement will coincide with roadway construction.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/10	09/19		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/10	12/20				
Total Budgetary Cost Estimate			230,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
15,692	230,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	230,000
Total Funding:	230,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 69th Ave Water Main Loop from 63rd Ave W to US 41
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6078070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 5th St-63rd Ave W-US 41-69th Ave, Bradenton

Description and Scope

Replacement of aged (1965) failing pipe with approximately 6,600 feet of 12 inch water main, fire hydrants, six inch gates valves, and 12 x 6 tee services interconnecting between 63rd Avenue East to US 41. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

The existing lines have aged and are in poor condition. Access and fire protection are limited and water quality suffers.



Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	03/17	196,000	Personal:		
Land:				Non-Personal:		
Construction:	08/17	12/21	2,621,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/21				
Total Budgetary Cost Estimate			2,817,000			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,817,000
Total Funding:	2,817,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
146,947	2,817,000						

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Cipriani's Subdivision 1st and 2nd
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6088870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Cipriani's Subdivision, Bradenton

Description and Scope

Replace approximately 1,000 linear feet of existing 2 inch main, one fire hydrant, three gate valves, and ten replaced services to county and Ten State Standards.

Rationale

The water main is at the end of its service life and needs to be replaced which will increase the water quality and add fire protection.



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/16	03/19	41,000
Land:			
Construction:	06/19	12/20	553,200
Equipment:			
Project Mgt.:	10/16	12/20	47,000
Total Budgetary Cost Estimate			641,200

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
42,417	641,200						

Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	641,200
Total Funding:	641,200

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Cortez Gardens
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097270 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 62nd St W-40th Ave W, Bradenton

Description and Scope

Replace approximately 2,000 linear feet of 2 inch and 4 inch water mains mostly on easements with poor access and limited fire protection with 6 inch water mains and 42 new services installed from main to meter. Meters will be relocated to front right-of-way with six valves, three fire hydrants, and eliminate mains on easements. All items will be installed to County and Ten State Standards.

Rationale

Increase water quality and fire protection.



Activity	Schedule of Activities		
	Start	End	Amount
Design:	10/18	09/19	54,520
Land:			
Construction:	10/19	12/20	299,860
Equipment:			
Project Mgt.:	10/18	12/20	60,000
Total Budgetary Cost Estimate			414,380

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
54,765	414,380						

Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	414,380
Total Funding:	414,380

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: DeSoto Memorial Highway
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092370 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 75th St NW-79th St NW-83rd St NW, Bradenton

Description and Scope

Replace approximately 2,000 feet of 6 inch water main, with three fire hydrants, five gate valves, and eleven replaced services. All items installed to County and Ten State Standards.

Rationale

The water main is at the end of its useful life and in need of replacement. This will increase the water quality and fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/19		Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20	307,940	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20				
Total Budgetary Cost Estimate			307,940			

Funding Strategy

Utility Rates

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
48,556	307,940						

Means of Financing

Funding Source	Amount
All Prior Funding	307,940
Total Funding:	307,940

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Elwood I Booster Pump Station, Pump 1,6,7 Replacement
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6097370 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 4825 44th Ave E, Bradenton

Description and Scope

Replace the following pumps: one, six and seven the the associated valves and piping, and replace/upgrade motor control center as needed.

Rationale

Pumps were installed in 1966 and have a 50 year predicted service life.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	380,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	76,000			
Total Budgetary Cost Estimate			456,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	456,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	456,000
Total Funding:	456,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Flamingo Cay Water Main Replacement
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6088970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Manatee Ave & Flamingo Cay Dr W, Bradenton

Description and Scope

Construction of 6 and 8 inch water mains to replace the 2, 3, 4, and 6 inch water mains that are currently asbestos cement or galvanized iron. This includes approximately 10,000 feet of water main, fire hydrants, gate valves and services. Hydrants, services and valves will be installed to county and Ten State Standards.

Rationale

This upgrade would provide fire protection and increased water pressure to the development.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	03/19	247,375	Personal:		
Land:				Non-Personal:		
Construction:	06/19	12/21	2,473,750	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/21	509,592			
Total Budgetary Cost Estimate			3,230,717			

Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	3,230,717
Total Funding:	3,230,717

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
93,939	3,230,717						

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Franklin Ave & US 301 N Loop
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092270 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 Franklin Ave & US 301 N, Ellenton

Description and Scope

Install approximately 2,400 linear feet of 6 inch water main to complete a "looped" system, and 400 feet of 2 inch water main to remove off of private property. All items done to county and Ten State Standards.

Rationale

Increased water quality and fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/18		Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	423,960	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19				
Total Budgetary Cost Estimate			423,960			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
29,295	423,960						

Means of Financing

Funding Source	Amount
All Prior Funding	423,960
Total Funding:	423,960

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Grove Haven Subdivision - Water
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6098070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 52nd St-52nd Ct W-23rd Ave-24th Ave Dr W, Bradenton

Description and Scope

Complete a looped system with 1,300 linear feet of existing 2 inch water main. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

To provide fire protection and increase water quality to Grove Haven Subdivision.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	23,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	164,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	34,180			
Total Budgetary Cost Estimate			221,180			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	221,180
Total Funding:	221,180

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
26,636	221,180						

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Hazelhurst Subdivision - Water
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 7th St-9th St E-44th Ave-37th Ave Dr E, Bradenton

Description and Scope

Complete a looped system with 2,800 linear feet of 4 inch water main. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

To provide fire protection and increase water quality to Hazelhurst Subdivision.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	78,700	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	1,233,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	127,315			
Total Budgetary Cost Estimate			1,439,815			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,439,815
Total Funding:	1,439,815

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
36,152	1,439,815						

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Palma Sola Subdivision Water Line Improvements
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6053370 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Palma Sola Park Blvd-75th St W-Alhambra Dr, Bradenton

Description and Scope

Phased replacement of approximately 31,000 linear feet of existing 3, 4 and 6 inch water lines with new 6 inch water lines and 8 inch water mains.

Rationale

To enhance fire protection and many lines are being relocated from rear lot lines to the front right of way. Existing lines are mostly asbestos cement and are located in easements with very little fire protection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/04	09/14	203,000	Personal:		
Land:	10/04	06/05		Non-Personal:		
Construction:	06/05	12/19	2,705,034	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/04	12/19	769,340			
Total Budgetary Cost Estimate			3,677,374			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
3,347,855	3,677,374						

Project Map



Funding Strategy

Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	3,677,374
Total Funding:	3,677,374

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Pic Town Estates - Water Phase I
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6074870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 Orlando Ave-52nd Ave W-9th St W-14th St W, Bradenton

Description and Scope

Design and construction of 8,200 linear feet of 6 inch and 3,650 linear feet of 8 inch water mains to replace existing water mains.

Rationale

Current potable water system is deteriorated, under sized and has inadequate fire protection and is located within an existing easement where maintenance accessibility is limited.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/09	07/18	610,000	Personal:		
Land:	03/09	09/18		Non-Personal:		
Construction:	10/18	12/19	2,163,580	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/09	12/19	126,371			
Total Budgetary Cost Estimate			2,899,951			

Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,899,951
Total Funding:	2,899,951

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,848,213	2,899,951						

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: San Remo Shores - Water
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6091970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd-Palma Sola Bay-Bamboo Terr-Royal Palm Dr, Bradenton

Description and Scope

Replacement of 10,000 linear feet of 6 inch and 8 inch water main. Hydrants, services and valves will be installed to county and Ten State Standards.

Rationale

To provide fire protection and increased water pressure to the San Remo development.



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	12/19	3,019,335	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19	325,626			
Total Budgetary Cost Estimate			3,344,961			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,344,961
Total Funding:	3,344,961

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
203,267	3,344,961						

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Suburban System - Water
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6074770 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 58th Ave W-53rd Ave W-26th St W-14th St W, Bradenton

Description and Scope

Design and construction to replace existing 2, 3 and 6 inch water mains with approximately 38,000 linear feet of 6 inch water main and 10,000 linear feet of 8 inch water main.

Rationale

Replacement of the aged water mains will improve fire protection and increase distribution pressure to the existing development, eliminate rear water line easements for some of the existing properties, and provide service access from the road right-of-way.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/13	09/18	393,616	Personal:		
Land:	11/13	09/16	50,000	Non-Personal:		
Construction:	12/18	12/19	4,049,513	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/13	12/19	240,138			
Total Budgetary Cost Estimate			4,733,267			

Funding Strategy

Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	4,733,267
Total Funding:	4,733,267

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
4,515,875	4,733,267						

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Utilities Maintenance Management System Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6089000 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

Countywide 4410 66th St. W, Bradenton

Description and Scope

Replace current computerized maintenance management system.

Rationale

The current work order and inventory management system was developed in-house more than ten years ago and is in need of replacement. A new software package will provide a more comprehensive system with additional functionality, including maintenance management, asset inventory & management, work orders, service requests, parts & material inventory, and work planning/scheduling.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/16	06/17		Personal:		
Land:				Non-Personal:		
Construction:	06/17	02/20	3,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/16	02/20				
Total Budgetary Cost Estimate			3,000,000			

Funding Strategy

Utility Rates

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,258,078	3,000,000						

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Willow Woods and Lakes Estates Water Main Upgrade
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6089170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

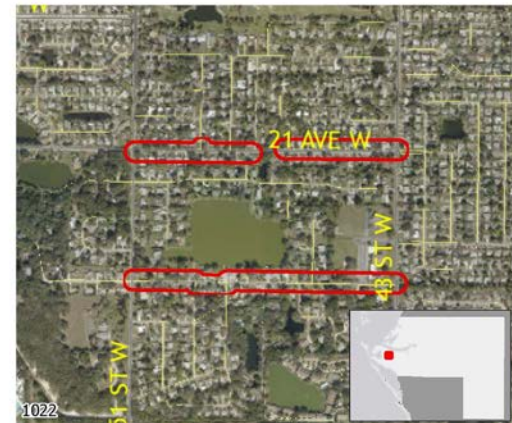
District 3 21st Ave W-26th Ave W-43rd St W-51st St W, Bradenton

Description and Scope

Upgrade water main with a looped system and inline isolation valves to the adjacent streets for a total of approximately 4,700 feet of 6 inch water main, valves and fire hydrants. Hydrants and valves will be installed to county and Ten State Standards.

Rationale

The inline valves at the identified locations will allow isolation of problem areas and affect a smaller number of customers in the event of maintenance or main breaks. These inline valves are to be installed on existing 6 inch mains that tie into a 16 inch main.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/17	03/19	96,400	Personal:		
Land:				Non-Personal:		
Construction:	06/19	09/20	530,200	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	09/20	110,860			
Total Budgetary Cost Estimate			737,460			

Funding Strategy

Utility Rates

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
103,411	737,460						

Means of Financing

Funding Source	Amount
All Prior Funding	737,460
Total Funding:	737,460

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Dam Repairs
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6026075 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Dam Road, Bradenton

Description and Scope

Phase I - Reestablishment of seepage control of dam core requiring 300 linear feet of jet grout columns and 3,100 linear feet of Trench Remixing Deep (TRD) cut off wall to depths between 95 and 105 feet below dam crest as per plans. Jet grout section will extend south from primary spillway 80 linear feet and north from primary spillway 100 linear feet and will be installed beneath the flooded spillway approach apron. TRD wall will extend 1,050 linear feet south from southern end of jet grout wall and 2,050 linear feet north from northern end of jet grout wall. Installation of TRD wall will require construction of work platform along dam crest for the TRD machines.
 Phase II - Repair of void areas underneath downstream concrete structures of primary spillway, densification of soil outside of downstream training walls and establishment of a pressure relieving drain system.

Rationale

Emergency repairs needed due to identified failures at the dam.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/14	09/19		Personal:		
Land:				Non-Personal:		
Construction:	09/18	12/21	34,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/14	12/21				
Total Budgetary Cost Estimate			34,500,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
21,881,426	34,500,000						

Project Map



Funding Strategy

Utility Rates
 Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	34,500,000
Total Funding:	34,500,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Ave E-45th St-44th Ave Plaza E
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 44th Ave-45th St-44th Ave Plz E

Description and Scope

Replacement and relocation of current 36 inch water main. The road is being widened from two lanes to four lanes divided with a new bridge over the Braden River. In addition to the utility relocations required due to the roadway expansion, the county has requested a new 36 inch water main to be installed crossing the Braden River.

Rationale

The current water main was installed in 1965, with the addition of 44th Avenue, this water main is necessary and will now cross the Braden River.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/16	01/19		Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/21	13,300,300	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/16	12/21				
Total Budgetary Cost Estimate			13,300,300			

Funding Strategy

Utility Rates
 Facility Investment Fees

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
30,500	13,300,300						

Means of Financing

Funding Source	Amount
All Prior Funding	13,300,300
Total Funding:	13,300,300

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 45th Street East - 44th Avenue East - SR 70 - Water
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6025672 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 45th St E-44th Ave E-SR 70, Bradenton

Description and Scope

Relocation and upgrade of existing water lines as part of roadway enhancement.

Rationale

The existing water lines will be relocated and upgraded as part of roadway enhancement project.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	01/18	100,000	Personal:		
Land:				Non-Personal:		
Construction:	02/18	12/19	865,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	12/19				
Total Budgetary Cost Estimate			965,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
186,431	965,000						

Funding Strategy

Debt
 Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	965,000
Total Funding:	965,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Ellenton Gillette - US 301 - Moccasin Wallow Water
Department:
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6084570 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 Ellenton Gillette-US301-Mocassin Wallow, Ellenton

Description and Scope

Replace 2,450 linear feet of 12 inch PVC pipe with 12 inch ductile iron pipe.

Rationale

Widening of existing roadway to 24 feet.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	09/14	09/19		Personal:		
Land:				Non-Personal:		
Construction:	12/19	12/20	390,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/14	12/20				
Total Budgetary Cost Estimate			390,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
19,028	390,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	390,000
Total Funding:	390,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Erie Rd - 69th St E - US 301 - E/W Phase - Utility Relocations
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

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

Description and Scope

Relocate water lines.

Rationale

Utility relocations due to Erie Road Transportation Project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/15	01/18	13,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/15	12/21				
Total Budgetary Cost Estimate			213,000			



Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
13,406	213,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	213,000
Total Funding:	213,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Rye Road-SR64/Upper Manatee River Rd-Potable
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6086170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

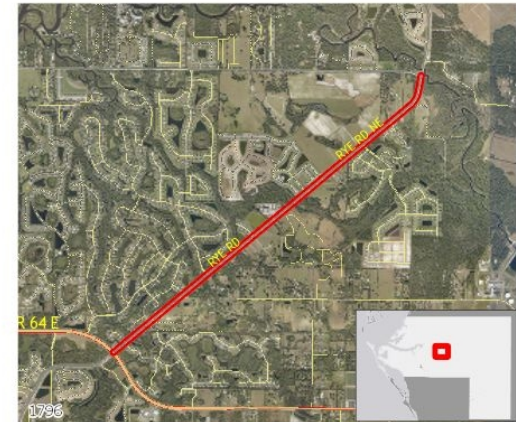
District 1 Rye Road-SR64/Upper Manatee River Rd, Bradenton

Description and Scope

Relocate fire hydrants and water valves. Existing water main removal and directional drill of a new water main outside the limits of construction.

Rationale

Existing water main, valves and fire hydrants have to be relocated due to Rye Road construction project.



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	08/18	12/20	98,951
Equipment:			
Project Mgt.:	08/18	12/20	
Total Budgetary Cost Estimate			98,951

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
21,767	98,951						

Funding Strategy

Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	98,951
Total Funding:	98,951

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR 70-I-75 Interchange Water Main & Facility Relocations
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6053671 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 SR 70 - I-75 Interchange, Bradenton

Description and Scope

Relocate existing potable water mains and facilities along SR 70 at the I-75 interchange. Add 12 inch water main at Ranch Lake Boulevard for future looping of water main to improve distribution system and bypass existing private water main system. Relocations include the addition of protective concrete pads over mains, addition of split steel casings around water transmission mains, and relocation and/or extensions of water lines to right-of-way lines for future extensions.

Rationale

Utility relocations are part of the Florida Department of Transportation (FDOT) SR 70 - I-75 Interchange Improvement project.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/16	12/16		Personal:		
Land:				Non-Personal:		
Construction:	06/17	12/20	71,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/16	12/20				
Total Budgetary Cost Estimate			71,000			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
46,472	71,000						

Means of Financing

Funding Source	Amount
All Prior Funding	71,000
Total Funding:	71,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Saunders Rd (63rd Ave) at 33rd St E Water Main Rplcmt
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6041870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 Saunders Rd (63rd Ave) at 33rd St E, Bradenton

Description and Scope

This Project is to replace 8 inch PVC watermain with 16 inch Ductile Iron Pipe (DIP) and includes +/- 700 feet of 16 inch DIP, four 16 inch gate valves, one 8 inch 90 degree elbow, one 8 inch gate valve, one 10 inch gate valve, one 10 inch 90 degree elbow, one 8 inch x 6 inch reducer, one 24 inch x 16 inch reducer, one 16 inch tee, one 16 inch x 8 inch tee, four caps and two replaced services from watermain to meter. Hydrants, Services and Valves shall be installed to County and Ten State Standards.

Rationale

The Utilities at this intersection have been identified to be upgraded before or during the associated FDOT project. The watermain will be brought up to standards to meet the County's 20 year plan. This utility work will complete the replacement of a section of 8 inch PVC piping from Prospect Road to 33rd Street East. This upsizing to a new 16 inch main will complete a needed tie-in from a 24 inch main along 33rd Street East to a 30 inch watermain along Lockwood Ridge Road, increasing fire flow rates.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/19	07/19		Personal:		
Land:				Non-Personal:		
Construction:	08/19	12/21	430,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/19	12/21				
Total Budgetary Cost Estimate			430,000			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	430,000
Total Funding:	430,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	430,000						

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Lake Manatee Ultra Filtration Membrane Process Upgrade
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6050470 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Waterline Rd, Bradenton

Description and Scope

Design and construction of the Water Treatment Plant, retrofitting the present system with an ultra filtration membrane process.

Rationale

Existing plant is 45 years old and uses old technology. New technology is needed to meet present day water quality standards. Existing filter basins are at risk for structural failure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/06	12/18	4,468,440	Personal:		
Land:				Non-Personal:		
Construction:	03/18	06/21	56,720,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/06	06/21	5,345,500			
Total Budgetary Cost Estimate			66,533,940			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
5,423,140	66,533,940						

Treatment

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	66,533,940
Total Funding:	66,533,940

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: SCADA Replacement
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6042370 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Replace existing Supervisory Control and Data Acquisition (SCADA) equipment at the Water Treatment Plant, to include hardware and software upgrades. Current equipment is more than 20 years old.

Rationale

Supervisory Control and Data Acquisition (SCADA) equipment is run by HSQ, which is a proprietary, closed platform system. This is good for security, but a replacement system is necessary for data retrieval and reporting.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	06/19	250,000	Personal:		
Land:				Non-Personal:		
Construction:	07/19	09/20	2,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	09/20	237,500			
Total Budgetary Cost Estimate			2,737,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
279,203	2,737,500						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,737,500
Total Funding:	2,737,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Water Treatment Plant Biological Treatment Unit
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6085870 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Design and construction of a raw water biological treatment unit.

Rationale

Remove the taste and odor causing compounds from surface water from Lake Manatee Water Treatment Plant. Bench and pilot scale tests over the past three years have shown the process to be effective, reliable and robust throughout the year as a biological roughing filter on raw water (pre-treatment) and requires no chemical addition. Recent research has shown the process to be effective in the post settling stage of treatment but requires the addition of nutrients to optimize bacterial growth.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	09/15	1,900,000	Personal:		
Land:				Non-Personal:		
Construction:	05/16	12/19	22,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/19				
Total Budgetary Cost Estimate			24,400,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
21,008,696	24,400,000						

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	24,400,000
Total Funding:	24,400,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on 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	2,024,717	7,092,591							7,092,591
Total Source of Funds	2,024,717	7,092,591							7,092,591

Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Stormwater	2,024,717	7,092,591							7,092,591
Total Use of Funds	2,024,717	7,092,591							7,092,591

Stormwater		Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Stormwater											
Project#	IST MS	Status	Project								
1	6095800	Existing	34th St W at 53rd Ave W, Storm Pipe Repair	4,708	286,000	2019					286,000
2	6096100	Existing	6920 26th St W Storm Pipe Outfall Replacement		299,000	2019					299,000
3	6044400	Existing	CR675 Canal Piping	1,260,689	1,612,091	2015					1,612,091
4	6005719	Existing	Coquina Beach Drainage Improvements	261,121	1,888,000	2015					1,888,000
5	6007506	Existing	GT Bray Drainage Pipe		900,000	2018					900,000
6	6095600	Existing	Gateway East Outfall Replacements		390,000	2019					390,000
7	6093600	Existing	Pipe Lining - Neighborhood Specific - Whitfield Alderwood	232,852	300,000	2018					300,000
8	6095700	Existing	Ponce De Leon Ave.	102,322	357,500	2019					357,500
9	6093700	Existing	Stormwater Pipe Replacement - Countywide	163,025	410,000	2018					410,000
10	6095400	Existing	Tuttle Ave		650,000	2019					650,000
Subtotal				2,024,717	7,092,591						7,092,591

Stormwater

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: 34th St W at 53rd Ave W, Storm Pipe Repair
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6095800 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 34th St W at 53rd Ave W, Bradenton

Description and Scope

This project will replace a section of troublesome cross drain pipe in the Northbound lane of 34th just north of 53rd Ave W. This location just continues to settle no matter how much pipe injection is done and pavement patching. This project is complicated by closeness to the signalized intersection, median separator, depth of pipe, and dewatering needs.

Rationale

This project is for the replacement of a failing drainage pipe under the road surface north of 53rd St W in the northbound lane on 34th Ave W. For years, maintenance staff have dealt with repeated repairs to the road surface at this site due to the settling drainage pipe. In 2016, this section of pipe suffered a joint failure that required extensive repairs and road closures. The pipe has had multiple point repairs over the years and continues to deteriorate. As the pipe fails depressions and holes open in the road surface that create unsafe conditions and require immediate repair. This intersection receives constant heavy traffic that is accelerating the pipe failure. Replacement with an equivalent sized drainage pipe constructed of reinforced concrete, compaction of base material, and resurfacing the road surface above the pipe is needed.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/19	44,000	Personal:		
Land:				Non-Personal:	FY2021	3,000
Construction:	05/19	12/20	220,000	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/18	12/20	22,000	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			286,000	Initial Year Costs:	FY2021	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
4,708	286,000						

Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	286,000
Total Funding:	286,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: 6920 26th St W Storm Pipe Outfall Replacement
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6096100 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 26th St W to the Bryn Mawr canal, Bradenton

Description and Scope

This project is to replace an outfall pipe from 26th St. W. to the canal running through a sideyard. There are lots of trees and unclear if any easements are in place. This will also require the repair of the adjacent seawall.

Rationale

This project is for replacement of failing metal Stormwater drainage pipe conveying water from 26th St W west into Bryn Mawr Canal off of Sarasota Bay. Over time roots from trees growing above this drainage pipe have intruded into the drainage system and blocked the flow of water, in some sections collapsing the pipe. Because the pipe is corrugated metal, roots cannot be cut out, nor is the existing pipe salvageable. The project will encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ lifespan. There will also be seawall repair the location where the pipe outfalls to the canal.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/19	46,000	Personal:		
Land:				Non-Personal:	FY2021	3,000
Construction:	05/19	12/20	230,000	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/18	12/20	23,000	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			299,000	Initial Year Costs:	FY2021	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
			299,000				

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	299,000
Total Funding:	299,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: CR675 Canal Piping
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6044400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 CR675 , Parrish

Description and Scope

Improvements to the canal located on the south side of CR675, beginning east of the Foxbrook subdivision and continuing west approximately 2,000 feet then curving southwest and crossing under Rye Road. The proximity of the canal to CR675 in addition to the depth and sandy soils on the canal bank cause erosion to the canal banks.

Rationale

Repairs are difficult to complete, as equipment works directly from the road surface and over a guardrail. Improvements to the canal would reduce maintenance costs and improve drainage in to the piped system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	05/17	110,000	Personal:		
Land:				Non-Personal:		
Construction:	06/17	12/20	1,502,091	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/20		Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,612,091	Initial Year Costs:	FY2020	4,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,260,689	1,612,091						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	1,612,091
Total Funding:	1,612,091

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Coquina Beach Drainage Improvements
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6005719 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach

Description and Scope

Identify site specific flood alleviation alternatives and water quality best management practices within the Coquina Beach public parking areas. The project extends from the landward side of Longboat Pass to north of the beach restroom facility parking area (approximately 4,200 feet), with location specific internal site improvements to be determined during the conceptual design alternatives evaluation.

Rationale

The Coquina Beach public parking areas gradually drain south toward Longboat Pass, but periodically flood to depths of 6 inch 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.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	06/17		Personal:		
Land:				Non-Personal:	FY2021	2,000
Construction:	10/20	12/21	1,888,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/15	12/21		Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			1,888,000	Initial Year Costs:	FY2021	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
261,121	1,888,000						

Funding Strategy

Utility Rates,
Tourist Development Tax - Subject to Approval

Means of Financing

Funding Source	Amount
All Prior Funding	1,888,000
Total Funding:	1,888,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: GT Bray Drainage Pipe
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6007506 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 GT Bray Soccer Fields, Bradenton

Description and Scope

The 72 inch concrete pipe that conveys stormwater from the south through GT Bray Park has continually demonstrated failures. The failures are the result of leaking joints, allowing groundwater and soil intrusion into the pipe resulting in voids collapsing and creating dangerous holes on the surface, which is the youth soccer playing fields. Past repair methods have proved ineffective as the problem generally just moves to another pipe joint. The repair with Cure in place lining (CIPP) will provide a structural stable jointless interior lining, a pipe within a pipe, eliminating the chance of intrusion and void development. This scope will ensure perpetual function of the pipe and eliminate safety hazards to the soccer fields.

Rationale

Drainage pipe through soccer fields, conveys Stormwater (road drainage) from south, using the cure in place lining method will ensure integrity of drainage pipe is maintained, ensure safety to soccer fields and provide drainage asset life through year 2047, pipe is 72 inch, 875 linear feet in length. Currently have continual problems with groundwater intrusion and soil subsidence due to groundwater intrusion. The CIPP method eliminates the need for engineering or permitting.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/17	09/21	900,000
Equipment:			
Project Mgt.:	10/17	09/21	
Total Budgetary Cost Estimate			900,000

Annual Operating Budget Impacts		
Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2021	1,000
Operating Capital:		
Operating Total:		1,000
Revenue:		
Net:		1,000
Initial Year Costs:	FY2021	1,000

Funding Strategy
Utility Rates

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

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Gateway East Outfall Replacements
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6095600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 56th Ave E south into the Gateway E Canal System, Bradenton

Description and Scope

This project will replace failing metal outfall pipes in Gateway East neighborhood. The pipes run between homes with several large trees that must be removed at each location.

Rationale

This small project is for replacement of failing metal stormwater drainage pipe conveying water from 56th Ave Terr E south into the Gateway East Canal System. Over time roots from trees growing above this drainage pipe have intruded into the drainage system and blocked the flow of water, in some sections collapsing the pipe. Because the pipe is corrugated metal, roots cannot be cut out, nor is the existing pipe salvageable. The project would encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ lifespan.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/18	60,000	Personal:		
Land:				Non-Personal:	FY2021	1,000
Construction:	01/19	12/20	300,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	10/18	12/20	30,000	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:	FY2021	1,000

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
All Prior Funding	390,000
Total Funding:	390,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Pipe Lining - Neighborhood Specific - Whitfield Alderwood
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6093600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Whitfield Area, Bradenton

Description and Scope

County Cure In Place (CIPP) piping of deteriorated stormwater conveyance pipes, primarily corrugated metal pipe. CIPP provides a new pipe within the old pipe, eliminating the need for excavation and restoration. This is designated as Whitfield/Alderwood are pipe rehabilitation.

Rationale

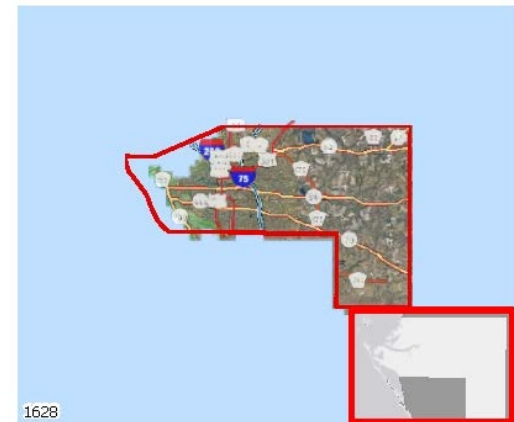
Pipes have deteriorated to conditions requiring replacement. Work is beyond the scope of normal maintenance, and pipes have exceeded useful life.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/17	12/20	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20		Revenue:		
				Net:		
Total Budgetary Cost Estimate			300,000	Initial Year Costs:	FY2020	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
232,852	300,000						

Project Map



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Funding Strategy

Utility Rates

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Ponce De Leon Ave.
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6095700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Ponce De Leon Ave to Tallevast Rd, Bradenton

Description and Scope

This project will replace a severely deteriorated metal storm pipe on Ponce De Leon Ave from Macarthur Ave to nearly Tallevast Rd.

Rationale

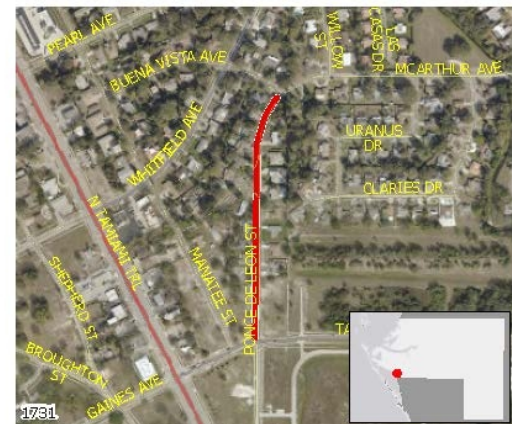
This project is needed to replace an aging storm drain on the west side of Ponce De Leon Ave from Macarthur Ave south toward Tallevast Rd. This drainage system has trees growing over the pipe line and roots have intruded into the pipe in some cases completely blocking and crushing the pipe itself. Repeated point repairs have helped maintain partial flow, but as the trees continue to grow the roots reduce flow capacity. By removing the trees and replacing the pipe full flow capacity will be restored and street flooding will be reduced.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	01/19	55,000	Personal:		
Land:				Non-Personal:	FY2022	1,000
Construction:	02/19	12/20	275,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	10/18	12/20	27,500	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			357,500	Initial Year Costs:	FY2022	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
102,322	357,500						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	357,500
Total Funding:	357,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Stormwater Pipe Replacement - Countywide
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6093700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Vista Del Largo countywide pipe, Bradenton

Description and Scope

Replacement of deteriorated pipe of various size and length. The metal pipe has deteriorated to a condition which necessitates excavation to remove and replacement with reinforced concrete pipe of equivalent size to ensure conveyance of stormwater and prevent flooding. The excavation, replacement, and restoration will be contracted. The replacement of the pipes is an exempt activity under Florida Department of Environmental Protection (FDEP) guidelines and engineering is not required as it is simply a contracted replacement of existing stormwater pipe. Designate as Vista Del Largo pipe repair and Shadow Brook MHP pipe lining.

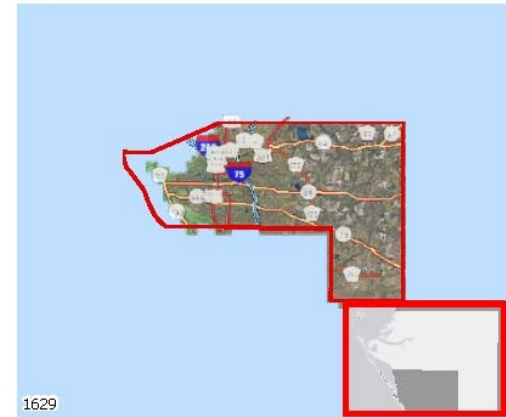
Rationale

The stormwater conveyance pipe proposed for replacement have deteriorated to a condition requiring replacement. The work is beyond the scope of normal maintenance and requires that the replacement be contracted. All of the pipes are corrugated metal (CMP) and have exceeded the life expectancy.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2021	3,000
Construction:	10/17	12/20	410,000	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/17	12/20		Revenue:		
				Net:		3,000
				Initial Year Costs:	FY2021	3,000
Total Budgetary Cost Estimate			410,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
163,025	410,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	410,000
Total Funding:	410,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Stormwater **Subcategory:**
Project Title: Tuttle Ave
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6095400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Tuttle Ave N of University Parkway, Bradenton

Description and Scope

This project will replace a pipe crossing under Tuttle Ave just north of University Pkwy that is very deep with many utility conflicts, traffic control issues and extremely close to existing traffic signal mast arm.

Rationale

This project is of big importance and impact. North of the University Parkway intersection on Tuttle Ave, the county has repeatedly repaired a failing metal drainage pipe that crosses both the north and south bound lanes of Tuttle Ave. This large drainage pipe has reached the end of its life cycle and has started to collapse. As the pipe fails depressions and holes open in the road surface that create unsafe conditions and require immediate repair. This intersection receives constant heavy traffic that is accelerating the pipe failure. Replacement with an equivalent sized drainage pipe constructed of reinforced concrete and resurfacing the road surface above the pipe is recommended.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/19	100,000	Personal:		
Land:				Non-Personal:	FY2022	2,000
Construction:	05/19	12/20	500,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/18	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
All Prior Funding	650,000
Total Funding:	650,000



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on 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	69,738,245	183,864,092							183,864,092
Debt Proceeds - Utility Rates									
Facility Investment Fees									
Rates									
Total Source of Funds	69,738,245	183,864,092							183,864,092
Use of Funds	Actual	Budget	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Wastewater Collections	30,880,231	56,054,907							56,054,907
Wastewater Growth Related	6,340,133	18,726,678							18,726,678
Wastewater Lift Stations	445,021	6,196,171							6,196,171
Wastewater Master Reuse System	4,371,251	7,373,500							7,373,500
Wastewater Transportation Related	2,654,194	7,739,460							7,739,460
Wastewater Treatment	25,047,415	87,773,376							87,773,376
Total Use of Funds	69,738,245	183,864,092							183,864,092

Wastewater

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on 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	6097780	Existing	69th Street Parallel Force Main	79,346	4,202,000	2019							4,202,000
2	6089980	Existing	Basin 16A Infiltration / Inflows Rehab	340,736	1,903,000	2017							1,903,000
3	6089480	Existing	Force Main 1 - Replacement of AMI RTU#054, System 1, AMI	113,225	898,372	2017							898,372
4	6022489	Existing	Force Main 11 Replacement - 52nd St & Palm Drive	1,278,629	1,525,000	2017							1,525,000
5	6041587	Existing	Force Main 11 Replacement - 56th Street & Holmes Road	51,143	1,647,000	2018							1,647,000
6	6028386	Existing	Force Main 12A Rehabilitation	5,105,688	6,700,310	2015							6,700,310
7	6049181	Existing	Force Main 13A Rehabilitation	6,559,891	7,657,072	2015							7,657,072
8	6028389	Existing	Force Main 1C/Imperial House Replacement	153,718	757,000	2017							757,000
9	6035781	Existing	Force Main 1D Rehabilitation	2,340,008	6,902,887	2014							6,902,887
10	6085780	Existing	Force Main 1M Rehabilitation	7,057,738	8,390,000	2014							8,390,000
11	6023180	Existing	Force Main 27A Rehabilitation	80,375	2,660,000	2015							2,660,000
12	6089380	Existing	Force Main 28A RTU#130 Replacement	51,298	603,196	2017							603,196
13	6028387	Existing	Force Main 30A Replacement	54,371	781,462	2017							781,462
14	6041586	Existing	Force Main 3C RTU#057 & #058	200,284	335,000	2017							335,000
15	6041585	Existing	Force Main 5 Rehabilitation (Anna Maria Island)	6,966,201	7,554,000	2015							7,554,000
16	6089580	Existing	Force Main 8 RTU#063 Replacement	38,848	374,425	2017							374,425
17	6089780	Existing	Force Main Orlando Ave Replacement	110,355	1,323,866	2016							1,323,866
18	6097980	Existing	I-75 Parallel Force Main	23,078	275,400	2019							275,400
19	6066180	Existing	Mocassin Wallow Road - 12" Force Main Extension		323,775	2016							323,775
20	6089880	Existing	Port Manatee Force Main Replacement RTU#567 #574	90,008	658,158	2017							658,158
21	6089680	Existing	System 15A AMI Replacement	54,971	386,770	2017							386,770
22	6018082	Existing	Trailer Estates Restore & Rehab	130,320	196,214	2017							196,214

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on 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				30,880,231	56,054,907								56,054,907

Wastewater Growth Related

Project#	IST MS	Status	Project										
23	6028388	Existing	Force Main 41A Redirect to Tara 20	1,494,422	6,812,500	2015							6,812,500
24	6066181	Existing	Mocassin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MLS	27,359	1,112,050	2019							1,112,050
25	6069180	Existing	Parrish Village Force Main and Master Lift Station	4,744,803	9,461,898	2008							9,461,898
26	6089280	Existing	Willow Hammock - Sewer Line Installation		960,230	2017							960,230
27	6094980	Existing	Willow Walk Force Main	73,549	380,000	2018							380,000
Subtotal				6,340,133	18,726,678								18,726,678

Wastewater Lift Stations

Project#	IST MS	Status	Project										
28	6097481	Existing	27A Motor Control Center Rehabilitation	13,224	687,000	2019							687,000
29	6017984	Existing	39A Motor Control Center Rehabilitation	13,224	600,000	2019							600,000
30	6022384	Existing	MLS 12A Emergency Generator Replacement	336,232	393,171	2015							393,171
31	6097480	Existing	MLS 27A Pumps and Variable Frequency Dr Replacement	13,224	630,750	2019							630,750
32	6017983	Existing	MLS 39A Emergency Generator Replacement	13,224	543,000	2019							543,000
33	6017982	Existing	MLS 39A Pumps & Variable Frequency Drive Replacement	29,445	1,290,250	2016							1,290,250
34	6097581	Existing	MLS Lakewood Ranch Emergency Generator Replacement	13,224	987,000	2019							987,000
35	6097580	Existing	MLS Lakewood Ranch Wet Well Rehabilitation	13,224	1,065,000	2019							1,065,000
Subtotal				445,021	6,196,171								6,196,171

Wastewater

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2020	FY2021	FY2022	FY2023	FY2024	Future	Total
Wastewater Master Reuse System													
Project#	IST MS	Status	Project										
36	6085590	Existing	Manatee Agricultural Reuse Supply - Erie Rd Main Tie-In		2,387,000	2015							2,387,000
37	6082091	Existing	Manatee Agricultural Reuse Supply - Management Improvements	4,371,251	4,986,500	2014							4,986,500
Subtotal				4,371,251	7,373,500								7,373,500
Wastewater Transportation Related													
Project#	IST MS	Status	Project										
38	6086990	Y Existing	44th Ave E - 45th St - 44th Ave Plz E - Reclaimed		300,000	2016							300,000
39	6086980	Y Existing	44th Ave E - 45th St - 44th Ave Plz E - Sewer		2,100,000	2016							2,100,000
40	6025682	Existing	45th St E - 44th Ave E - SR 70 - Sewer	155,831	703,576	2013							703,576
41	6082880	Existing	Erie Rd North - US 301 - Utility Relocations	9,625	326,000	2017							326,000
42	6086180	Existing	Rye - SR 64 - Upper Manatee River Rd - Sewer	2,433,629	4,217,884	2015							4,217,884
43	6053681	Existing	SR70 @ I-75 Interchange Wastewater Main & Facility Relocations	55,109	92,000	2016							92,000
Subtotal				2,654,194	7,739,460								7,739,460

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only projects without current CIP funding are included on 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										
44	6091580	Existing	NWRF South Chlorine Contact Chamber Refurbishment	121,039	2,005,000	2018							2,005,000
45	6079480	Existing	North Water Reclamation Facility Deep Injection Well	9,548,150	20,603,854	2013							20,603,854
46	6088490	Existing	North Water Reclamation Facility Equalization Tank	8,122,295	9,043,000	2016							9,043,000
47	6091380	Existing	North Water Reclamation Facility Headworks Second Grit Removal System	113,781	1,962,000	2018							1,962,000
48	6091480	Existing	North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment	157,847	2,081,500	2018							2,081,500
49	6088380	Existing	SEWRF Storage Lakes & Pump Back Station Improvements	692,999	8,541,709	2018							8,541,709
50	6091780	Existing	SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station	511,066	7,293,500	2018							7,293,500
51	6071781	Existing	SWWRF Equalization System Rehabilitation & Cover Addition	98,320	9,225,500	2019							9,225,500
52	6097680	Existing	Southeast Water Reclamation Facility Arc Flash Mitigation	14,380	475,000	2019							475,000
53	6092080	Existing	Southeast Water Reclamation Facility Dedicated Plant Drain Station	221,649	2,282,789	2018							2,282,789
54	6092180	Existing	Southeast Water Reclamation Facility RAS & WAS System Upgrade	249,250	3,432,735	2018							3,432,735
55	6083480	Existing	Southeast Water Reclamation Facility Septage Receiving Station	3,960,434	4,389,839	2013							4,389,839
56	6091680	Existing	Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation & Monitoring	417,329	4,318,000	2018							4,318,000
57	6098280	Existing	Southwest Water Reclamation Facility Bleach Tank Roofover	33,983	1,183,950	2019							1,183,950
58	6083381	Existing	Southwest Water Reclamation Facility New Headworks	784,893	10,935,000	2017							10,935,000
Subtotal				25,047,415	87,773,376								87,773,376

Wastewater

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 69th Street Parallel Force Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6097780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Buffalo Road and 69th Ave to NRWRF, Palmetto

Description and Scope

Construct approximately 15,000 Linear Feet of 12 inch force main along 69th Street, from just east of Buffalo Road, along 69th Street, then northeast, parallel to Erie Road (on the north side), and then north to the North Wastewater Reclamation Facility (NRWF), (just east of the Buffalo Creek Golf Course).

Rationale

The 12 inch parallel force main is needed to alleviate capacity in the N1B discharge force main while providing service to the new developments in the southwest portion of the North Service Area. This project is a portion of the recommended Project NC-4 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:	04/18	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	3,820,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/20	382,000			
Total Budgetary Cost Estimate			4,202,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
79,346	4,202,000						

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,202,000
Total Funding:	4,202,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Basin 16A Infiltration / Inflows Rehab
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Vicinity of Bayshore Gardens Pkwy and 63rd Ave W, Bradenton

Description and Scope

Inspect, clean, line and/or repair/replace existing sewer collection system.

Rationale

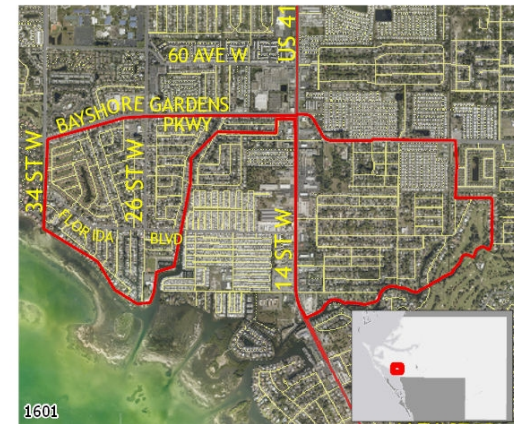
Due to age and condition of materials, rehab/replacement of infiltration/inflows need replacement.

Schedule of Activities			
Activity	Start	End	Amount
Design:	04/17	04/18	103,000
Land:			
Construction:	09/18	12/19	1,800,000
Equipment:			
Project Mgt.:	04/17	12/19	
Total Budgetary Cost Estimate			1,903,000

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
340,736	1,903,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,903,000
Total Funding:	1,903,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 1 - Replacement of AMI RTU#054, System 1, AMI
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd - Church Ave - Bay Dr S, Bradenton

Description and Scope

Replace approximately 2,500 linear feet of 6 inch force main. This force main terminates in to FM#5 on the north side of Cortez Road.

Rationale

Existing force main installed in 1976. Replacing due to age assessment and condition risk associated with related maintenance issues and criticality of location to Anna Maria Island.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	07/18	85,244	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	725,006	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/19	88,122			
Total Budgetary Cost Estimate			898,372			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
113,225	898,372						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	898,372
Total Funding:	898,372

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 11 Replacement - 52nd St & Palm Drive
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6022489 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Anna Maria Island

Description and Scope

Replace approximately 3,500 linear feet of 12 inch force main and 800 linear feet of 10 inch force main.

Rationale

Force Main 11 piping was installed in 1976 and has been recommended for replacement due to age assessment and condition risk with respect to its location on Anna Maria Island.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	10/17	100,000	Personal:		
Land:				Non-Personal:		
Construction:	02/18	12/19	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/19	175,000			
Total Budgetary Cost Estimate			1,525,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,278,629	1,525,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	1,525,000
Total Funding:	1,525,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 12A Rehabilitation
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6028386 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 2007 Bay Dr - 34th St - 60th Ave W, Bradenton

Description and Scope

Replacement of approximately 10,300 linear feet of 20 inch ductile iron pipe to 24 inch high density polyethylene force main.

Rationale

Replacement is needed due to the advanced age of this force main. The force main is corroded and has previously blown out at the joint. This force main, located by Sarasota Bay, does not have a large holding capacity and does not have valves to stop the flow in an emergency.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	09/18	315,000	Personal:		
Land:				Non-Personal:		
Construction:	12/18	12/19	6,385,310	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/19				
Total Budgetary Cost Estimate			6,700,310			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
5,105,688	6,700,310						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	6,700,310
Total Funding:	6,700,310

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 13A Rehabilitation
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6049181 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 112 63rd Ave E - 34th St - 60th Ave W, Bradenton

Description and Scope

Replacement of approximately 13,000 linear feet of 24 inch ductile iron pipe force main with 27 inch and 36 inch high-density polyethylene (HDPE) force main.

Rationale

Replacement is needed due to the advanced age of this force main which has had several leaks over the years and could potentially have additional breaks in the future.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	12/16	639,688	Personal:		
Land:				Non-Personal:		
Construction:	03/17	12/19	6,667,384	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/19	350,000			
Total Budgetary Cost Estimate			7,657,072			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
6,559,891	7,657,072						

Project Map



Funding Strategy

Debt
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	7,657,072
Total Funding:	7,657,072

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 1C/Imperial House Replacement
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6028389 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Gulf Dr - 9th St, Anna Maria Island

Description and Scope

Replace approximately 400 linear feet of 4 inch force main piping, and approximately 550 linear feet of 8 inch force main piping for Force Mains 1C and Imperial House Force Mains.

Rationale

These force mains are being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality of location on Anna Maria Island.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	02/17	30,000	Personal:		
Land:				Non-Personal:		
Construction:	05/17	12/19	644,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/19	83,000			
Total Budgetary Cost Estimate			757,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
153,718	757,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	757,000
Total Funding:	757,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 1D Rehabilitation
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6035781 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1806 51st St W, Bradenton

Description and Scope

Replacement of up to 12,000 linear feet of 20 inch ductile iron pipe force main with 24 inch and 27 inch high density polyethylene (HDPE) force main.

Rationale

This force main, with limited working valves, has begun to experience issues relating to heavy gas problems typical of aging force mains. Replacement will avoid potential breaks, spills and high maintenance related costs.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	08/17	470,000	Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/19	6,012,887	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/19	420,000			
Total Budgetary Cost Estimate			6,902,887			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,340,008	6,902,887						

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	6,902,887
Total Funding:	6,902,887

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 1M Rehabilitation
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6085780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 8720 44th Ave W, Bradenton

Description and Scope

Replacement of approximately 8,700 linear feet of 24 inch and 3,200 linear feet of 30 inch ductile iron pipe force main with 27 inch and 36 inch high density polyethylene (HDPE) force main.

Rationale

Replacement is needed due to the age of this force main that ties into two major force mains. The current force main has had one blow out and has only one valve that can be shut down in an emergency situation.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	05/17	656,651	Personal:		
Land:				Non-Personal:		
Construction:	06/17	12/19	7,733,349	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/19				
Total Budgetary Cost Estimate			8,390,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
7,057,738	8,390,000						

Project Map



Funding Strategy

Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	8,390,000
Total Funding:	8,390,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 27A Rehabilitation
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6023180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 24th St W - 34th St W - 53rd Ave W, Bradenton

Description and Scope

Replacement of approximately 3,200 linear feet of 20 inch ductile iron pipe force main with 24 inch high density polyethylene (HDPE) force main. Update the lift station.

Rationale

Replacement is due to the advanced age of this force main which was installed around 1975. Issues related to heavy gas problems have been experienced in this line. To avoid potential force main breaks, spills and high maintenance-related costs, replacement and upgrade is necessary.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	12/18	340,000	Personal:		
Land:				Non-Personal:		
Construction:	01/19	12/20	2,320,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/20				
Total Budgetary Cost Estimate			2,660,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
80,375	2,660,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,660,000
Total Funding:	2,660,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 28A RTU#130 Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089380 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Between 57th Ave W - 60th Ave W, Bradenton

Description and Scope

Replace approximately 1,500 linear feet of 6 inch force main and 275 linear feet of 4 inch force main.

Rationale

Force main was installed in 1976 and is in need of replacement due to age and condition assessment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	07/18	52,308	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	508,898	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/19	41,990			
Total Budgetary Cost Estimate			603,196			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
51,298	603,196						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	603,196
Total Funding:	603,196

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 30A Replacement
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6028387 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 30th Street West, Bradenton

Description and Scope

Replace approximately 2,400 linear feet of 8 inch force main piping.

Rationale

This force main is being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	09/19	67,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	639,362	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/20	75,100			
Total Budgetary Cost Estimate			781,462			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
54,371	781,462						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	781,462
Total Funding:	781,462

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 3C RTU#057 & #058
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6041586 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Ave C - 23rd St & NW corner of Gulf Dr - 6th Ave, Bradenton

Description and Scope

Replace 35 linear feet and approximately 2,100 linear feet of 6 inch force main for RTU #057 and RTU#058.

Rationale

Force Main was installed in 1976 and was recommended to be replaced by 2026. Due to the location, condition and age, the Force Main needs to be replaced at this time.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	12/20		Personal:		
Land:				Non-Personal:		
Construction:	04/17	12/19	335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/19				
Total Budgetary Cost Estimate			335,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
200,284	335,000						

Project Map



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Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	335,000
Total Funding:	335,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 5 Rehabilitation (Anna Maria Island)
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6041585 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 4300 Gulf Dr & Cortez Rd, Bradenton

Description and Scope

Replacement of approximately 12,000 linear feet of 20 inch ductile iron pipe with high-density polyethylene (HDPE) force main.

Rationale

This line was originally installed around 1976. Replacement is needed due to the advanced age of this force main to prevent breaks, spills and increased maintenance costs.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	02/17	792,173	Personal:		
Land:				Non-Personal:		
Construction:	05/17	12/19	5,935,827	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/19	826,000			
Total Budgetary Cost Estimate			7,554,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
6,966,201	7,554,000						

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	7,554,000
Total Funding:	7,554,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 8 RTU#063 Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 73rd St & Marina Dr to Clark & Marina Dr, Anna Maria Island

Description and Scope

Replace approximately 1,375 linear feet of 6 inch force main at FM 8 RTU#063.

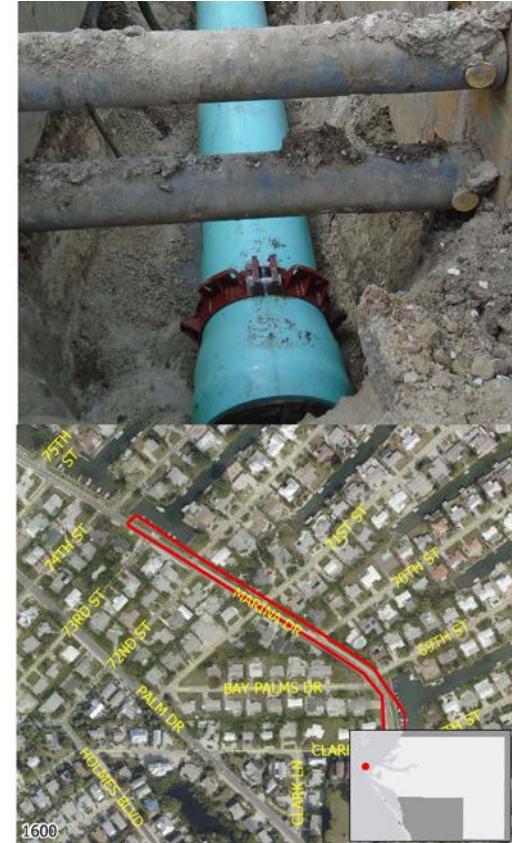
Rationale

Force main was installed in 1976 and needs to be replaced due to age and condition assessment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	07/18	44,190	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	284,306	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/19	45,929			
Total Budgetary Cost Estimate			374,425			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
38,848	374,425						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	374,425
Total Funding:	374,425

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main Orlando Ave Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Orlando Ave from 14th St W to 5th St W, Bradenton

Description and Scope

Replace approximately 2,300 linear feet of 10 inch and 6 inch force main piping, and approximately 200 linear feet of three inch force main piping.

Rationale

This force main is being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	07/18	118,836	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	1,164,680	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/19	40,350			
Total Budgetary Cost Estimate			1,323,866			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
110,355	1,323,866						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,323,866
Total Funding:	1,323,866

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: I-75 Parallel Force Main
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 7477 41 St Ave E to Under I-75, Bradenton

Description and Scope

Project includes installing approximately 670 linear feet of 16 inch diameter force main downstream of 428 Booster Station (RTU 666), under I-75, where a hydraulic bottleneck exists.

Rationale

To correct existing capacity deficiency. Recommended Project SE-5 from the Southeast Wastewater Collection System Master Plan Update (2017) and to coordinate with Florida Department of Transportation (FDOT) project timing.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	229,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/19	45,900			
Total Budgetary Cost Estimate			275,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
23,078	275,400						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	275,400
Total Funding:	275,400

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Mocassin Wallow Road - 12" Force Main Extension
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6066180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 US 41 - Bud Rhoden Rd (Ellenton-Gillette), Bradenton

Description and Scope

Installation of approximately 3,400 linear feet of 12 inch Force Main on Mocassin Wallow Road east of US41 to Bud Rhoden Road(Ellenton-Gillette).

Rationale

This section of the force main will be constructed with the Mocassin Wallow Road widening project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/16	12/19	42,230	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/22	281,545	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/16	12/22				
Total Budgetary Cost Estimate			323,775			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	323,775						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	323,775
Total Funding:	323,775

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Port Manatee Force Main Replacement RTU#567 #574
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089880 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 300 Tampa Bay Way, Palmetto

Description and Scope

Replace approximately 1,300 linear feet of 4 inch force main and 700 linear feet of 4 inch force main.

Rationale

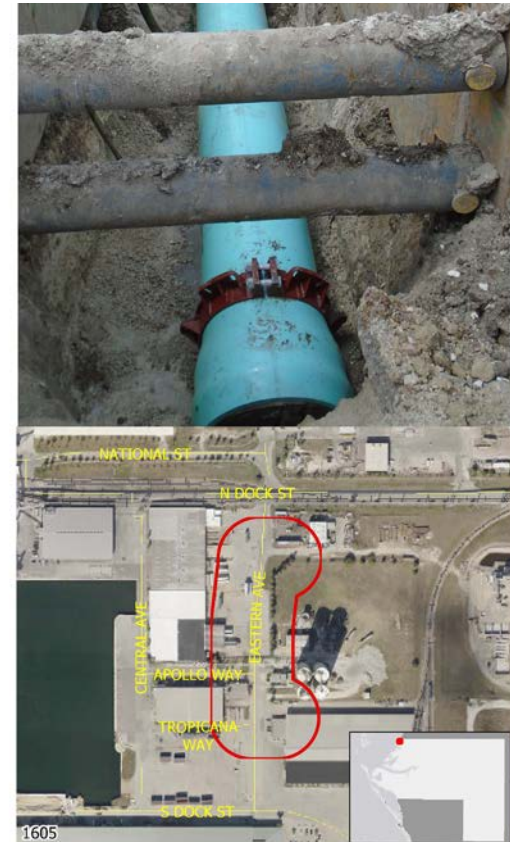
The force main was installed in 1971 and needs to be replaced due to age and condition assessment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	07/18	65,140	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	461,516	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/19	131,502			
Total Budgetary Cost Estimate			658,158			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
90,008	658,158						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	658,158
Total Funding:	658,158

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: System 15A AMI Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089680 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 N Bay Blvd-Hibiscus Rd to Pine Ave, Anna Maria Island

Description and Scope

Replace approximately 1,750 linear feet of 6 inch force main.

Rationale

Current force main was installed in 1976 and due to age and condition assessment is in need of replacement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	07/18	61,040	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	283,858	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/19	41,872			
Total Budgetary Cost Estimate			386,770			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
54,971	386,770						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	386,770
Total Funding:	386,770

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Trailer Estates Restore & Rehab
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6018082 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Canada Avenue, Bradenton

Description and Scope

Repair and replace infrastructure, including service lateral locations connecting to trailers. Service lateral and connection points are a potential groundwater access point. Inspection and design of the system is required to determine the best and most cost efficient method of rehab required. Project costs shall include evaluation of existing system.

Rationale

System is aging and experiencing a high infiltration rate in the area. Additionally, there are concerns for potential spills, sinkholes, line breaks, stoppages and locations adjacent to the waterway. After reviewing the location of this infrastructure, it was determined that the materials originally installed and quality of installation has created unfavorable maintenance conditions.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	12/19	176,214	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/19	20,000			
Total Budgetary Cost Estimate			196,214			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
130,320	196,214						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	196,214
Total Funding:	196,214

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Growth Related

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Force Main 41A Redirect to Tara 20
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6028388 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Whitfield Ave - Old Farm Rd - Honore Ave, Bradenton

Description and Scope

Install approximately 11,000 linear feet of 12 inch and 14 inch force main. Install 14 inch force main along Whitfield Avenue, Old Farm Road and Honore Avenue from Pump Station 454 to the existing 16 inch force main.

Rationale

Divert wastewater flow from 41A to Tara 20 instead of 39A. This will allow for improved capacity through Master Lift Station 39A service area. As Tara 20 and 41A areas are currently built out, the combined systems with these added improvements will be able to handle the maximum peak flow demands combined between 41A and Tara 20. Lift Station Tara 20 has been previously upgraded.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	09/18	1,000,000	Personal:		
Land:	01/17	12/18	250,000	Non-Personal:		
Construction:	12/18	12/19	5,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/19	62,500			
Total Budgetary Cost Estimate			6,812,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
1,494,422	6,812,500						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	6,812,500
Total Funding:	6,812,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Mocassin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes ML
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6066181 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Bud Rhoden Rd to Artisan Lakes Master Lift Station, Bradenton

Description and Scope

Install approximately 7,615 Linear Feet (LF) extension of 12 inch Mocassin Wallow road force main from Bud Rhoden Road to Artisan Lakes Master Lift Station, and upsize the force main at Ellenton-Gillette Road per Developer Agreement.

Rationale

The County is constructing a 12 inch force main along Mocassin Wallow Road to relieve capacity of the Master Lift Station N1B by diverting flow from the N1H force main along US 41 to the Artisan Lakes MLS. The County is installing the portion of the force main from US 41 to Bud Rhoden Road under a separate CIP project (#6066180). A developer participation agreement has been executed to construct the remaining portion from Bud Rhoden Road to Artisan Lakes MLS. The County will participate in this project in order to upsize the force main from 6 inch to 12 inch diameter. The costs shown reflect the County's portion.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	02/19		Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	967,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/19	145,050			
Total Budgetary Cost Estimate			1,112,050			

Funding Strategy
Facility Investment Fees

Means of Financing	
Funding Source	Amount
All Prior Funding	1,112,050
Total Funding:	1,112,050

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
27,359	1,112,050						

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Parrish Village Force Main and Master Lift Station
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6069180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 SR 62 - Erie Rd, Parrish

Description and Scope

Construction of a new force main and master lift station to connect to the existing 16 inch force main on US 301 and Erie Road.

Rationale

New force main and lift station needed due to future population growth and usage. This project is related to the US 301 - Erie Road/Old Tampa Road to County Road 675 project. This system will provide wastewater service to the Village of Parrish and alleviate the potential future overload of the existing lift station. Project construction to be scheduled relative to corresponding future sewer system demand and requirements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/15	06/15	599,500	Personal:		
Land:	10/08	09/12	564,048	Non-Personal:		
Construction:	05/17	12/19	8,230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/08	12/19	68,350			
Total Budgetary Cost Estimate			9,461,898			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
4,744,803	9,461,898						

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees - Sewer
 Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	9,461,898
Total Funding:	9,461,898

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Willow Hammock - Sewer Line Installation
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6089280 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 5000 37th St E., Palmetto

Description and Scope

Install approximately 1,600 linear feet of 12 inch force main pipe, 1,950 linear feet of 8 inch force main pipe and 600 linear feet of directional bore force main.

Rationale

Developer desires to connect to the county's wastewater system. Manatee County has agreed to reimburse the developer through a Utility Participation Agreement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/16	12/19	933,552	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/16	12/19	26,678			
Total Budgetary Cost Estimate			960,230			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
	960,230						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	960,230
Total Funding:	960,230

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Lift Stations

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 27A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6097481 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 2484 53rd Ave W, Bradenton

Description and Scope

Replace existing motor control center 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 the MCC and other electrical components to current electrical standards. Improve electrical area to air conditioned space, and configuration will include arc flash electrical safety improvements for Occupational Safety and Health Administration (OHSA) and National Fire Protection Association(NFPA-70E)compliance.

Rationale

The motor control center needs to be upgraded and brought to proper National Electrical Code standards and upgraded to proper safety codes. Many of the electrical components are obsolete and no longer serviceable.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	100,000	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	485,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	102,000			
Total Budgetary Cost Estimate			687,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
13,224	687,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	687,000
Total Funding:	687,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 39A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6017984 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 5621 39th St E, Bradenton

Description and Scope

Replace existing motor control center (MCC) and 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 the MCC and other electrical components up to current electrical standards. Improve 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 motor control center (MCC) sections 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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/19	90,000	Personal:		
Land:				Non-Personal:		
Construction:	07/19	12/20	420,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	90,000			
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
13,224	600,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

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

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 12A Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6022384 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 2007 Bay Dr, Bradenton

Description and Scope

Remove existing emergency power generator from inside lift station building and install larger generator outside with sound attenuating enclosure.

Rationale

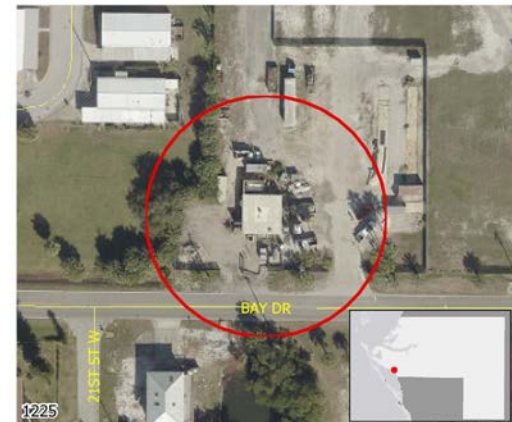
Increase generator capacity, current generator is unable to run three pumps during power loss. Removing generator from the building will reduce excessive heat buildup.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	07/16	50,000	Personal:		
Land:				Non-Personal:		
Construction:	03/17	06/19	343,171	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/15	06/19				
Total Budgetary Cost Estimate			393,171			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
336,232	393,171						

Project Map



Funding Strategy

Debt
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	393,171
Total Funding:	393,171

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 27A Pumps and Variable Frequency Dr Replacement
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6097480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 2484 53rd Ave W, Bradenton

Description and Scope

Remove and replace existing pumps and variable frequency drives (VFDs). Project includes evaluation of hydraulic conditions and selection of appropriate pump design point. Capacity and performance of existing pumps should be evaluated with a pump test.

Rationale

Current equipment reaching end of predicted life span 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:	10/18	03/19	75,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/19	460,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	95,750			
Total Budgetary Cost Estimate			630,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
13,224	630,750						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	630,750
Total Funding:	630,750

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 39A Pumps & Variable Frequency Drive Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6017982 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 5621 39th St E, Bradenton

Description and Scope

Remove and replace existing pumps and variable frequency drives, and install new flow meter.

Rationale

Current equipment reaching predicted life span of 10 years (installed in 2005). Replacement equipment will provide more accurate flow rates.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/19	47,250	Personal:		
Land:				Non-Personal:		
Construction:	03/20	12/20	1,153,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/20	90,000			
Total Budgetary Cost Estimate			1,290,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
29,445	1,290,250						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,290,250
Total Funding:	1,290,250

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6097581 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 11600 Clubhouse Dr, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, and equipment room lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Replace generator, or install a stand-by auxiliary pump with diesel engine, with sizing appropriate for the recently replaced VFDs and new electrical improvements. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. The new 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 and main breaker need to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. The generator needs to be replaced with a newer appropriately sized unit, or with an auxiliary pump with diesel engine that can provide reliable backup pumping during electrical outages. The project should include an evaluation of the feasibility, costs, advantages, and disadvantages of using an auxiliary pump versus a standby generator. 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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/19	140,000	Personal:		
Land:				Non-Personal:		
Construction:	07/19	07/20	700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	07/20	147,000			
Total Budgetary Cost Estimate			987,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
13,224	987,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	987,000
Total Funding:	987,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6097580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 11600 Clubhouse Dr, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Remove and replace existing liner. Clean prep and make any needed repairs to concrete structure before application of new liner system. Install new in-line grinder system. Replace discharge piping, guide rails, pipe bracing, base ells, and/or mounting plates. Also replace the influent force main pipe restraints.

Rationale

Current strap-on flow meter is not functional. 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 base elbows are worn and need replaced to prevent leaks or blow by from developing and causing additional damage. The old pipe is C900 PVC and needs to be replaced with our current Utility Standard DR11 High Density polyethylene (HDPE). Pipe restraints are corroded and need to be replaced with 316SS restraint system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	100,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/19	800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	165,000			
Total Budgetary Cost Estimate			1,065,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
13,224	1,065,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,065,000
Total Funding:	1,065,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 45th St - 44th Ave Plz E - Reclaimed
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086990 **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 Plz E, Bradenton

Description and Scope

Extend existing reclaimed water system stubs located at Caruso Road, 62nd Street East, and 65th Street East.

Rationale

Project will relocate current water main stub extensions to the point of future connections, which are located outside of the proposed improvements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/16	01/19		Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/21	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/16	12/21				
Total Budgetary Cost Estimate			300,000			

Programmed Funding

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

Project Map



Funding Strategy

Facility Investment Fees - Sewer Rates

Means of Financing

Funding Source	Amount
All Prior Funding	300,000
Facility Investment Fees Rates	0

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 45th St - 44th Ave Plz E - Sewer
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086980 **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 Plz E, Bradenton

Description and Scope

Addition of 8 inch Ductile Iron Pipe (DIP) and PVC wastewater force main along 44th Avenue East from 45th Street East to Morgan Johnson Road with force main stubs for future connections at 45th Street East and 51st Street East. The dry force main will be placed on the deck of the proposed bridge over the Braden River. Caruso Road will be realigned to intersect with 44th Avenue East at the existing intersection with Morgan Johnson Road. At this location, the existing active force main on Morgan Johnson Road will be reconstructed to connect to a proposed force main that will connect to an existing active force main at the intersection of the existing Caruso Road. In addition, a new DIP force main stub will be constructed to the north under 44th Avenue East at 65th Street East, a new dry DIP force main will be constructed under Caruso Road adjacent to the existing force main from the Dude Ranch lift station, and gravity wastewater mains will be constructed to extend the existing active gravity system along the east side of Caruso Road.

Rationale

Project will extend wastewater service in the area.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/16	01/19		Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/21	2,100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/16	12/21				
Total Budgetary Cost Estimate			2,100,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
		2,100,000					

Funding Strategy
Facility Investment Fees - Sewer Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	2,100,000
Facility Investment Fees	0
Rates	0
Total Funding:	2,100,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 45th St E - 44th Ave E - SR 70 - Sewer
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6025682 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 45th St E - 44th Ave E - SR 70, Bradenton

Description and Scope

Relocation and upgrade of existing sewer lines as part of roadway enhancement project.

Rationale

Improve sewer line location and capacity.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	12/16	150,000	Personal:		
Land:				Non-Personal:		
Construction:	02/18	12/19	553,576	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	12/19				
Total Budgetary Cost Estimate			703,576			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
155,831	703,576						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	703,576
Total Funding:	703,576

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Rye - SR 64 - Upper Manatee River Rd - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6086180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Rye Rd-SR64-Upper Manatee River Rd, Bradenton

Description and Scope

Replacement and upsizing of approximately 11,500 linear feet of 6 inch force main with 8 inch force main, and replacement and upsizing of approximately 2,000 linear feet of 8 inch force main with 18 inch force main. Upgrade lift station at Gene Elementary School and construct Master Lift Station North of Del Tierra development.

Rationale

Replacement and upsizing necessary to accommodate area growth and to accommodate new 6 inch to 8 inch force main planned from the Water Treatment Plant.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	09/15	280,000	Personal:		
Land:				Non-Personal:		
Construction:	08/16	12/20	3,937,884	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/20				
Total Budgetary Cost Estimate			4,217,884			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
2,433,629	4,217,884						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	4,217,884
Total Funding:	4,217,884

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: SR70 @ I-75 Interchange Wastewater Main & Facility Relocations
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6053681 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR70 @ I-75 Interchange, Bradenton

Description and Scope

Relocate existing wastewater mains and facilities along SR70 at the I-75 interchange. Add 12 inch water main at Ranch Lake Boulevard for future looping of water main to improve distribution system and bypass existing private water main system. Relocations include the addition of protective concrete pads over mains, addition of split steel casings around water transmission mains, and relocation and/or extensions of water lines to right-of-way lines for future extensions.

Rationale

Utility relocations are part of the Florida Department of Transportation (FDOT)SR 70 - I-75 Interchange Improvement project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/16	12/16		Personal:		
Land:				Non-Personal:		
Construction:	06/17	12/19	92,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/16	12/19				
Total Budgetary Cost Estimate			92,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
55,109	92,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	92,000
Total Funding:	92,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: NWRP South Chlorine Contact Chamber Refurbishment
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6091580 **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

Rehab the South Chlorine Contact Chamber including replacement of expansion strips and new seal coat. Replace inlet and slide gates and install isolation valve on 36 inch line. Replace inlet gates on North Chlorine Contact Chamber as the existing gates are too short, which allows water to flow over the top of the inlet gates. Replace existing blowers and aerators for mixing of Chlorine Contact Chambers and add fiberglass cover.

Rationale

Without isolation valve and working gates to the South Chlorine Contact Chamber, we cannot stop flow during high flows or when switching Contact Chambers during reject events. Without isolation valve, cleaning of contaminated chamber after reject event is nearly impossible. Class 1 reliability and system redundancy is required, and reject protocol is mandated. Replacement of inlet gates will allow for isolation of Chlorine Contact Chambers #3 & #4.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	190,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	1,570,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	245,000			
Total Budgetary Cost Estimate			2,005,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
121,039	2,005,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,005,000
Rates	0
Total Funding:	2,005,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Deep Injection Well
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6079480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Buffalo Creek Golf Course - Erie Rd, Parrish

Description and Scope

Construction of a Class I Deep Injection Well system for the disposal of excess reclaimed water during wet weather seasons, and for brine concentrate from the future Reverse Osmosis facility. Includes permitting, design, and construction of injection wells and associated monitoring wells, piping, valves, flow meters, and connection to existing Supervisory Control and Data Acquisition (SCADA) system, and all other required appurtenances.

Rationale

During wet weather seasons, supply of reclaimed water exceeds demand. Without additional disposal options during these circumstances, unauthorized discharge to surface bodies of water is the only strategy that can be utilized to avoid damage to existing infrastructure (lake berms, etc.). Unauthorized discharges put the county at risk for enforcement actions by regulatory agencies that can include consent orders, fines, etc.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/16	09/19	1,661,735	Personal:		
Land:	04/13	03/14		Non-Personal:		
Construction:	04/17	12/20	17,823,648	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/16	12/20	1,118,471			
Total Budgetary Cost Estimate			20,603,854			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
9,548,150	20,603,854						

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates
 Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	20,603,854
Total Funding:	20,603,854

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Equalization Tank
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6088490 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Buffalo Creek Golf Course - Erie Rd, Palmetto

Description and Scope

Engineer, design, specify and construct a three Million Gallon (MG) equalization tank to regulate inflows. The project will include a three MG tank with piping, valves, return pumps, mixing system, level control, odor control system, Supervisory Control and Data Acquisition (SCADA), and platform with stairway. To accomplish the construction, the electrical services currently in the old headworks will be relocated to a new motor control center. The project includes: demolition of the existing headworks structure and yard piping modifications to existing piping.

Rationale

The project will provide a balanced inflow throughout a 24 hour day. The benefit of a balanced flow is stabilization of the process through the plant operation over a 24 hour period. With a stabilized flow, the plant will be able to consistently meet permitted regulatory compliance obligations and provide cost savings on electric usage and bleach consumption. The stabilized flow will provide for a consistent pressure and volume of reuse water sent to the Manatee Agricultural Reclaimed System (MARS) system. The demolition of the old headworks has to be accomplished to place the tank in an advantageous location to the existing influent lines. The old headworks currently serves as a junction box for the existing electric for the area, necessitating the relocation of these electric components to a new motor control center.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/15	09/16	404,000
Land:			
Construction:	10/16	12/19	8,639,000
Equipment:			
Project Mgt.:	10/15	12/19	
Total Budgetary Cost Estimate			9,043,000

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
8,122,295	9,043,000						

Project Map



Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	9,043,000
Total Funding:	9,043,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Headworks Second Grit Removal System
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6091380 **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

Add second grit removal unit, grit pumps, slurry cup, and grit snail to match existing equipment. Provide all gates, liners, and piping needed to complete second independent system and install all electrical panels and Supervisory Control and Data Acquisition (SCADA) connections to match first system. Provide additional mechanical slide gates to isolate north and south flow.

Rationale

Second grit removal system needed to comply with Class 1 Reliability and System Redundancy standards. The second system will facilitate repairs and preventive maintenance of each system, and will eliminate time when the facility is without grit removal capabilities. Slide gates are needed for continued operations during maintenance shutdown.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	160,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	1,560,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	242,000			
Total Budgetary Cost Estimate			1,962,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
113,781	1,962,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,962,000 0
Total Funding:	1,962,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6091480 **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

Secondary Clarifiers #1 & #2 need to be resealed and grouted, and the drive units and rakes replaced. Launderers will structural repair and replacement of "V" notch weirs. Replace inlet and slide gates, and gate control mechanisms. Repair existing suction tubes, and upgrade ducking skimmers, control panels and alarm controls to Supervisory Control and Data acquisition (SCADA) standards as needed. Replace existing scum ejection system with progressing cavity pump system and install a system to intercept scum from the secondary clarifiers and separate "rags" from liquids.

Rationale

Clarifiers have been in service since 1987 and internal parts are failing, and replacement parts are no longer available. Clarifiers are structurally sound but all mechanical parts are corroded and in need of replacement. Parts of rakes are missing and there is a hydraulic short circuit at the weir baffles and launders. Scum ejector system does not work, and replacement parts are no longer available.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	1,841,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	240,000			
Total Budgetary Cost Estimate			2,081,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
157,847	2,081,500						

Project Map



Funding Strategy

Means of Financing	
Funding Source	Amount
Utility Rates	
All Prior Funding Rates	2,081,500
	0
Total Funding:	2,081,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6091780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 11900 Cortez Rd W, Bradenton

Description and Scope

Install booster station with redundant pumps to deliver maximum flow at maximum pressure as permitted. All appurtenances are to be included such as flow metering, pressure monitoring, Supervisory Control and Data Acquisition (SCADA) telemetry/control, and surge valve control. Baffles or piping shall be added to stop lake water from short circuiting to the well. Remove old, unused gates and replace Chlorine Contact Chamber influent and effluent gates. Eliminate bypass channel and install pump system to drain Chlorine Contact Chambers for cleaning and maintenance. Inspect structures and walkways and repair as required. Build new Motor Control Center and Chlorine Contact Chamber mixing blower building close to the CCC/wetwell and demolish old buildings.

Rationale

Reclaimed water disposal may be increased in the rainy season. Maintenance events such as well acidation may be minimized. With more reliable reclaimed water disposal, may be able to dispose of less reclaimed water as it will be less risky to maintain higher inventories. Energy savings may occur due to not maintaining the whole reclaimed water system to a high pressure water disposal.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/17	06/19	913,500
Land:			
Construction:	09/19	12/21	5,800,000
Equipment:			
Project Mgt.:	10/17	12/21	580,000
Total Budgetary Cost Estimate			7,293,500

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

Funding Strategy	
Debt Proceeds	

Means of Financing	
Funding Source	Amount
All Prior Funding	7,293,500
Debt Proceeds - Utility Rates	0
Total Funding:	7,293,500

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
511,066	7,293,500						

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Equalization System Rehabilitation & Cover Addition
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6071781 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Demolish the existing four million gallons per day (MGD) flow equalization storage tank and replace with two 2.5 MGD storage tanks including mixing systems to keep solids in suspension. Replace the existing return pump station with a new station including a permanent hoist for removing pumps. Provide new odor control and chemical storage/feed facility. Supervisory Control and Data Acquisition (SCADA) programming shall be included; and appurtenances for ventilation/odor control shall be provided. A new transformer and motor control center(MCC) will power existing and new equalization loads along with any loads remaining on Substation Nos. 5 & 6/MCC B1-B4, which shall be removed. Replace existing vertical turbine pumps in the Filter Bypass pump station (four total) to provide 12 MGD capacity.

Rationale

The Flow Equalization (FEQ) tank receives and stores raw influent during the day and returns it to the plant at night to equalize the incoming flow. There is only a single tank and Southwest Water Reclamation Facility (SWWRF) staff cannot take it out of service for cleaning and maintenance, so two tanks would provide flexibility for cleaning, maintenance and flow equalization. The existing FEQ return pump station needs numerous upgrades and replacements. The Filter Bypass pump station needs to be upsized and will provide flow equalization while the existing FEQ tank is being demolished and the new tanks constructed.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	07/19	510,000	Personal:		
Land:				Non-Personal:		
Construction:	08/19	06/20	7,900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/20	815,500			
Total Budgetary Cost Estimate			9,225,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
98,320	9,225,500						

Project Map



Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	9,225,500
Debt Proceeds - Utility Rates	0
Total Funding:	9,225,500

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Arc Flash Mitigation
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6097680 **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 nine disconnects to either a National Electrical Manufacturers Association(NEMA) 4X or NEMA 1 rating if appropriate, and replace Motor Control Center (MCC) 9 & 10 at the Southeast Water Reclamation Facility (SEWRf). Install a breaker between Florida Power and Light's transformer and the Biosolids Dryer MCC to mitigate arc flash hazard at the Biosolids Dryer MCC. The MCCs and breaker shall be specified for minimal arc flash hazard.

Rationale

This work was identified in a study done by our engineer of record to comply with National Fire Protection Association(NFPA)70E and must be done to minimize arc flash hazard to personnel and equipment. This electrical equipment is critical to the operation and requires ongoing maintenance.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	50,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/19	350,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	75,000			
Total Budgetary Cost Estimate			475,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
14,380	475,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	475,000 0
Total Funding:	475,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Dedicated Plant Drain Station
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092080 **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

Construct dedicated plant drain station for receiving cooling water from dryer facility and route water to plant headworks or Equalization tank. Connect south plant drain station with north plant drain station by gravity and upgrade south plant drain station with higher capacity pumps. Install necessary Supervisory Control and Data Acquisition (SCADA) connections and programming.

Rationale

Peak flows would be balanced, and added capability of processing water for entire plant if pumping capabilities are lost at one station.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	507,189	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	1,544,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	231,600			
Total Budgetary Cost Estimate			2,282,789			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
221,649	2,282,789						

Project Map



Funding Strategy

Debt Proceeds
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,282,789
Debt Proceeds - Utility Rates	0
Total Funding:	2,282,789

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility RAS & WAS System Upgrade
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092180 **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 three return activated sludge pumps, motors, and variable frequency drives, replace all piping, valves, and add piping interconnections with plant water system to provide capability to flush all three pumps with reclaim water. Construct scum removal system to remove solid debris. Remove sludge ejectors, compressors, pneumatic controls and piping and replace with slide gates equipped with electric actuators at the mixed liquor splitterbox; all to comply with Supervisory Control and Data Acquisition (SCADA) work.

Rationale

System piping, valves, pumps and motors have deteriorated over time and are in need of replacement. Replacement will ensure a reliable system for wasting and returning the process stream. Scum removal system is necessary to eliminate floatable objects which could impact pump operations, sludge holding tanks, and sludge dryer operations.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	03/19	705,405	Personal:		
Land:				Non-Personal:		
Construction:	06/19	12/21	2,480,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	247,330			
Total Budgetary Cost Estimate			3,432,735			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
249,250	3,432,735						

Project Map



Funding Strategy

Debt Proceeds
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,432,735
Debt Proceeds - Utility Rates	0
Total Funding:	3,432,735

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Septage Receiving Station
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6083480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR 64 & Lena Rd, Bradenton

Description and Scope

Construction of an automated septage receiving station to include an access terminal that would allow customers to deliver septage at an unmanned holding system using an access card to grant admittance, process charges, and record flows. Specific equipment would include septage conditioning tanks, a vacuum drum, dewatering system, ventilation system, piping, electrical, instrumentation and control work.

Rationale

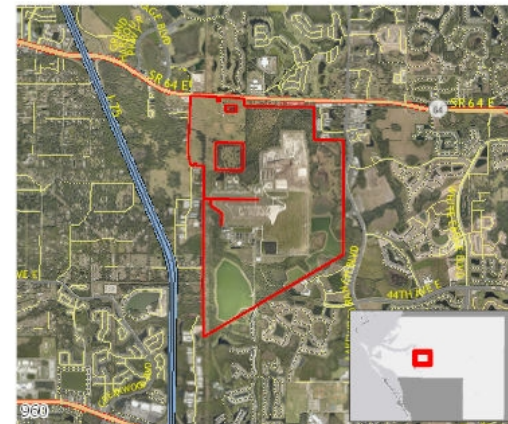
The current practice is to receive privately transported shipments of septage at the Southeast Water Reclamation Facility, mix the septage with mulch and deposit it in the county landfill. This process is a labor intensive operation, performed outdoors and is a source of odors. The proposed septage process is fully automated, does not emit odors and will reduce processing labor.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	09/14		Personal:		
Land:				Non-Personal:		
Construction:	01/16	12/19	4,389,839	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	12/19				
Total Budgetary Cost Estimate			4,389,839			

Programmed Funding

Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
3,960,434	4,389,839						

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	4,389,839
Total Funding:	4,389,839

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation &
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6091680 **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

Rehabilitate one existing belt filter press (BFP) and replace one existing BFP and polymer feed system. Modify and rehabilitate the existing sludge conveyor and truck load-out system (at least two points of load out for second truck position). Replace the electrics, instrumentation and controls on five BFP's to facilitate automatic operation. Install cameras to visually monitor BFP's, conveyors, and truck load out from the Administration Building control room. Replace BFP feed pumps and drives and improve sludge transfer pump piping, replacing pumps as needed. Improvements include Supervisory Control and Data Acquisition (SCADA) programming for control and monitoring. Demolish existing equipment as necessary.

Rationale

Sludge production is increasing at the Southwest plant. This project will enhance system reliability and shorten down time. Sludge trailers will be able to be filled faster, enhancing dryer/landfill logistics. Replacement will decrease maintenance and improve reliability.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	1,018,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	3,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	300,000			
Total Budgetary Cost Estimate			4,318,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
417,329	4,318,000						

Project Map



Funding Strategy

Debt Proceeds
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	4,318,000
Debt Proceeds - Utility Rates	0
Total Funding:	4,318,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Bleach Tank Roofover
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6098280 **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

Provide structures that will cover five bleach (sodium hypochlorite) storage tanks and one ammonium sulfate tank to limit exposure to sunlight and weather. The structure for the sodium hypochlorite tanks shall also include spill/tank containment, safety eyewash/shower (with flow alarm to SCADA), hose bibs, lighting and other necessary appurtenances. The ammonium sulfate tank has an existing containment area. The new facilities shall be designed to allow removal and replacement of the storage tanks. Relocate existing sodium hypochlorite feed pumps and from existing chemical building and relocate existing ammonium sulfate feed pumps to the new containment structure for the sodium hypochlorite. Additionally, new bleach feed lines shall be encased similar to the lines from the feed pumps to the chlorine contact chambers. SCADA programming for monitoring and control shall be included.

Rationale

UV light/sunlight degrades bleach, which degrades disinfection capability. It also degrades tank materials, which causes leaks. Additionally, containment needs to be added to minimize operational risk with the MLE process change.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/18	07/19	131,000
Land:			
Construction:	08/19	06/20	872,000
Equipment:			
Project Mgt.:	10/18	06/20	180,950
Total Budgetary Cost Estimate			1,183,950

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

Funding Strategy	
Debt Proceeds	

Means of Financing	
Funding Source	Amount
All Prior Funding	1,183,950
Total Funding:	1,183,950

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
33,983	1,183,950						

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2020-FY2024

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility New Headworks
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6083381 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Demolish old headworks, and construct a new headworks including piping, flow meters, mechanical screens, grit removal, scum screening/pumping, and odor control. Size grit removal system to handle peak grit loads during heavy rain events. Include an influent sampling system to eliminate side stream influences and allow sample collection without fouling the intake. Provide pH and temperature analyzers, and construct new motor control center and Supervisory control and data acquisition panels at remote area from H2S gas. This includes new 5kV feeders for the aeration blowers and intercepting the 5kV feeders at the existing area and extending to the transformers for the anoxic basins.

Rationale

The headworks structure is over 25 years old and deteriorating due to concrete corrosion by hydrogen sulfide and water intrusion. The grit system is undersized and becomes clogged during heavy rain. Scum requires screening to remove floatable objects and prevent fouling of jet aeration mixing system in sludge holding tanks. Power for the headworks may be interconnected with electrical equipment at the anoxic basins electrical room.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	02/17	12/18	
Land:			
Construction:	03/19	12/21	10,065,000
Equipment:			
Project Mgt.:	10/16	12/21	870,000
Total Budgetary Cost Estimate			10,935,000

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

Funding Strategy	
Debt Proceeds	

Means of Financing	
Funding Source	Amount
All Prior Funding	10,935,000
Total Funding:	10,935,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	Future
784,893	10,935,000						





Appendix I - 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	<u><u>\$ 1,318,418,586</u></u>

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

**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-Ellenton 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:			\$ 8,532,648
	Proposed FY20-24 CIP - Solid Waste		
Additions:			
	Total Additions		\$ -
Adjustments:			
	Total Adjustments		\$ -
Completions/Removals:			
	6008900 Landfill Operations Storage Building	\$ 1,053,573	
	6008205 Lena Rd Landfill Gas Collection Expansion, Stage III, Phase III	2,160,000	
	Total Completions/Removals	\$ 3,213,573	
	Adopted FY20-24 CIP - Solid Waste	\$ 5,319,075	

**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	<u>\$ -</u>
Adjustments:	Total Adjustments	<u>\$ -</u>
Completions/Removals:	Total Completions/Removals	<u>\$ -</u>
	Adopted FY20-24 CIP - Stormwater	<u><u>\$ 32,661,070</u></u>

**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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