



**Board of County Commissioners  
Adopted Capital Improvement Plan**

**Fiscal Years 2021 - 2025**







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# Commissioner's Districts



Priscilla Trace  
District 1



Reggie Bellamy  
Third Vice-Chair,  
District 2



Stephen R.  
Jonsson  
District 3



Misty Servia  
Second Vice-Chair,  
District 4



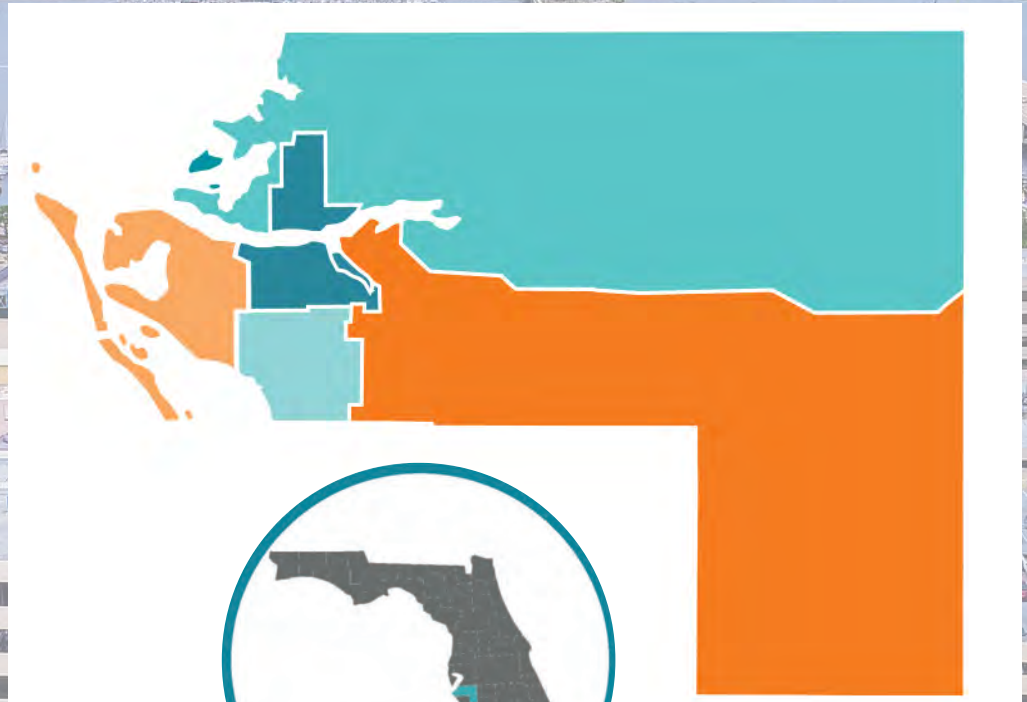
Vanessa Baugh  
District 5



Carol Whitmore  
First Vice-Chair,  
At Large



Betsy Benac  
Chair, At Large



## Board of County Commissioners





## *Program Summary*

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

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

in cost. The cost of a capital improvement is generally non-recurring and may require multi-year financing. Physical assets which have been identified as existing or projected needs in the individual Comprehensive Plan elements shall be considered capital improvements. The review and revision of the CIP is consistent with the goals, objectives and policies of the Manatee County Comprehensive Plan.

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

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

## *Program Summary*



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

The CIP provides adequate time for capital projects to be planned and designed carefully before funding is appropriated and actual construction begins. This process allows professional staff to develop and review the required plans, engineering surveys, and architectural drawings and proceed with purchasing bids and

specifications in a timely manner. The lack of a capital plan could result in inefficiencies in service provisions where development exceeds the ability of the government to meet infrastructure needs.

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

The FY21-25 Capital Improvement Plan (CIP) reflects \$677,008,503 of projects with activity within the five-year CIP and \$793,494,425 of projects already fully appropriated and underway for a total CIP of \$1,470,502,928. We have adjusted our CIP to identify two types of categories for our projects which are Governmental and Enterprise projects. To be reflective of

## *Program Summary*

the categories with our Infrastructure Sales Tax (IST) Projects, we have further subdivided the CIP projects categories similar to the IST projects. As a result, our CIP is divided into the following:

## Governmental

### General Government

- o Building and Renovations

### Libraries

### Parks and Natural Resources

- o Athletic Fields
- o Beaches/Waterways
- o Boat Ramps
- o Parks & Aquatics
- o Preserves
- o Recreational Buildings & Playgrounds

### Public Safety

- o 911 & Technology
- o Animal Services
- o Building and Renovations
- o Criminal Justice & Public Safety
- o Law Enforcement

### Technology

### Transportation

- o Intersections
- o Road Improvements
- o Sidewalks

## Enterprise

### Potable Water

- o Distribution
- o Renewal/Replacement
- o Supply
- o Transportation Related
- o Treatment

### Solid Waste

### Stormwater

### Wastewater

- o Collections
- o Growth Related
- o Lift Stations
- o Master Reuse System
- o Transportation Related
- o Treatment

# Program Summary



# *Administration*

## 1. Purpose and Intent

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

## 2. Applicability

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

## 3. Review and Revision

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

goals, objectives, and policies of the Manatee County Comprehensive Plan.

## 4. Consistency of Governmental Development

**A.** For the purpose of the consistency requirement of the plan, the first year of the Five-Year Capital Improvement Plan shall apply to all capital improvement projects undertaken by the County of Manatee for which funds were or will be appropriated in Fiscal Year 2021, except as provided in paragraph D of Section 5 Administrative Provisions, or in a prior year, if the project has not been started as of October 1, 2020.

**B.** Year two of the Five-Year Capital Improvement Plan shall apply to all capital improvement projects for which funds will be appropriated in Fiscal Year 2022. Projects for year two are subject to availability of funds and subsequent appropriation of funds by the Board of County Commissioners.

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

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

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

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

## **5. Administrative Provisions**

**A.** Capital improvements shall be deemed consistent with the Capital Improvement Plan where they are consistent as to general location, scale and type of

facility as provided in the CIP project description, although it need not be consistent in revenue sources or manner of operation.

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

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

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

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

**D.** Budgets for projects shall be adopted by the Board of County Commissioners as provided in Resolution

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

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

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

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

## **6. Funding Sources**

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

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

**C.** Whereby, it is hereby authorized to be issued and this Board hereby determines to issue, to the extent necessary to provide financing for projects identified herein, or refinancing for such projects funded from other sources, its general obligation and revenue bonds pursuant to the laws of the State of Florida and, if required by the laws of the state, or the Constitution, a referendum vote on such general obligation bonds, for the capital improvements described in “Exhibit B” hereto in the Five-Year Capital Improvement Plan in one or more series and issues in aggregate principal amount of up to \$677,008,503. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.





# Acknowledgements

CHERI CORYEA  
County Administrator

John Osborne    Karen Stewart  
Deputy County Administrators

Jan Brewer  
Financial Management Director  
Budget Staff:

Sheila B. McLean, Budget Division Manager  
Candi Cruz, Senior Budget Manager  
Claudia Campos, Senior Budget Manager  
George Giovino, Financial Analyst  
Debbie Marchbank, Senior Budget Analyst  
Hunter Foxwell, Senior Budget Analyst  
Missy Kennedy, Senior Budget Analyst  
Jamie Pelletier, Budget Analyst  
Haley Harrison, Budget Analyst  
Tarynn Jenna, Budget Analyst

## Special Thanks to:

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

CIP Book Design:  
Haley Harrison

*Acknowledgements*





*County Wide Sources and Uses*

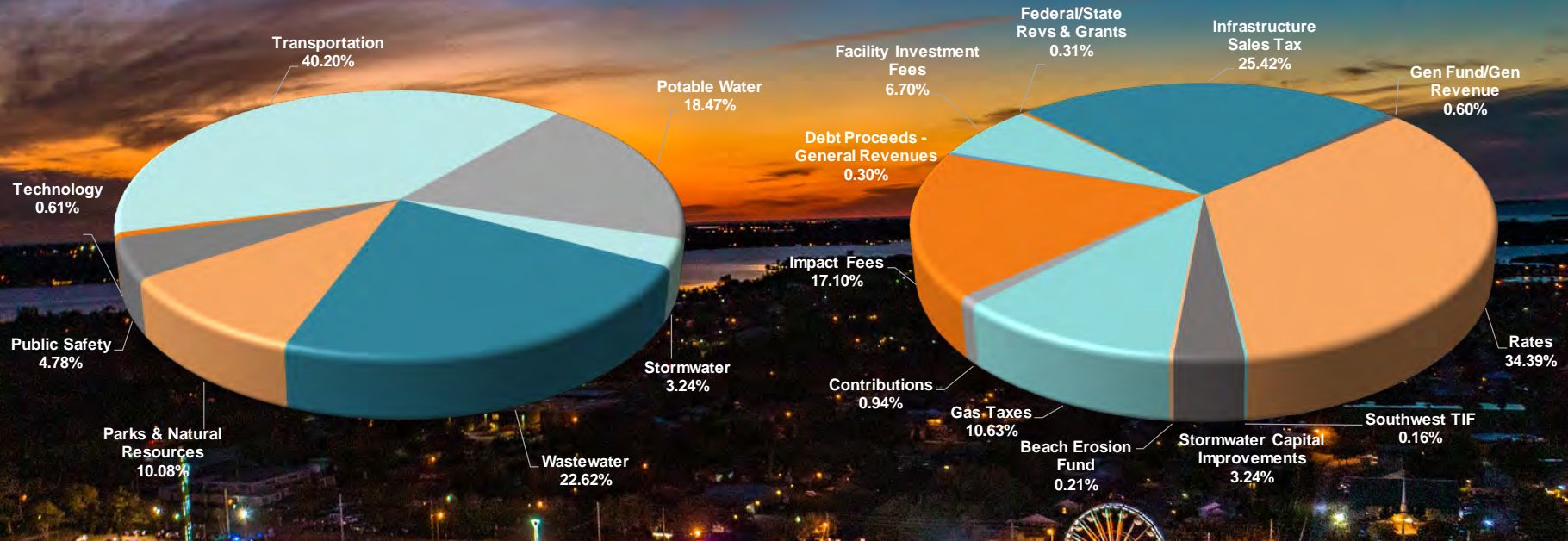
Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources	308,391,305	793,494,425							793,494,425
Beach Erosion Fund			193,550	1,211,900	3,772,850	189,600	25,000	25,750	5,418,650
Contributions			850,000	1,000,000	1,000,000				2,850,000
Debt Proceeds - General Revenues			273,729	2,508,100	11,286,450	11,286,450			25,354,729
Debt Proceeds - Impact Fees									
Debt Proceeds - Utility Rates				41,856,750	30,997,175				72,853,925
Facility Investment Fees			6,047,329	4,735,898	24,855,849	4,980,000	1,350,000		41,969,076
Federal/State Revs & Grants			275,450	1,946,200	3,859,750	324,600	25,000	25,750	6,456,750
Gas Taxes			9,596,101	730,000	9,723,366	732,435			20,781,902
Gen Fund/General Revenue			550,000	4,354,000	338,000				5,242,000
Grants									
Impact Fees			15,438,261	12,662,288	3,687,192	21,127,692	909,308	2,070,500	55,895,241
Infrastructure Sales Tax			22,956,141	49,707,577	34,620,083	20,709,949	10,001,642	44,362,000	182,357,392
Rates			31,060,319	42,513,768	40,064,191	35,438,562	36,298,119	49,784,650	235,159,609
Southwest TIF			140,000	500,000	820,000				1,460,000
Stormwater Capital Improvements			2,927,744	2,637,188	5,766,710	4,087,398	2,720,189	3,070,000	21,209,229
Tourist Development Tax									
<b>Total Source of Funds</b>	<b>308,391,305</b>	<b>793,494,425</b>	<b>90,308,624</b>	<b>166,363,669</b>	<b>170,791,616</b>	<b>98,876,686</b>	<b>51,329,258</b>	<b>99,338,650</b>	<b>1,470,502,928</b>

Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>GOVERNMENTAL</b>									
General Government				1,792,500	8,404,250	8,066,250			18,263,000
Libraries	447,989	4,000,297		6,947,400	1,652,600	45,000	1,255,000		13,900,297
Parks & Natural Resources	24,924,145	86,505,422	9,103,841	4,996,200	14,249,759	4,849,891	250,000	2,359,000	122,314,113
Public Safety	22,663,021	34,311,152	4,313,974	21,375,656	11,137,000	14,665,250			85,803,032
Technology	2,151,916	2,522,610	550,000	3,090,000					6,162,610
Transportation	105,488,569	269,390,782	36,305,417	36,418,309	33,664,082	26,744,335	9,455,950	44,125,000	456,103,875
<b>Subtotal</b>	<b>155,675,640</b>	<b>396,730,263</b>	<b>50,273,232</b>	<b>74,620,065</b>	<b>69,107,691</b>	<b>54,370,726</b>	<b>10,960,950</b>	<b>46,484,000</b>	<b>702,546,927</b>
<b>ENTERPRISE</b>									
Potable Water	74,415,374	178,857,617	16,684,106	50,780,181	15,331,580	8,050,000	8,401,399	2,747,250	280,852,133
Solid Waste	1,823,982	2,819,323		1,085,575		2,259,000			6,163,898
Stormwater	1,891,425	10,930,896	2,927,744	2,637,188	5,766,710	4,087,398	2,720,189	3,070,000	32,140,125
Wastewater	74,584,884	204,156,326	20,423,542	37,240,660	80,585,635	30,109,562	29,246,720	47,037,400	448,799,845
<b>Subtotal</b>	<b>152,715,665</b>	<b>396,764,162</b>	<b>40,035,392</b>	<b>91,743,604</b>	<b>101,683,925</b>	<b>44,505,960</b>	<b>40,368,308</b>	<b>52,854,650</b>	<b>767,956,001</b>
<b>Total Use of Funds</b>	<b>308,391,305</b>	<b>793,494,425</b>	<b>90,308,624</b>	<b>166,363,669</b>	<b>170,791,616</b>	<b>98,876,686</b>	<b>51,329,258</b>	<b>99,338,650</b>	<b>1,470,502,928</b>

## County Wide Sources and Uses

# USES OF FUNDS

# SOURCES OF FUNDS



Uses of Funds	FY21	%	FY21-FY25	%	Sources of Funds	FY21	%	FY21-FY25	%
<b>GOVERNMENTAL</b>					<b>Sources of Funds</b>				
General Government	\$0	0.00%	\$18,263,000	2.70%	Beach Erosion Fund	\$193,550	0.21%	\$5,418,650	0.80%
Libraries	0	0.00%	9,900,000	1.46%	Contributions	850,000	0.94%	2,850,000	0.42%
Parks & Natural Resources	9,103,841	10.08%	35,808,691	5.28%	Debt Proceeds - General Rev	273,729	0.30%	25,354,729	3.75%
Public Safety	4,313,974	4.78%	51,491,880	7.61%	Debt Proceeds - Utility Rates	0	0.00%	72,853,925	10.76%
Technology	550,000	0.61%	3,640,000	0.54%	Facility Investment Fees	6,047,329	6.70%	41,969,076	6.19%
Transportation	36,305,417	40.20%	186,713,093	27.58%	Federal/State Revs & Grants	275,450	0.31%	6,456,750	0.95%
<b>Total Governmental</b>	<b>\$50,273,232</b>	<b>55.67%</b>	<b>\$305,816,664</b>	<b>45.17%</b>	Gas Taxes	9,596,101	10.63%	20,781,902	3.07%
<b>ENTERPRISE</b>					<b>Gen Fund/Gen Revenue</b>				
Potable Water	\$16,684,106	18.47%	\$101,994,516	15.07%	Impact Fees	15,438,261	17.10%	55,895,241	8.26%
Solid Waste	0	0.00%	3,344,575	0.49%	Infrastructure Sales Tax	22,956,141	25.42%	182,357,392	26.94%
Stormwater	2,927,744	3.24%	21,209,229	3.13%	Rates	31,060,319	34.39%	235,159,609	34.74%
Wastewater	20,423,542	22.62%	244,643,519	36.14%	Southwest TIF	140,000	0.16%	1,460,000	0.22%
<b>Total Enterprise</b>	<b>\$40,035,392</b>	<b>44.33%</b>	<b>\$371,191,839</b>	<b>54.83%</b>	Stormwater Capital Improvement:	2,927,744	3.24%	21,209,229	3.13%
<b>Total Use of Funds</b>	<b>\$90,308,624</b>	<b>100.00%</b>	<b>\$677,008,503</b>	<b>100.00%</b>	<b>Total Use of Funds</b>	<b>\$90,308,624</b>	<b>100.00%</b>	<b>\$677,008,503</b>	<b>100.00%</b>

\*These figures reflect FY21-25 and future, budget is not included in these calculations.

## County Wide Sources and Uses





*Governmental Projects*





In the FY21 Governmental Capital Improvement Plan (CIP) overall projects total \$50,273,232, of which \$22,956,141 is funded with Infrastructure Sales Tax (IST). The Governmental FY21-25 and future CIP totals \$305,816,664, or 45.2% of the total CIP.

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

- Libraries are funded in FY22 in the amount of \$6,947,400, of which \$500,000 is from Impact Fees; and \$6,447,400 from Infrastructure Sales Tax. With the remaining funding for libraries programmed in the Plan of \$2,952,600.
  - East County Library is a significant impact with funding in FY22 the amount of \$6,947,400. Additional components of the project are planned for funding within the CIP in the amount of \$1,652,600.
- Parks and Natural Resources projects total \$9,103,841 in FY21, with \$3,665,000 funding for projects from IST and \$3,979,841 from Impact Fees. The remaining funding of \$26,704,850 is scheduled for projects throughout the Plan. A few Parks and Natural Resources projects within the FY21-25 CIP are as follows:
  - \$6,456,750 of grant funding is expected for the Beaches and Waterways.

- Construction of the Lincoln Park Pool is funded in FY21 in the amount of \$1,230,221.
- G.T. Bray Park District Park Pickleball is funded in FY21 in the amount of \$2,000,000 which utilizes IST funding.
- Coquina Beach Stabilization Structures is funded in the FY21-25 CIP in the amount of \$2,750,000 with Grant funding and Tourist Development Tax funding.

- Public Safety funded projects in FY21 total \$4,313,974, of which \$3,465,474 is utilizing Infrastructure Sales Tax. Additionally, the remaining funding in the amount of \$47,177,906 is programmed within the Plan. A few of the highlighted projects are:
  - The Public Safety Next Generation 911 project is funded in the amount of \$1,500,000 within FY21, with the remaining \$1,000,000 scheduled in the FY22 Plan, which will support the need for outdated equipment.
  - MCSO – Jail – New Medical Wing project is funded in FY21 for \$1,781,544 and FY22 for \$14,161,656 to accommodate additional medical bed space.
  - EMS Cardiac Monitors project in the amount of \$1,264,000 funded in FY22 is critical to meet the needs of the community.

## *Highlights at a Glance*

- Technology is funded in FY21 in the amount of \$550,000, with an additional \$3,090,000 programmed for FY22 of the CIP.
  - The Technology project for FY21 is the Human Resources Information System (HRIS) project in the amount of \$550,000.
  - The additional project within this section is scheduled to begin in FY22 with funding planned in the amount of \$3,090,000 is the Data Center Technology Replacement and Upgrades project. This project will offer redundancy and performance to support continued growth and demand for resources.
- Transportation FY21 CIP projects total \$36,305,417, which is comprised of \$15,825,667 of funding with Infrastructure Sales Tax and \$10,609,920 with Transportation Impact Fees. Also, Debt Proceeds of \$273,729 and Gas Taxes of \$9,596,101 provide the remaining sources of FY21 funding within the Plan. While, FY21-25 Transportation CIP in total amounts to \$186,713,093.

Noteworthy transportation projects are:

- Canal Rd - US 301 - US 41 project is funded in the amount of \$3,000,000 FY21 and an additional \$21,145,209 in FY22-23.
- Moccasin Wallow Rd - US 41 to Gateway Blvd project totals \$13,189,403 in FY21 with the remainder currently appropriated.

- Fort Hamer Road Extension project for FY21 is funded for \$5,916,621, the sources of funding are Gas Taxes in the amount of \$2,260,509 and Impact Fees in the amount of \$3,656,112.
- Ballentine Manor Sidewalk and Curb Replacement project is funded in FY21 in the amount of \$1,080,000 with Gas Taxes.

## *Highlights at a Glance*

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Sources and Uses of Funds Plan Summary by Category**

General Government									
Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources									
Debt Proceeds - General Revenues				1,792,500	8,066,250	8,066,250			17,925,000
Gen Fund/General Revenue					338,000				338,000
<b>Total Source of Funds</b>				<b>1,792,500</b>	<b>8,404,250</b>	<b>8,066,250</b>			<b>18,263,000</b>
Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Building and Renovations				1,792,500	8,404,250	8,066,250			18,263,000
<b>Total Use of Funds</b>				<b>1,792,500</b>	<b>8,404,250</b>	<b>8,066,250</b>			<b>18,263,000</b>

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

General Government				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Building and Renovations</b>													
Project#	IST MS	Status	Project										
1	GB01947	Requested	Convention Center Expansion			2022		1,792,500	8,066,250	8,066,250			17,925,000
2	GG01962	Requested	New Memphis Indigent Cemetery			2023			338,000				338,000
<b>Subtotal</b>								<b>1,792,500</b>	<b>8,404,250</b>	<b>8,066,250</b>			<b>18,263,000</b>

*General Government*

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** General Government      **Subcategory:** Building and Renovations

**Project Title:** Convention Center Expansion

**Department:** Convention and Visitors Bureau

**Project Mgr:** Al Meronek

**Infra.Sales Tax:**

**Project #:** GB01947      **Status:** Requested

## Comprehensive Plan Information

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

## Project Location

District 2      1 Habem Blvd, Palmetto

## Description and Scope

With the construction of a convention center headquarters' hotel, the facility will need to make the following improvements and enhancements to the existing Convention Center. A 15,000 sq. ft. (Approximately) multi-purpose room will be added to the northeast side of the convention center (includes a 900 seat ballroom), expand lobby/pre-function area, air conditioned corridor connecting full-service hotel to convention center; parking area that will accommodate approximately 132 cars; renovation of existing parking lot to include a landscape plan; and interior/exterior improvements to existing convention center.

## Rationale

A 252 room-full service Sheraton Hotel is being constructed adjacent to the Bradenton Area Convention Center. This hotel will be the headquarters hotel for the facility and bring larger events and conferences to the area. It is imperative to partner with the hotel team on this project to assure the assets can support the market's growth. By partnering with the hotel team on the design of the hotel as well as adding additional resources to the convention center, we anticipate large growth in hotel room night bookings directly increasing the Tourist Development Tax revenues.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	05/22	1,700,000	Personal:		
Land:				Non-Personal:		
Construction:	12/22	12/24	16,125,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	100,000	Revenue:		
				Net:		568,267
Total Budgetary Cost Estimate			17,925,000	Initial Year Costs:	FY2025	568,267

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			1,792,500	8,066,250	8,066,250		

## Project Map



## Funding Strategy

Debt

## Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	17,925,000
<b>Total Funding:</b>	<b>17,925,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** General Government      **Subcategory:** Building and Renovations  
**Project Title:** New Memphis Indigent Cemetery  
**Department:** Neighborhood Services  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** GG01962      **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 2      201 25th St West, Palmetto

### Description and Scope

Manatee County Neighborhood Services Department administers an Indigent Burial program. Part of this program entails paying for the cremation of those who have deceased and have no family/friends etc. to claim the body, make arrangements, and burying ashes at the New Memphis Cemetery. There is not enough room to continue this practice and we are looking to create a scatter garden which will solve this problem and along with it a parking area and wall to list the names of those whose ashes will be scattered there.

### Rationale

This project will confirm the location of remains. Replacing the markers/plots will allow for families to easily locate their loved ones remains. The project will involve a survey of the ground to find out where there are burials and replace current plot markers so that they are more visible. Once complete a scatter garden will be developed and a wall built to house names of those scattered along with a parking area. A parking area currently does not exist and the property butts up against animal services and due to the poor condition of the plot markers, volunteer dog walkers aren't aware where they are walking.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/22	08/22	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	03/23	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/22	03/23	8,000			
Total Budgetary Cost Estimate			338,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							338,000

### Project Map



### Funding Strategy

General Revenue

### Means of Financing

Funding Source	Amount
Gen Fund/General Revenue	338,000
<b>Total Funding:</b>	<b>338,000</b>



**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Sources and Uses of Funds Plan Summary by Category**

Libraries									
Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources	447,989	4,000,297							4,000,297
Impact Fees				500,000	300,000	27,692	772,308		1,600,000
Infrastructure Sales Tax			6,447,400	1,352,600	17,308	482,692			8,300,000
<b>Total Source of Funds</b>	<b>447,989</b>	<b>4,000,297</b>	<b>6,947,400</b>	<b>1,652,600</b>	<b>45,000</b>	<b>1,255,000</b>			<b>13,900,297</b>
Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Libraries	447,989	4,000,297		6,947,400	1,652,600	45,000	1,255,000		13,900,297
<b>Total Use of Funds</b>	<b>447,989</b>	<b>4,000,297</b>	<b>6,947,400</b>	<b>1,652,600</b>	<b>45,000</b>	<b>1,255,000</b>			<b>13,900,297</b>

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Libraries														
Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
1	6003801	Y	Y	Existing	Bradén River Library Expansion	173,073	2,175,722	2016						2,175,722
2	6093304	Y	Y	Existing	East County Library	274,916	1,824,575	2019	6,947,400	1,652,600				10,424,575
3	LI01776	Y	Y	Existing	Rocky Bluff Library Expansion			2024			45,000	1,255,000		1,300,000
<b>Subtotal</b>					<b>447,989</b>	<b>4,000,297</b>			<b>6,947,400</b>	<b>1,652,600</b>	<b>45,000</b>	<b>1,255,000</b>		<b>13,900,297</b>

**Libraries**

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 5 4915 53rd Ave E, Bradenton

### Description and Scope

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

### Rationale

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

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PCLC001,  
 Original IST Amount - \$500,000  
 Impact fees  
 Friends of Library

### Means of Financing

Funding Source	Amount
All Prior Funding	2,175,722
Impact Fees	0
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>2,175,722</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/19	05/20	314,556	Personal:	FY2022	194,017
Land:				Non-Personal:	FY2022	17,028
Construction:	12/19	02/21	1,846,166	Operating Capital:		
Equipment:				Operating Total:		211,045
Project Mgt.:	04/19	02/21	15,000	Revenue:		211,045
Total Budgetary Cost Estimate			2,175,722	Net:		211,045
				Initial Year Costs:	FY2021	209,155

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
173,073	2,175,722						



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

Multi-district To be determined

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/18	05/20	504,575	Personal:	FY2024	559,831
Land:				Non-Personal:	FY2024	121,746
Construction:	01/22	06/23	8,750,000	Operating Capital:		
Equipment:	01/21	01/23	1,000,000	Operating Total:		681,577
Project Mgt.:	11/18	06/23	170,000	Revenue:		30,000
				Net:		651,577
Total Budgetary Cost Estimate			10,424,575	Initial Year Costs:	FY2023	681,577

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
274,916	1,824,575		6,947,400	1,652,600			

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	1,824,575
Impact Fees	800,000
Infrastructure Sales Tax	7,800,000
<b>Total Funding:</b>	<b>10,424,575</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 1 6750 US 301 N, Ellenton

### Description and Scope

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

### Rationale

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

### Project Map



### Funding Strategy

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

### Means of Financing

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

Schedule of Activities				Annual Operating Budget Impacts			
Activity	Start	End	Amount	Category	Fiscal Year	Amount	
Design:	10/23	03/24	40,000	Personal:			
Land:				Non-Personal:			
Construction:	01/25	09/25	1,000,000	Operating Capital:			
Equipment:	05/25	09/25	235,000	Operating Total:			
Project Mgt.:	10/23	09/25	25,000	Revenue:			
				Net:		263,375	
<b>Total Budgetary Cost Estimate</b>			<b>1,300,000</b>	Initial Year Costs:	FY2025	263,375	

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						45,000	1,255,000

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Sources and Uses of Funds Plan Summary by Category**

Parks & Natural Resources									
Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources	24,679,412	86,505,422							86,505,422
Beach Erosion Fund			193,550	1,211,900	3,772,850	189,600	25,000	25,750	5,418,650
Contributions			850,000						850,000
Debt Proceeds - General Revenues				715,600	3,220,200	3,220,200			7,156,000
Federal/State Revs & Grants			275,450	1,946,200	3,859,750	324,600	25,000	25,750	6,456,750
Impact Fees			3,979,841	400,000	748,000		137,000	2,070,500	7,335,341
Infrastructure Sales Tax			3,665,000	222,500	1,828,959	1,115,491	63,000	237,000	7,131,950
Southwest TIF			140,000	500,000	820,000				1,460,000
Tourist Development Tax									
<b>Total Source of Funds</b>	<b>24,679,412</b>	<b>86,505,422</b>	<b>9,103,841</b>	<b>4,996,200</b>	<b>14,249,759</b>	<b>4,849,891</b>	<b>250,000</b>	<b>2,359,000</b>	<b>122,314,113</b>

Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Athletic Fields	593,566	1,993,187							1,993,187
Beaches/Waterways	5,570,664	35,405,634	469,000	2,508,100	7,632,600	514,200	50,000	51,500	46,631,034
Boat Ramps	130,926	555,000							555,000
Parks & Aquatics	4,725,761	25,152,794	5,867,221	1,550,000	2,139,095	550,990	200,000	1,370,000	36,830,100
Preserves	12,996,257	16,677,432	337,620	222,500	718,000	364,501			18,320,053
Recreational Buildings & Playgrounds	662,238	6,721,375	2,430,000	715,600	3,760,064	3,420,200		937,500	17,984,739
<b>Total Use of Funds</b>	<b>24,679,412</b>	<b>86,505,422</b>	<b>9,103,841</b>	<b>4,996,200</b>	<b>14,249,759</b>	<b>4,849,891</b>	<b>250,000</b>	<b>2,359,000</b>	<b>122,314,113</b>

***Parks and Natural Resources***

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Parks & Natural Resources				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Athletic Fields</b>													
Project#	IST MS	Status	Project										
1	5400015	Y	Existing	Braden River Park - Ball Field #6 Renovation	9,504	250,000	2018						250,000
2	6007509	Y	Existing	G.T. Bray Park - Ball Field Dugout Replacement	48,711	413,187	2018						413,187
3	6007511	Y	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	511,146	970,000	2018						970,000
4	6007513	Y	Existing	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	24,205	360,000	2018						360,000
<b>Subtotal</b>					<b>593,566</b>	<b>1,993,187</b>							<b>1,993,187</b>

***Parks and Natural Resources***

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Parks & Natural Resources				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Beaches/Waterways</b>													
Project#	IST MS	Status	Project										
5	6003412	Existing	Anna Maria Island Beach - Hurricane Hermine	34,509	4,972,849	2017							4,972,849
6	NR01805	Y Existing	Artificial Reef			2022		1,800,000	10,000	70,000	50,000	51,500	1,981,500
7	6003415	Y Existing	Beach FEMA Hurricane Damage Anna Maria - IRMA	24,982	6,503,042	2020							6,503,042
8	6003408	Existing	Beach: Central 2013 Renourishment	4,523,464	6,279,004	2014							6,279,004
9	6003413	Existing	Beach: Longboat Pass Impl (Jetty) Study 17ME3	120,453	175,000	2017							175,000
10	6003416	Y Existing	Central Beach Nourishment 2019	105,469	8,909,309	2020	238,800	246,000	253,400	444,200			10,091,709
11	6003417	Y Existing	Coquina Beach Add'l Sand Replacement		6,175,000	2020	230,200	237,100	244,200				6,886,500
12	6003414	Existing	Coquina Beach Groins Feasibility Study	41,401	150,000	2018							150,000
13	NR01807	Y Existing	Coquina Beach Stabilization Structures			2022		225,000	2,525,000				2,750,000
14	6081502	Existing	FWC Artificial Reef Grant	60,000	60,000	2020							60,000
15	NR01806	Y Existing	Longboat Pass Jetty Rehabilitation			2023			4,600,000				4,600,000
16	6003411	Existing	Passage Key Inlet Management Study	327,513	400,000	2017							400,000
17	6085219	Existing	Robinson Preserve Coastal Habitat Restoration	174,608	1,510,000	2019							1,510,000
18	6085220	Existing	Robinson Preserve Coastal Upland Habitat Restoration	158,265	271,430	2019							271,430
<b>Subtotal</b>				<b>5,570,664</b>	<b>35,405,634</b>		<b>469,000</b>	<b>2,508,100</b>	<b>7,632,600</b>	<b>514,200</b>	<b>50,000</b>	<b>51,500</b>	<b>46,631,034</b>

**Boat Ramps**

Project#	IST MS	Status	Project										
19	6071507	Existing	Kingfish Boat Ramp Renovation	79,709	450,000	2019							450,000
20	6071508	Existing	Palma Sola Boat Ramp Dock Renovation	51,217	105,000	2020							105,000
<b>Subtotal</b>				<b>130,926</b>	<b>555,000</b>								<b>555,000</b>

**Parks and Natural Resources**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Parks & Natural Resources				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Parks &amp; Aquatics</b>													
Project#	IST MS	Status	Project										
21	6105560	Requested	Airport Perimeter Trail			2021	140,000	500,000	820,000				1,460,000
22	6003516	Existing	Blackstone Dog Park	165,398	177,750	2019							177,750
23	6005723	Existing	Coquina Parking Drainage Improvements	1,421,236	5,000,000	2019							5,000,000
24	NR01901	Y	Requested	Coquina Trail Phase 2		2023			1,302,095				1,302,095
25	6006704	Y Y	Existing	East Bradenton Park Improvements		2021	850,000						850,000
26	NR01897	Y	Existing	G.T. Bray Bright Outlook Restroom		2023			17,000	263,490			280,490
27	6007508	Y	Existing	G.T. Bray Park - Replace softball concession building	400,320	896,654	2018						896,654
28	6007512	Y	Existing	G.T. Bray Park - Reconstruct Wildcats Football Building	417,928	1,211,000	2018						1,211,000
29	6007514	Y	Existing	G.T. Bray Park - Replace Baseball/Large Concession Building	129,765	1,039,625	2018						1,039,625
30	6007516	Y	Existing	G.T. Bray Park - Soccer Building Replacement	310,141	876,306	2018						876,306
31	6007517	Y	Existing	G.T. Bray Park - Tennis Court Replacement	44,892	350,000	2018						350,000
32	6007507	Y	Existing	G.T. Bray Park District Park Pickleball	31,800	1,000,000	2018	2,000,000					3,000,000
33	6091000	Existing	Gateway Greenway Trail	59,806	1,438,370	2017							1,438,370
34	6067406	Existing	Hidden Harbor (Fort Hamer East of New Bridge)	81,347	2,800,000	2009							2,800,000
35	6067401	Existing	Hidden Harbor Park - Wetland/Upland Maintenance	500,719	841,980	2008							841,980
36	6031103	Y	Existing	John H. Marble Park - Facility Retro Fit Phase I	21,115	500,000	2018						500,000
37	NR01922	Requested	John H. Marble Splash Pad			2022		400,000					400,000
38	6042401	Existing	Kinnan Park Improvements	9,944	93,000	2020	482,000						575,000
39	6039919	Y	Existing	Lakewood Ranch Park - Tennis Court Replacement	5,505	225,000	2018						225,000
40	6039920	Y	Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	19,760	250,000	2018						250,000
41	NR01778	Y Y	Existing	Lakewood Ranch Park Improvements			2025				200,000	1,370,000	1,570,000

**Parks and Natural Resources**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Parks & Natural Resources				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Project#	IST MS	Status	Project										
42	6023507	Y Y	Existing	Lincoln Park Pool	522,320	4,794,779	2018	1,230,221					6,025,000
43	6105800		Existing	Parrish Community Park			2021	500,000					500,000
44	6081102		Existing	Portosueno Park North Seawall - West of Weir			2022		650,000				650,000
45	6081101	Y	Existing	Portosueno Park South Seawall - West of Weir	13,598	782,036	2018						782,036
46	6034503	Y	Existing	Sylvan Oaks Park Basketball Courts		300,000	2021						300,000
47	6085221	Y	Requested	Volunteer/Education Division Pre-Engineered Building			2021	665,000					665,000
48	6012611	Y	Existing	Washington Park Phase I - Park Amenities	308,625	1,195,000	2017						1,195,000
49	6012610	Y	Existing	Washington Park Phase II	230,242	781,293	2017						781,293
50	NR01715	Y	Existing	Washington Park Phase III			2024			287,500			287,500
51	6012624		Existing	Washington Park Picnic Shelters-CDBG funded		40,000	2019						40,000
52	6012625		Existing	Washington Park Restrooms-CDBG funded		340,000	2019						340,000
53	6012619		Existing	Washington Park Site, Civil Infrastructure Improvements	16,794	16,794	2019						16,794
54	6012618		Existing	Washington Park Site, Civil Infrastructure Improvements	5,567	5,567	2019						5,567
55	6012621		Existing	Washington Park Site, Civil Infrastructure Improvements	2,800	40,000	2019						40,000
56	6012620		Existing	Washington Park Site, Civil Infrastructure Improvements	6,139	17,640	2019						17,640
57	6012623		Existing	Washington Park Site, Civil Infrastructure Improvements		30,000	2019						30,000
58	6012622		Existing	Washington Park Site, Civil Infrastructure Improvements		110,000	2019						110,000
<b>Subtotal</b>				<b>4,725,761</b>	<b>25,152,794</b>		<b>5,867,221</b>	<b>1,550,000</b>	<b>2,139,095</b>	<b>550,990</b>	<b>200,000</b>	<b>1,370,000</b>	<b>36,830,100</b>

***Parks and Natural Resources***

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Parks & Natural Resources				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Preserves</b>													
Project#	IST MS	Status	Project										
59	6094600	Existing	Braden River Preserves	3,039,353	3,039,828	2018							3,039,828
60	6006505	Existing	Duette Preserve - Wetland Mitigation	1,568,177	2,000,400	2015							2,000,400
61	5400016	Y Existing	Emerson Point Preserve - Boardwalk Repair	153,777	254,166	2018				95,834			350,000
62	6094601	Requested	Johnson Preserve at Braden River Recreation Amenities			2021	337,620						337,620
63	5400019	Y Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	144,132	178,833	2018				46,167			225,000
64	6071302	Existing	Perico Preserve Seagrass Mitigation Area	1,808,987	1,904,526	2012							1,904,526
65	6071303	Existing	Perico/Robinson Preserve Trail Connector	106,363	230,212	2016							230,212
66	5400018	Y Existing	Robinson Preserve - Boardwalk Repair & Replacement	49,179	480,000	2018		222,500		222,500			925,000
67	6085208	Existing	Robinson Preserve Expansion Restoration	4,141,468	4,895,816	2014							4,895,816
68	6085216	Y Existing	Robinson Preserve Improvements - Pavilions (3)	134,956	650,000	2019							650,000
69	6085215	Y Existing	Robinson Preserve Improvements - Trail Shelters	79,679	234,400	2019							234,400
70	6085217	Existing	Robinson Preserve Kayak Restroom	521,942	1,140,142	2019							1,140,142
71	6085218	Existing	Robinson Preserve Kayak Storage Units	105,033	447,109	2019							447,109
72	6085214	Y Existing	Robinson Preserve Nature Discovery Zone	1,143,211	1,222,000	2018							1,222,000
73	NR01929	Requested	Rye Preserve Scenic Trail & Amenities Improvement			2023			718,000				718,000
<b>Subtotal</b>				<b>12,996,257</b>	<b>16,677,432</b>		<b>337,620</b>	<b>222,500</b>	<b>718,000</b>	<b>364,501</b>			<b>18,320,053</b>

***Parks and Natural Resources***



**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Parks & Natural Resources		Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Recreational Buildings &amp; Playgrounds</b>											
Project#	IST MS	Status	Project								
74	6054121	Existing	Bennett Park - Playground Shade Structure		2023		30,000				30,000
75	6004014	Existing	Braden River Park Improvements		2020	17,220	400,000				400,000
76	6005721	Y	Existing	Coquina Beach - Restroom Replacement	2018	14,917	250,000				250,000
77	6006705	Y	Requested	East Bradenton Playground Equipment	2021		200,000				200,000
78	NR01921	Y	Requested	East Bradenton Playground Replacement	2024			200,000			200,000
79	NR01899	Y	Requested	G.T. Bray Recreation Center Playground	2023			509,864			509,864
80	6007518		Existing	GT Bray Rec Center Overhang Expansion	2019	119,869	301,875				301,875
81	6031104	Y	Existing	John H. Marble Park - Gymnasium Removal/Replacement	2018	71,531	3,580,000				3,580,000
82	6031105	Y	Existing	John H. Marble Park - Pavilion Remove/Replacement	2018	6,388	250,000				250,000
83	5400017	Y	Existing	John H. Marble Park - Repave Parking Lot	2018	5,899	150,000				150,000
84	NR01492		Existing	Lakewood Ranch Park - Destination playground	2026					937,500	937,500
85	6010411	Y	Existing	Myakka Park - Restroom & Drinking Water Supply Well	2018	156,783	200,000				200,000
86	6093305		Existing	Premier Sports Complex - Remote Parking - Parks	2020		59,500	700,000			759,500
87	6093302		Existing	Premier Sports Soccer Multi Purpose Building	2018	133,372	800,000	715,600	3,220,200	3,220,200	7,956,000
88	6093301		Existing	Premier Sports and County Service Center & Improvements	2019	136,259	730,000	1,530,000			2,260,000
<b>Subtotal</b>			<b>662,238</b>	<b>6,721,375</b>		<b>2,430,000</b>	<b>715,600</b>	<b>3,760,064</b>	<b>3,420,200</b>	<b>937,500</b>	<b>17,984,739</b>

**Parks and Natural Resources**

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
9,504	250,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	250,000
<b>Total Funding:</b>	<b>250,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:	02/20	09/20	377,967	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/20	25,220			
Total Budgetary Cost Estimate			413,187			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
48,711	413,187						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PCAF011  
 Original IST Amount - \$320,000  
 Additional IST Amount - \$93,187

### Means of Financing

Funding Source	Amount
All Prior Funding	413,187
<b>Total Funding:</b>	<b>413,187</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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 lighting 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	965,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/17	05/23	5,000			
Total Budgetary Cost Estimate			970,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
511,146	970,000						

### Project Map



### Funding Strategy

Infrastructure Sale Tax - PCAF007  
 Original IST Amount - \$1,770,000  
 New IST Amount - \$970,000

### Means of Financing

Funding Source	Amount
All Prior Funding	970,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>970,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:	02/20	09/20	348,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/20	2,000			
Total Budgetary Cost Estimate			360,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
24,205	360,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	360,000
<b>Total Funding:</b>	<b>360,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 3 Anna Maria Island

### Description and Scope

Anna Maria Island Hurricane Hermine restoration.

### Rationale

Anna Maria Island Hurricane Hermine Restoration.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/17	12/20	17,590	Personal:		
Land:				Non-Personal:		
Construction:			4,955,259	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	12/20				
Total Budgetary Cost Estimate			4,972,849			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
34,509	4,972,849						

### Project Map



1665

### Funding Strategy

FEMA - Federal Emergency Management Agency  
 Beach Erosion Control

### Means of Financing

Funding Source	Amount
All Prior Funding	4,972,849
<b>Total Funding:</b>	<b>4,972,849</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Artificial Reef

**Department:** Parks & Natural Resources

**Project Mgr:** Charlie Hunsicker

**Infra.Sales Tax:**

**Project #:** NR01805

**Status:** Existing

### Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

### Project Location

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

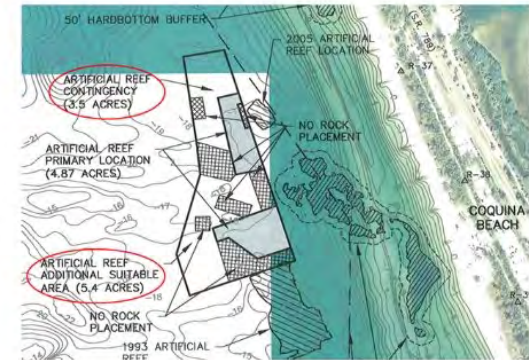
### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/22	09/23	1,800,000
Equipment:			
Project Mgt.:	05/22	09/26	181,500
Total Budgetary Cost Estimate			1,981,500

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

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

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			1,800,000	10,000	70,000	50,000	51,500

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Beach FEMA Hurricane Damage Anna Maria - IRMA

**Department:** Parks & Natural Resources

**Project Mgr:** Charlie Hunsicker

**Infra.Sales Tax:**

**Project #:** 6003415

**Status:** Existing

### Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

### Project Location

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

### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/19	09/20	6,503,042	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	09/21				
Total Budgetary Cost Estimate			6,503,042			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
24,982	6,503,042						

### Funding Strategy

Beach Erosion Control Tourist Tax,  
Florida Department of Environmental Protection,  
Federal Emergency Management Agency (FEMA)

### Means of Financing

Funding Source	Amount
All Prior Funding	6,503,042
Beach Erosion Fund	0
Federal/State Revs & Grants	0
<b>Total Funding:</b>	<b>6,503,042</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
4,523,464	6,279,004						

### Project Map



Funding Strategy	
Grants	
General Revenues	

Means of Financing	
Funding Source	Amount
All Prior Funding	6,279,004
<b>Total Funding:</b>	<b>6,279,004</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Beaches/Waterways  
**Project Title:** Beach: Longboat 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

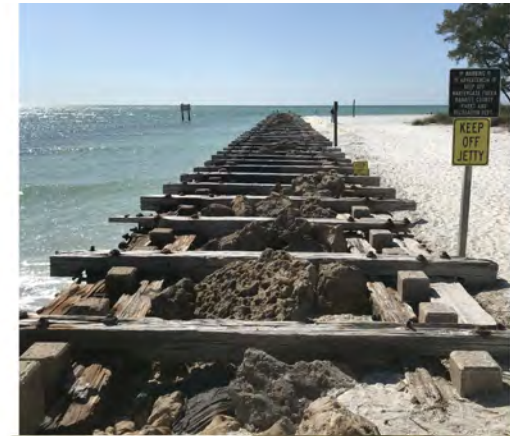
The Longboat Pass Jetty has deteriorated and poses a threat to public safety and no longer performs as an erosion control structure. A new structure needs to be built to prevent the loss of sand along the shore and building up in the pass, which creates a navigation hazard.

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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
120,453	175,000						

### Project Map



### Funding Strategy

Grant funding  
 Tourist Development Tax

### Means of Financing

Funding Source	Amount
All Prior Funding	175,000
<b>Total Funding:</b>	<b>175,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Central Beach Nourishment 2019

**Department:** Parks & Natural Resources

**Project Mgr:** Charlie Hunsicker

**Infra.Sales Tax:**

**Project #:** 6003416

**Status:** Existing

### Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

### Project Location

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

### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	12/19	02/20	
Land:			
Construction:	02/20	09/20	8,909,309
Equipment:			
Project Mgt.:	12/19	12/23	1,182,400
Total Budgetary Cost Estimate			10,091,709

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

### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	8,909,309
Beach Erosion Fund	397,150
Federal/State Revs & Grants	785,250
<b>Total Funding:</b>	<b>10,091,709</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
105,469	8,909,309	238,800	246,000	253,400	444,200		

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Coquina Beach Add'l Sand Replacement

**Department:** Parks & Natural Resources

**Project Mgr:** Charlie Hunsicker

**Infra.Sales Tax:**

**Project #:** 6003417

**Status:** Existing

### Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

### Project Location

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

### Description and Scope

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

### Rationale

The Coquina Beach project area which extends from south of Bridge Street to the southern end of Anna Maria Island in the City of Bradenton Beach (reference monuments R-33 to R-41). Manatee County is seeking to obtain permits for the Coquina Beach Nourishment Project and mitigative reef. The permits include the Florida Department of Environmental Protection (FDEP) Joint Coastal Permit (JCP) and U.S. Army Corps of Engineers (USACE) Department of the Army (DA) permit to authorize the renourishment of the Coquina Beach project area using sand from the Passage Key Inlet ebb shoal and the construction of a mitigative artificial reef adjacent to Coquina Beach. At the request of the County, the USACE plans to incorporate the Coquina Beach project into the construction event of the Federal Central Beach project. The intent of combining the projects is to reduce costs by \$4M - \$5M, eliminating a separate dredge mobilization cost. The County must forward fund both the local and State share of construction costs to the Corps. The State share of 50% is fully reimbursable subject to appropriations from the Florida Legislature, competitively awarded. Monitoring and maintenance costs are not forward funded.

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	6,175,000
Beach Erosion Fund	355,750
Federal/State Revs & Grants	355,750
<b>Total Funding:</b>	<b>6,886,500</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/19	02/20		Personal:		
Land:				Non-Personal:		
Construction:	02/20	09/20	6,175,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/19	12/23	711,500			
<b>Total Budgetary Cost Estimate</b>			<b>6,886,500</b>			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	6,175,000	230,200	237,100	244,200			

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/18	07/22	150,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/18	07/22				
Total Budgetary Cost Estimate			150,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
41,401	150,000						

### Project Map



1785

### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	150,000
<b>Total Funding:</b>	<b>150,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Coquina Beach Stabilization Structures

**Department:** Parks & Natural Resources

**Project Mgr:** Charlie Hunsicker

**Infra.Sales Tax:**

**Project #:** NR01807

**Status:** Existing

### Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	225,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	09/24	2,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	09/24	25,000			
Total Budgetary Cost Estimate			2,750,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			225,000	2,525,000			

### Project Map



### Funding Strategy

Beach Erosion Tourist Tax  
Florida Department of Environmental Protection (FDEP)

### Means of Financing

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

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** FWC Artificial Reef Grant

**Department:** Parks & Natural Resources

**Project Mgr:** Alan Lai Hipp

**Infra.Sales Tax:**

**Project #:** 6081502

**Status:** Existing

### Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

### Project Location

District 3 Gulf of Mexico - 7 nautical miles off Anna Maria Island

### Description and Scope

Deploy limestone boulders (material) each weighing a minimum of 500 pounds and measuring approximately three to six feet in diameter at a specified point within the boundary of Manatee County's permitted Borden Artificial Reef (Reef) site [Permitted Reef Site (Permit SAJ-2015-03191(SP-JLC) and ERP\_41-0039390-001)].

### Rationale

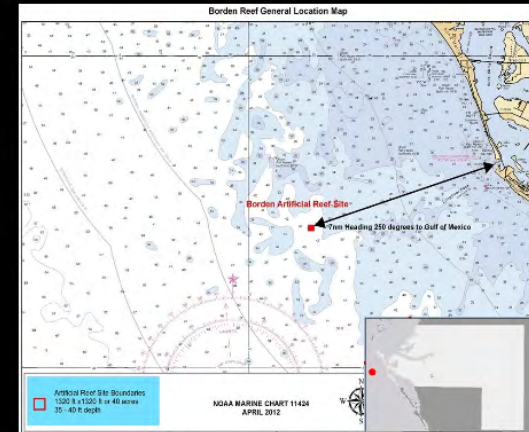
Florida Fish and Wildlife Commission (FWC) has awarded the Parks and Natural Resources (PNR) department money to create naturally limited hardbottom substrate in the Gulf of Mexico. Manatee County has specifically been awarded these funds to improve/create hardbottom habitat on the County permitted Borden Artificial Reef site. This grant provides \$60,000 to fund this deployment project. No match required.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			60,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/19	08/20				
Total Budgetary Cost Estimate			60,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
60,000	60,000						

### Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
Grant - FFWCC	
All Prior Funding	60,000
<b>Total Funding:</b>	<b>60,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/22	09/23	4,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	09/26	100,000			
Total Budgetary Cost Estimate			4,600,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				4,600,000			

### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Beach Erosion Fund	2,300,000
Federal/State Revs & Grants	2,300,000
<b>Total Funding:</b>	<b>4,600,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

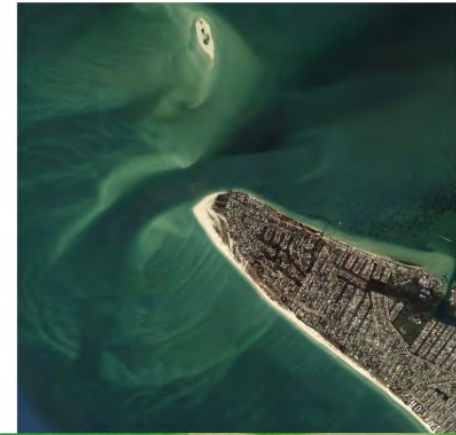
Florida Department of Environmental Protection (FDEP) permit requires the county to provide FDEP an inlet management plan. The management plan will provide an understanding of the coastal dynamics of the Passage Key Inlet system and adjacent beaches.

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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
327,513	400,000						

### Project Map



### Funding Strategy

Beach Erosion Control fund

### Means of Financing

Funding Source	Amount
All Prior Funding	400,000
<b>Total Funding:</b>	<b>400,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.

### Project Map



### Funding Strategy

Grants

### Means of Financing

Funding Source	Amount
All Prior Funding	1,510,000
<b>Total Funding:</b>	<b>1,510,000</b>

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				
<b>Total Budgetary Cost Estimate</b>			<b>1,510,000</b>			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
174,608	1,510,000						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
158,265	271,430						

Funding Strategy	
Means of Financing	
Funding Source	Amount
All Prior Funding	271,430
<b>Total Funding:</b>	<b>271,430</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Boat Ramps

**Project Title:** Kingfish Boat Ramp Renovation

**Department:** Parks & Natural Resources

**Project Mgr:** Tom Yarger

**Infra.Sales Tax:**

**Project #:** 6071507

**Status:** Existing

### Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

### Project Location

District 3 752 Manatee Ave, Holmes Beach

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/21	450,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	09/22		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/22				
Total Budgetary Cost Estimate			450,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
79,709	450,000						

### Project Map



### Funding Strategy

FBIP,  
Grants

### Means of Financing

Funding Source	Amount
All Prior Funding	450,000
Federal/State Revs & Grants	0
<b>Total Funding:</b>	<b>450,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Boat Ramps  
**Project Title:** Palma Sola Boat Ramp Dock Renovation  
**Department:** Parks & Natural Resources  
**Project Mgr:** Damon Moore  
**Infra.Sales Tax:**  
**Project #:** 6071508 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 Palma Sola Causeway, Bradenton

### Description and Scope

This project involves renovating wooden docks at the Palma Sola Boat Ramp. Dock elevations will be adjusted to make use easier during low tides.

### Rationale

The Palma Sola Boat Ramp, located at the western end of the Palma Sola Causeway, was constructed by the City of Bradenton in 2008. It had been operated by the City since that time. In accordance with an existing agreement between the City of Bradenton and Manatee County, the County assumed operational responsibility for the facility on January 1, 2019. There are existing design and construction issues which must be addressed via redesign to improve the functionality of the facility. The proposed repairs to the launching docks will correct these issues in the interim to ensure that the facility operates in a safe, efficient manner.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	02/20	07/20	105,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/20	07/20				
Total Budgetary Cost Estimate			105,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
51,217	105,000						

### Project Map



Funding Strategy	
WCIND, FBIP	
Means of Financing	
Funding Source	Amount
All Prior Funding	105,000
Total Funding:	105,000

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Airport Perimeter Trail

**Department:** Redevelopment & Economic Opportunity

**Project Mgr:**

**Infra.Sales Tax:**

**Project #:** 6105560

**Status:** Requested

### Comprehensive Plan Information

CIE Project: **N** Plan Reference: GREENWAYS

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

### Project Location

District 4 6000 Airport Cir, Sarasota

### Description and Scope

Development of a phased multi-use trail, initially extending 2.5 miles from the northern Sarasota-Bradenton Airport perimeter at US41 to the 15th Street East Airport Viewing Area. Completion of a feasibility concept design, planning, permitting, construction phase services, and construction of the Airport Perimeter Trail. Consider appropriate alignments and widths, taking in to consideration participation by the Sarasota-Bradenton Airport, University of South Florida, Sarasota County, and the City of Sarasota to complete segments beyond the jurisdiction of Manatee County.

### Rationale

The Redevelopment & Economic Opportunity Department (REO) is working to complete goals set from the BCC approved Strategic Plan. The Airport Perimeter Trail project would increase connectivity and add infrastructure capacity. Coinciding with these goals is a County desire for shared-use paths and trails in the west county area. The paths and trails of the Airport Perimeter Trail project will connect developed areas, improve bicycle and pedestrian mobility, and complement the US41 Complete Streets Corridor Planning Study, and connect to the Baywalk Trail; linking campuses of the State College of Florida, University of South Florida, and eventually New College and The Ringling College of Art & Design.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	120,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	09/23	1,320,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	09/23	20,000			
Total Budgetary Cost Estimate			1,460,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		140,000	500,000	820,000			

### Project Map



### Funding Strategy

SWTIF

### Means of Financing

Funding Source	Amount
Southwest TIF	1,460,000
<b>Total Funding:</b>	<b>1,460,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:	FY2022	6,000
Construction:	04/19	05/20	172,750	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	04/19	05/20	5,000	Revenue:		
				Net:		6,000
Total Budgetary Cost Estimate			177,750	Initial Year Costs:	FY2021	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
165,398	177,750						

### Project Map



### Funding Strategy

Impact Fees - Countywide

### Means of Financing

Funding Source	Amount
All Prior Funding	177,750
<b>Total Funding:</b>	<b>177,750</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Coquina Parking Drainage Improvements

**Department:** Public Works Projects

**Project Mgr:** Mike Sturm

**Infra.Sales Tax:**

**Project #:** 6005723 **Status:** Existing

### Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

### Project Location

District 3 Coquina Beach, Anna Maria Island

### Description and Scope

Identify site specific flood alleviation alternatives and water quality best management practices within the Coquina Beach public parking areas. The project extends from the landward side of Longboat Pass to north of the beach restroom facility parking area (approximately 4,200 feet), with location specific internal site improvements to be determined during the conceptual design alternatives evaluation.

### Rationale

The Coquina Beach public parking areas gradually drain south toward Longboat Pass, but periodically flood to depths of 6 inches to 18 inches during prolonged or high intensity rainfalls. This creates a nuisance to the public utilizing the beach and associated facilities, creates additional maintenance issues due to shell parking wash-outs, reduces access to available parking spaces and creates unsightly conditions.

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

Part 1 Project# 6005719 Coquina Beach Drainage Improvements

Part 2 Project# 6086364 Coquina Beach Sidewalk-FDOT

Part 3 Project# 6005723 Coquina Parking Drainage Improvements

### Project Map



### Schedule of Activities

Activity	Start	End	Amount
Design:			158,077
Land:			
Construction:	12/18	12/22	4,841,923
Equipment:			
Project Mgt.:	12/18	12/22	

Total Budgetary Cost Estimate 5,000,000

### Annual Operating Budget Impacts

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

### Funding Strategy

Tourist Development Tax

### Means of Financing

Funding Source	Amount
All Prior Funding	5,000,000
Tourist Development Tax	0
<b>Total Funding:</b>	<b>5,000,000</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,421,236	5,000,000						



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Parks & Aquatics  
**Project Title:** Coquina Trail Phase 2  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:** Y  
**Project #:** NR01901 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

Countywide Coquina Beach Trail

### Description and Scope

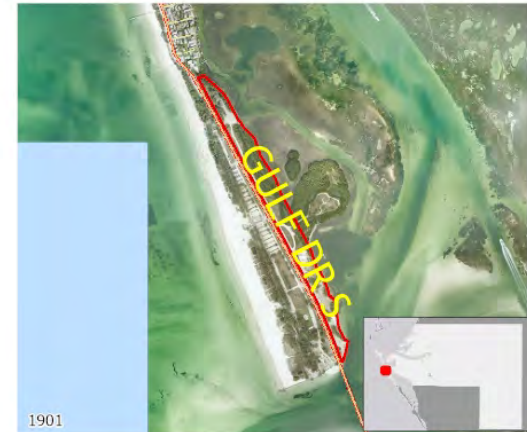
Phase 2 consists of constructing a new 5,200 feet (approx.) trail with amenities that extends from the bayside of Longboat Key bridge meandering around the bayside by both north and south boat ramps to Leffis Key Preserve.

### Rationale

The trail would be extended to the bay (east) side of the island by passing under the Longboat Key Pass Bridge, connecting to the existing sidewalk along Gulf Drive near 13th Street. The route includes several attractions, including the north and south boat ramps, the environmental preserve at Leffis Key and Coquina Baywalk, which is an island preserve with trails, boardwalks, and overlooks providing access to an example of the native island natural environment and views of Sarasota Bay.

The proposed paved trail would connect south to the Longboat Key Pass Bridge, which already has sidewalks on both sides, thus providing a connection to Longboat Key and providing a low-stress connection to the 9.5-mile Longboat Key Trail reaching St. Armands and Sarasota.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/23	04/23	70,000	Personal:		
Land:				Non-Personal:		
Construction:	07/23	09/23	1,224,095	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/23	09/23	8,000			
Total Budgetary Cost Estimate			1,302,095			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				1,302,095			

Funding Strategy	
Infrastructure Sales Tax - \$1,302,095	
Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	1,302,095
<b>Total Funding:</b>	<b>1,302,095</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 2 1119 13th St E, Bradenton

### Description and Scope

The new East Bradenton Park Master Plan and Improvements will include the following: (1) Resurface, upgrade and expand the basketball courts from one to two courts in open space directly south of existing court (capacity issue), add 10' to outside dimensions of base pad to give more room between out of bounds line and fence installation, adding lights to both courts (will increase capacity with nighttime play), six goals in total, and fencing around courts; (2) add a 4-6 table picnic shelter with electric service and multiple BBQ grills installed on north side of shelter (water not needed but could be trenched to connect to existing line serving existing water fountain if affordable); (3) add a chilled water fountain; (4) add an extension of approximately .30 miles of the existing asphalt fitness walking trail desired by resident input.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	80,000	Personal:		
Land:				Non-Personal:	FY2023	10,000
Construction:	05/21	09/21	730,000	Operating Capital:		
Equipment:				Operating Total:		10,000
Project Mgt.:	10/20	09/21	40,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			850,000	Initial Year Costs:	FY2022	10,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			850,000				

### Project Map



### Funding Strategy

Infrastructure Sale Tax - PCRPO04  
 Original IST Amount - \$850,000  
 Reduced IST Amount to - \$800,000  
 Impact Fees - \$50,000

### Means of Financing

Funding Source	Amount
Impact Fees	50,000
Infrastructure Sales Tax	800,000
<b>Total Funding:</b>	<b>850,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** G.T. Bray Bright Outlook Restroom

**Department:** Parks & Natural Resources

**Project Mgr:**

**Infra.Sales Tax:** Y

**Project #:** NR01897

**Status:** Existing

### Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

### Project Location

Countywide 5502 33rd Ave Dr West, Bradenton

### Description and Scope

Construction of an ADA restroom facility, including sufficiently sized male, female and family facility and a chilled water fountain, within the Bright Outlook Pavilion/Playground area. Investigation into factory built and delivered modular rest-room facilities should be investigated for cost savings.

### Rationale

The Bright Outlook Pavilion/Playground area is a heavily used space, by both the general public and our internal camp programs. The only restroom facilities nearby are in the Recreation Center. This creates a lot of additional foot traffic into the Recreation Center, which is a security concern for our patrons, staff and youth program participants. Additionally, outside of the Recreation Center hours, there are no restrooms within close proximity, This amenity is used well outside our operating hours. As our camp programs utilize this area frequently, campers must be sent inside to use the restroom. Having designated restrooms nearby would provide much safer controls for our camp participants and staff.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/23	08/23	15,000	Personal:		
Land:				Non-Personal:	FY2025	14,700
Construction:	11/23	04/24	260,490	Operating Capital:		
Equipment:				Operating Total:		14,700
Project Mgt.:	06/23	04/24	5,000	Revenue:		
				Net:		6,200
Total Budgetary Cost Estimate			280,490	Initial Year Costs:	FY2024	6,200

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				17,000	263,490		

### Project Map



Funding Strategy	
Infrastructure Sales Tax	\$280,490
Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	280,490
<b>Total Funding:</b>	<b>280,490</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:	02/20	09/20	788,336	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/20	47,318			
Total Budgetary Cost Estimate			896,654			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
400,320	896,654						

### Project Map



### Funding Strategy

Infrastructure Sale Tax - PCAF010  
 Original IST Amount - \$400,000  
 Additional IST Amount - \$496,654

### Means of Financing

Funding Source	Amount
All Prior Funding	896,654
<b>Total Funding:</b>	<b>896,654</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:	02/20	09/20	1,077,742	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/20	73,258			
Total Budgetary Cost Estimate			1,211,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
417,928	1,211,000						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PCAF006  
 Original IST Amount - \$400,000  
 Additional IST Amount - \$811,000

### Means of Financing

Funding Source	Amount
All Prior Funding	1,211,000
<b>Total Funding:</b>	<b>1,211,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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: Growth, 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:	02/20	09/20	920,425	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/20	59,200			
Total Budgetary Cost Estimate			1,039,625			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
129,765	1,039,625						

### Project Map



### Funding Strategy

Infrastructure Sale Tax - PCAF009  
 Original IST Amount - \$400,000  
 Additional IST Amount - \$139,625  
 Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	1,039,625
<b>Total Funding:</b>	<b>1,039,625</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	67,889	Personal:		
Land:				Non-Personal:		
Construction:	02/20	09/20	758,863	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/20	49,554			
Total Budgetary Cost Estimate			876,306			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
310,141	876,306						

### Project Map



### Funding Strategy

Infrastructure Sale Tax - PCAF008  
 Original IST Amount - \$400,000  
 Additional IST Amount - \$476,306

### Means of Financing

Funding Source	Amount
All Prior Funding	876,306
<b>Total Funding:</b>	<b>876,306</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 3 5502 33rd Ave Dr W, Bradenton

### Description and Scope

Remove and replace existing tennis courts with a corrected slope.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	10/20	135,000	Personal:	FY2022	173,666
Land:				Non-Personal:	FY2022	62,650
Construction:	03/21	08/21	180,000	Operating Capital:		
Equipment:				Operating Total:		236,316
Project Mgt.:	11/17	10/20	35,000	Revenue:		19,000
				Net:		217,316
Total Budgetary Cost Estimate			350,000	Initial Year Costs:	FY2021	302,375

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
44,892	350,000						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PCDP004  
 Original IST Amount - \$225,000  
 Impact Fee Amount

### Means of Financing

Funding Source	Amount
All Prior Funding	350,000
Impact Fees	0
<b>Total Funding:</b>	<b>350,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 3 5502 33rd Ave Dr W, Bradenton

### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	04/20	300,000	Personal:	FY2022	61,797
Land:				Non-Personal:	FY2022	66,850
Construction:	07/20	01/21	2,616,904	Operating Capital:		
Equipment:				Operating Total:		128,647
Project Mgt.:	11/17	01/21	83,096	Revenue:		32,600
				Net:		96,047
Total Budgetary Cost Estimate			3,000,000	Initial Year Costs:	FY2021	128,647

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
31,800	1,000,000	2,000,000					

### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	1,000,000
Infrastructure Sales Tax	2,000,000
<b>Total Funding:</b>	<b>3,000,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
59,806	1,438,370						

### Project Map



1681

### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	1,438,370
<b>Total Funding:</b>	<b>1,438,370</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
81,347	2,800,000						

### Project Map



### Funding Strategy

Impact Fees  
Grants

### Means of Financing

Funding Source	Amount
All Prior Funding	2,800,000
<b>Total Funding:</b>	<b>2,800,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	841,980	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/08	12/19				
Total Budgetary Cost Estimate			841,980			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
500,719	841,980						

### Project Map



### Funding Strategy

Grant - SWFWMD

### Means of Financing

Funding Source	Amount
All Prior Funding	841,980
<b>Total Funding:</b>	<b>841,980</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
21,115	500,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	500,000
<b>Total Funding:</b>	<b>500,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** John H. Marble Splash Pad

**Department:** Parks & Natural Resources

**Project Mgr:**

**Infra.Sales Tax:**

**Project #:** NR01922 **Status:** Requested

## Comprehensive Plan Information

CIE Project: **Y** Plan Reference: PARKS MASTER PLAN

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

## Project Location

Countywide 3675 53rd Ave E Bradenton

## Description and Scope

The splash pad will be approximately 4,000 sq. ft. and it will require the appropriate piping and electrical run throughout the site, in order for the construction to be fully completed.

## Rationale

A splash pad is both visually appealing (from a distance) and also interactive. As such, they are designed to allow access at ground level, making it accessible to those with special needs and young children. By having a feature with no standing water it will eliminate the possibility of a drowning. One employee will be needed during the operational hours to ensure the safety of all splash pad participants.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21	40,000	Personal:	FY2023	51,393
Land:				Non-Personal:	FY2023	700
Construction:	10/21	07/22	340,000	Operating Capital:		
Equipment:				Operating Total:		52,093
Project Mgt.:	10/21	07/22	20,000	Revenue:		
				Net:		51,593
Total Budgetary Cost Estimate			400,000	Initial Year Costs:	FY2022	51,593

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			400,000				

## Project Map



## Funding Strategy

Impact Fees

## Means of Financing

Funding Source	Amount
Impact Fees	400,000
Total Funding:	400,000

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Kinnan Park Improvements

**Department:** Parks & Natural Resources

**Project Mgr:** Tom Yarger

**Infra.Sales Tax:**

**Project #:** 6042401

**Status:** Existing

### Comprehensive Plan Information

CIE Project: **Y** Plan Reference: PARKS MASTER PLAN

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

### Project Location

District 4 7510 Prospect Rd. Sarasota, FL

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/20	09/20	90,000	Personal:		
Land:				Non-Personal:	FY2022	20,000
Construction:	11/20	12/21	482,000	Operating Capital:		
Equipment:				Operating Total:		20,000
Project Mgt.:	01/20	12/21	3,000	Net:		20,000
				Initial Year Costs:	FY2021	20,000
Total Budgetary Cost Estimate			575,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
9,944	93,000	482,000					

### Project Map



Funding Strategy	
Impact Fees	
Means of Financing	
Funding Source	Amount
All Prior Funding	93,000
Impact Fees	482,000
<b>Total Funding:</b>	<b>575,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	07/20	5,000	Personal:		
Land:				Non-Personal:		
Construction:	09/20	12/20	218,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	2,000			
Total Budgetary Cost Estimate			225,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
5,505	225,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	225,000
<b>Total Funding:</b>	<b>225,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	07/20	10,000	Personal:		
Land:				Non-Personal:		
Construction:	09/20	12/20	238,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	2,000			
Total Budgetary Cost Estimate			250,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
19,760	250,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	250,000
<b>Total Funding:</b>	<b>250,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	06/25	163,000	Personal:		
Land:				Non-Personal:		
Construction:	01/26	09/27	1,332,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	09/27	75,000	Net:		15,000
				Initial Year Costs:	FY2026	15,000
Total Budgetary Cost Estimate			1,570,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						200,000	1,370,000

### Project Map



### Funding Strategy

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

### Means of Financing

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

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Lincoln Park Pool

**Department:** Parks & Natural Resources

**Project Mgr:** Tom Yarger

**Infra.Sales Tax:** Y

**Project #:** 6023507 **Status:** Existing

### Comprehensive Plan Information

CIE Project: Y Plan Reference: PARKS MASTER PLAN

LOS/Concurrency: Y Project Need: Growth

### Project Location

District 2 Lincoln Park, Palmetto

### Description and Scope

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

### Rationale

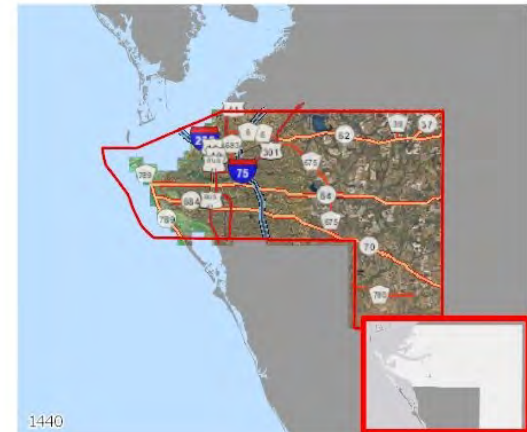
Currently, there is not a public pool facility in the North County area. This facility would provide opportunities for recreational and competitive swimming, swim lessons and other aquatic activities not currently available in this area.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	02/20	329,221	Personal:		
Land:				Non-Personal:		
Construction:	08/20	05/21	5,619,779	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	05/21	76,000	Revenue:		30,000
				Net:		490,377
Total Budgetary Cost Estimate			6,025,000	Initial Year Costs:	FY2021	520,377

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
522,320	4,794,779	1,230,221					

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PCDP010  
 Original IST Amount - \$300,000  
 New IST Amount - \$1,919,779  
 Contribution - City of Palmetto \$850,000  
 Impact Fees  
 All Prior Funding: IST, General Revenue, Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	4,794,779
Contributions	850,000
Impact Fees	380,221
<b>Total Funding:</b>	<b>6,025,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Parrish Community Park

**Department:** Parks & Natural Resources

**Project Mgr:** Tom Yarger

**Infra.Sales Tax:**

**Project #:** 6105800 **Status:** Existing

## Comprehensive Plan Information

CIE Project: **Y** Plan Reference: PARKS MASTER PLAN

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

## Project Location

District 1 12214 US 301 N, Parrish, FL 34219

## Description and Scope

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

## Rationale

The Parrish community has expressed interest in adding a large community gathering shelter and grounds for recreation and community events to be paired with Ft. Hamer Road. This project will include the development of the festival grounds with multiple partners and several public/private partnerships.

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

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		500,000					

## Project Map



## Funding Strategy

Impact Fees

## Means of Financing

Funding Source	Amount
Impact Fees	500,000
<b>Total Funding:</b>	<b>500,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Portosueno Park North Seawall - West of Weir

**Department:** Parks & Natural Resources

**Project Mgr:** Charlie Hunsicker

**Infra.Sales Tax:**

**Project #:** 6081102 **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

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/21	12/22	75,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/22	530,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/21	12/22	45,000			
Total Budgetary Cost Estimate			650,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							650,000

### Project Map

Portosueno Park Concept - Overall



### Funding Strategy

Restore Act Grant

### Means of Financing

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

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Portosueno Park South Seawall - West of Weir

**Department:** Public Works

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			83,498	Personal:		
Land:				Non-Personal:		
Construction:			650,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/18	12/24	48,538			
Total Budgetary Cost Estimate			782,036			

Funding Strategy	
Infrastructure Sales Tax - PCDP014	
Original IST Amount - \$653,000	
New IST Amount - \$13,598	
Stormwater Amount - \$768,438	

Programmed Funding								
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future	
13,598	782,036							

Means of Financing	
Funding Source	Amount
All Prior Funding	782,036
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>782,036</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Sylvan Oaks Park Basketball Courts

**Department:** Parks & Natural Resources

**Project Mgr:** Tom Yarger

**Infra.Sales Tax:** Y

**Project #:** 6034503 **Status:** Existing

### Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

### Project Location

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

### Description and Scope

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

### Rationale

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

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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	300,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	300,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>300,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Parks & Aquatics  
**Project Title:** Volunteer/Education Division Pre-Engineered Building  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:** Y  
**Project #:** 6085221 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

Countywide 1704 99th St NW, Bradenton, FL

### Description and Scope

A pre engineered building to be used as an office for the Volunteer & Education Division, including HVAC, water, electric & utility hook-ups. This office will house the division's 6 full time staff members, and 2 part time staff/interns and will include sufficient office space as well as restrooms, storage and meeting areas. Additional equipment requested includes a shower to allow staff to rinse after aquatic programs, washer/dryer and hookup to wash program supplies, and staff kitchen. The office would need to be connected to the County fiber, present at the Environmental Center, with phone jacks in each office. Communication equipment including PCs, phones, and copier are currently owned by the Division and would need to be relocated to the new office.

### Rationale

Due to the increase of memberships at the GT Bray Recreation Facility, the fitness center space needs to be expanded. The Programming, Volunteer & Education Division currently occupies office space next to the fitness center. With the Division relocated to its own office, the fitness center can be expanded into that space to accommodate the increased usage.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/22	03/23	40,000	Personal:		
Land:				Non-Personal:		
Construction:	06/23	09/23	610,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/22	09/23	15,000			
Total Budgetary Cost Estimate			665,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		665,000					

### Project Map



Funding Strategy	
Infrastructure Sales Tax	\$665,000
Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	665,000
<b>Total Funding:</b>	<b>665,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	04/20	150,000	Personal:	FY2022	79,000
Land:				Non-Personal:	FY2022	15,000
Construction:	02/20	12/20	1,015,000	Operating Capital:		
Equipment:				Operating Total:		94,000
Project Mgt.:	01/17	12/20	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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
308,625	1,195,000						

### Project Map



Funding Strategy	
Infrastructure Sales Tax - PCDP011	
Original IST Amount - \$144,900	
Community Development Block Grant (CDBG)	
Impact Fees	

Means of Financing	
Funding Source	Amount
All Prior Funding	1,195,000
<b>Total Funding:</b>	<b>1,195,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	04/19	141,293	Personal:		
Land:				Non-Personal:		
Construction:	04/21	08/21	625,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	08/21	15,000			
Total Budgetary Cost Estimate			781,293			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
230,242	781,293						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PCDP012  
 Original IST Amount - \$240,350  
 Additional IST Amount - \$404,000  
 Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	781,293
<b>Total Funding:</b>	<b>781,293</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

**Project Title:** Washington Park Phase III

**Department:** Parks & Natural Resources

**Project Mgr:** Tom Yarger

**Infra.Sales Tax:** Y

**Project #:** NR01715 **Status:** Existing

### Comprehensive Plan Information

CIE Project: Y Plan Reference: PARKS MASTER PLAN

LOS/Concurrency: Y Project Need: Growth

### Project Location

District 2 605 39th St E, Palmetto

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	06/24	25,000	Personal:		
Land:				Non-Personal:		
Construction:	09/24	09/25	257,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	09/25	5,000	Net:		5,000
Total Budgetary Cost Estimate				Initial Year Costs:	FY2024	5,000
			287,500			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					287,500		

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	287,500
<b>Total Funding:</b>	<b>287,500</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	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

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	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

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
5,567	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

FY2021-FY2025

**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
<b>Total Funding:</b>	<b>16,794</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
16,794	16,794						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
6,139	17,640						

### Project Map



### Funding Strategy

Community Development Block Grant (CDBG) Funding

### Means of Financing

Funding Source	Amount
All Prior Funding	17,640
<b>Total Funding:</b>	<b>17,640</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
2,800	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

FY2021-FY2025

**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
<b>Total Funding:</b>	<b>110,000</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	110,000						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	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

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
3,039,353	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
<b>Total Funding:</b>	<b>3,039,828</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.

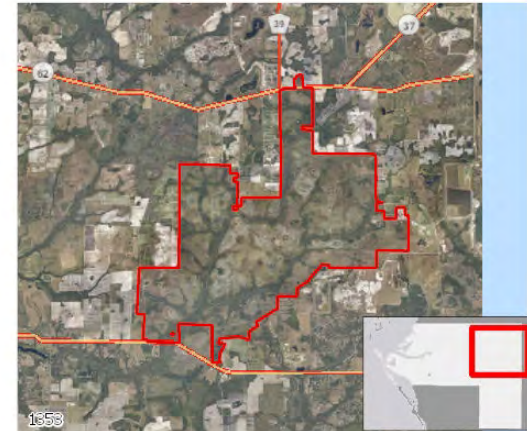
### Rationale

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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,568,177	2,000,400						

### Project Map



Funding Strategy	
Contributions	
Grants	

Means of Financing	
Funding Source	Amount
All Prior Funding	2,000,400
<b>Total Funding:</b>	<b>2,000,400</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 1 5801 17th St W, Palmetto

### Description and Scope

Reconstruct boardwalk decking.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	12/17		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/21	297,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	12/24	52,500			
Total Budgetary Cost Estimate			350,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
153,777	254,166				95,834		

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PCEP003  
 Original IST Amount - \$350,000

### Means of Financing

Funding Source	Amount
All Prior Funding	254,166
Infrastructure Sales Tax	95,834
<b>Total Funding:</b>	<b>350,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Johnson Preserve at Braden River Recreation Amenities  
**Department:** Parks & Natural Resources  
**Project Mgr:** Michael Elswick  
**Infra.Sales Tax:**  
**Project #:** 6094601 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 3 Johnson Preserve at Braden River

### Description and Scope

- Survey of portions of property boundary where possible encroachments exist.
- Design & permitting of trail, parking lot and pavilion
- Construction of Picnic Pavilion, Parking lot, kiosk, trail system
- Construction of select portion of perimeter and parking lot fence
- Installation of parking landscaping

### Rationale

In 2018, The remaining portions of the planned Johnson Preserve at Braden River totaling 32+/- acres were acquired using parks impact fees and donations from a grass roots initiative coordinated by Keep Woods and the Conservation Foundation of the Gulf Coast. The Conservation Foundation donated the adjacent Bergstressor Parcel on the condition that all parcels making up the preserve would be subject to a conservation easement. This increased total site acreage to just over 44 acres protected in perpetuity. In well attended public meetings leading up to the property's purchase and shortly after acquisition, public input was received and a broad consensus emerged requesting limited development of amenities and requesting access as soon as possible. These preparations and minimal amenities are herein proposed to include property boundary and easement survey, boundary fencing, creation of trails, benches, gates, parking lot, up to 4 interpretive signs & picnic pavilion.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/21	03/21	29,000	Personal:		
Land:			300,620	Non-Personal:	FY2022	3,100
Construction:	05/21	09/21		Operating Capital:		
Equipment:				Operating Total:		3,100
Project Mgt.:	01/21	09/21	8,000	Revenue:		3,100
				Net:		
Total Budgetary Cost Estimate			337,620	Initial Year Costs:	FY2021	3,100

### Programmed Funding

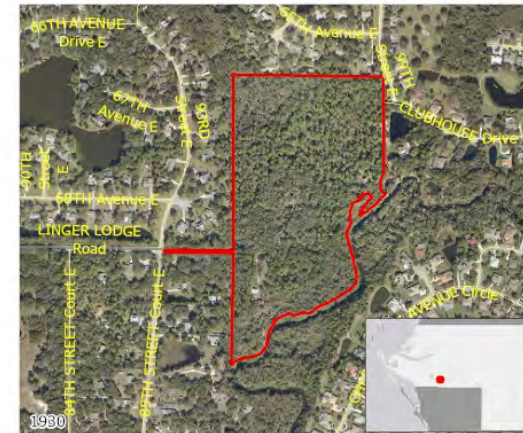
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
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337,620

### Project Map



018/2019



1930

### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
Impact Fees	337,620
<b>Total Funding:</b>	<b>337,620</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 3 2350 Gulf Dr S, Bradenton Beach

### Description and Scope

Reconstruct boardwalk decking and stabilize existing structure.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	04/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/21	225,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	12/24				
Total Budgetary Cost Estimate			225,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
144,132	178,833				46,167		

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PCEP004  
 Original IST Amount - \$200,000

### Means of Financing

Funding Source	Amount
All Prior Funding	178,833
Infrastructure Sales Tax	46,167
<b>Total Funding:</b>	<b>225,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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: Growth, 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

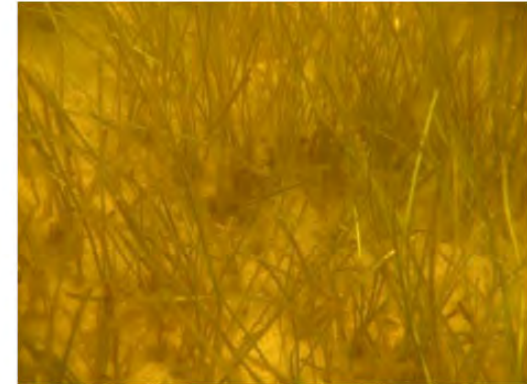
The seagrass mitigation project will provide two primary benefits. The first benefit will be to provide mitigation credits to Port Manatee or possibly to another user of the credits, such as Florida Department of Transportation (FDOT) to allow permitting for a future berth expansion at the Port, and 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	1,889,526	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/12	12/20				
Total Budgetary Cost Estimate			1,904,526			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,808,987	1,904,526						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	1,904,526
<b>Total Funding:</b>	<b>1,904,526</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	165,212	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/15	12/20	5,000			
Total Budgetary Cost Estimate			230,212			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
106,363	230,212						

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	230,212
<b>Total Funding:</b>	<b>230,212</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 3 1704 99th St, Bradenton

### Description and Scope

Reconstruct boardwalk decking.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	04/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/24	925,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	12/24				
Total Budgetary Cost Estimate			925,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
49,179	480,000		222,500		222,500		

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PCEP005  
 Original IST Amount - \$950,000

### Means of Financing

Funding Source	Amount
All Prior Funding	480,000
Infrastructure Sales Tax	445,000
<b>Total Funding:</b>	<b>925,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

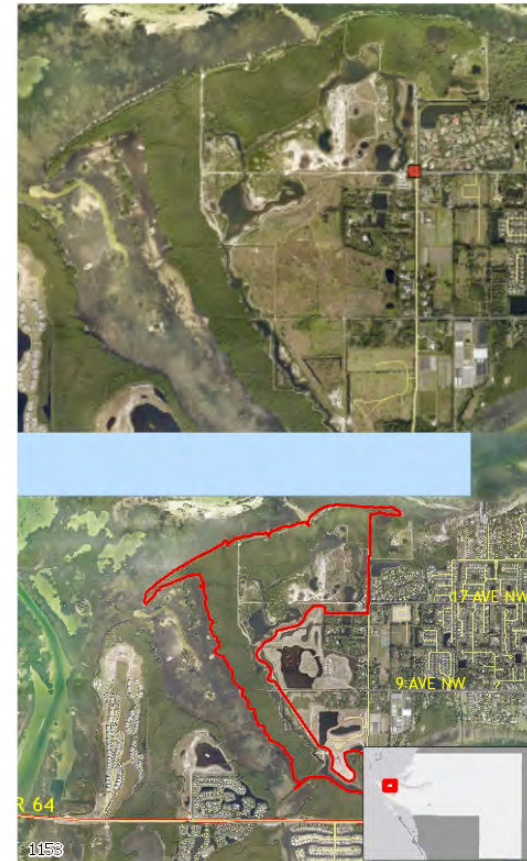
Restoration accomplishes goals of the Sarasota Bay Estuary, the Tampa Bay Estuary Program and the Southwest Florida Water Management District by creating habitats to offset residential development.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
4,141,468	4,895,816						

### Project Map



### Funding Strategy

Grants - SWFWMD, USFWS, Restore Act  
 Tree Trust Funds, Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	4,895,816
<b>Total Funding:</b>	<b>4,895,816</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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 screened picnic pavilions following the construction means and methods utilized in the construction of the picnic pavilion installed at the Jiggs Landing Preserve. Fixtures include electrical outlets, overhead ceiling fans (timers), LED lights (timers) and a spigot. Capable of holding 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

### Means of Financing

Funding Source	Amount
All Prior Funding	650,000
<b>Total Funding:</b>	<b>650,000</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/20	7,000	Personal:		
Land:				Non-Personal:	FY2022	9,000
Construction:	05/20	08/20	628,000	Operating Capital:		
Equipment:				Operating Total:		9,000
Project Mgt.:	10/18	08/20	15,000	Net:		9,000
				Initial Year Costs:	FY2021	9,000
<b>Total Budgetary Cost Estimate</b>			<b>650,000</b>			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
134,956	650,000						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
79,679	234,400						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	234,400
<b>Total Funding:</b>	<b>234,400</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

District 3 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	05/20	86,930	Personal:		
Land:				Non-Personal:	FY2022	6,000
Construction:	07/20	10/20	1,038,212	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	07/19	10/20	15,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,140,142	Initial Year Costs:	FY2021	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
521,942	1,140,142						

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	1,140,142
<b>Total Funding:</b>	<b>1,140,142</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

District 3 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	05/20	5,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	10/20	437,109	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/19	10/20	5,000			
Total Budgetary Cost Estimate			447,109			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
105,033	447,109						

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	447,109
<b>Total Funding:</b>	<b>447,109</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

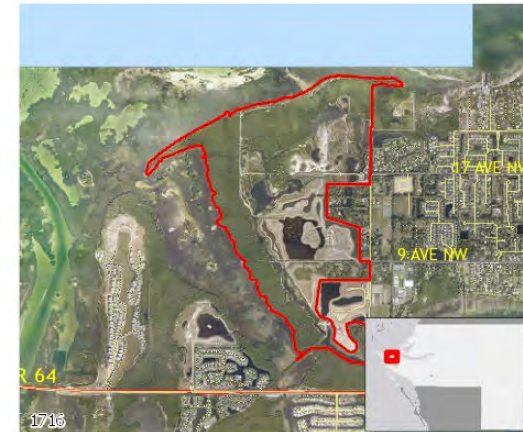
### Description and Scope

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	

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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,143,211	1,222,000						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Rye Preserve Scenic Trail & Amenities Improvement  
**Department:** Parks & Natural Resources  
**Project Mgr:** Michael Elswick  
**Infra.Sales Tax:**  
**Project #:** NR01929 **Status:** Requested

### Comprehensive Plan Information

CIE Project: **Y** Plan Reference: PARKS MASTER PLAN, GREENWAYS  
 LOS/Concurrency: **N** Project Need: Growth, Other Need

### Project Location

District 1 Rye Preserve 905 Rye Wilderness Trail

### Description and Scope

- Design & permit 3 pedestrian bridges, to include wetland impact mitigation costs (on-site wetland habitat improvement)
- Acquire inholding parcel of approx. 9.7 acres (PIO 557820008) and begin mitigation work for wetland impacts associated with trail and bridge construction.
- Construct pedestrian trail (in-house) approximately 3 miles in length.
- Install electric gate at entrance, double swing aluminum gate with automated openers w/entry code/card access.
- Install wireless bridge to nearby water treatment plant to modernize the office and camp store internet connection and provide staff work functionality at the Rye Nature Center and to allow for interactive displays/exhibits.
- Install additional native plants to improve campground privacy.

### Rationale

This project is needed to address increased demands for East County residents to enjoy passive nature based recreation closer to the shifting population center. Improvements include upgrades to the canoe/kayak launch and internet connectivity. While all county residents will ultimately benefit, we anticipate central and east county residents north and south of the river will be chief beneficiaries with area population numbers exceeding 100,000.

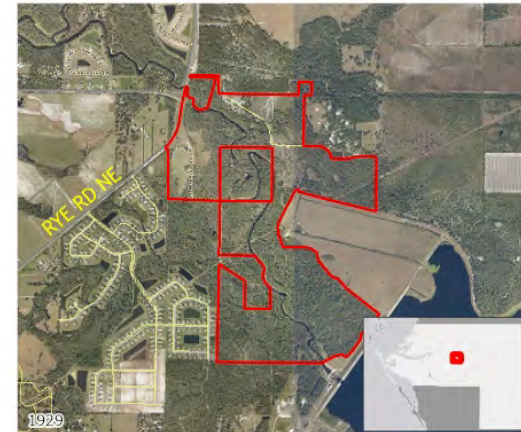
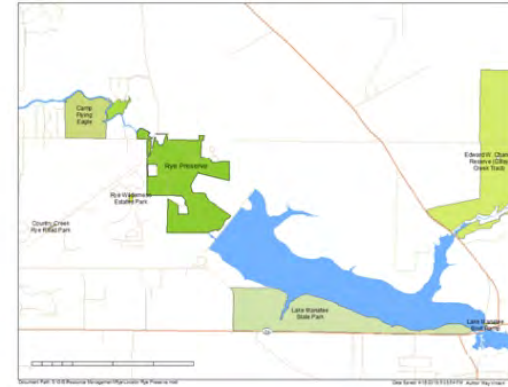
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	01/23	64,000	Personal:		
Land:	10/22	04/23	150,000	Non-Personal:		
Construction:	06/23	01/24	489,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	01/24	15,000			
Total Budgetary Cost Estimate			718,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
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718,000

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
Impact Fees	718,000
<b>Total Funding:</b>	<b>718,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:**  
**Project #:** 6054121 **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

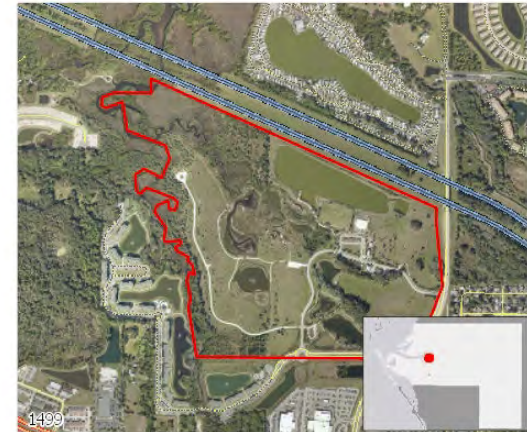
District 5 400 Cypress Creek Blvd, Bradenton

### 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:	10/20	12/22	28,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	2,000			
Total Budgetary Cost Estimate			30,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				30,000			

### Funding Strategy

Infrastructure Sales Tax - PCR001  
 Original IST Amount - \$30,000 - Removed FY21-25  
 Impact Fees

### Means of Financing

Funding Source	Amount
Impact Fees	30,000
<b>Total Funding:</b>	<b>30,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 5 5201 51st St E, Bradenton

### Description and Scope

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

### Rationale

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

### Schedule of Activities

Activity	Start	End	Amount
Design:	01/20	07/20	25,000
Land:			
Construction:	05/20	01/21	370,000
Equipment:			
Project Mgt.:	01/20	01/21	5,000
<b>Total Budgetary Cost Estimate</b>			<b>400,000</b>

### Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2022	6,000
Operating Capital:		
Operating Total:		6,000
Net:		6,000
Initial Year Costs:	FY2021	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
17,220	400,000						

### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Impact Fees	0
<b>Total Funding:</b>	<b>400,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

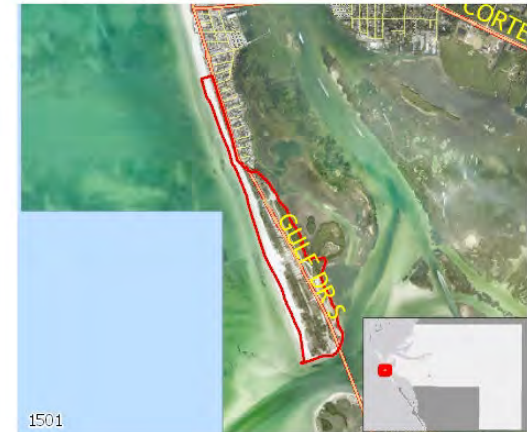
District 3 2650 Gulf Drive, Bradenton Beach

### 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	09/20		Personal:		
Land:				Non-Personal:		
Construction:	05/20	03/21	235,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	03/21	15,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			250,000	Initial Year Costs:	FY2020	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
14,917	250,000						

### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	250,000
<b>Total Funding:</b>	<b>250,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds  
**Project Title:** East Bradenton Playground Equipment  
**Department:** Parks & Natural Resources  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:** Y  
**Project #:** 6006705 **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 2 1119 13th St East, Bradenton

### Description and Scope

Installation of a new playground along with rubber safety playground base material next to the existing playground. The community has expressed, in several informal neighborhood gatherings, the desire to have upgraded playground equipment in keeping with investments made in other county parks, meets this request.

### Rationale

East Bradenton park is a community oriented recreational asset within the heart of Bradenton. This park is heavily used by the local community as a common spot for recreation and leisure activities. The East Bradenton Park Improvements project is set to begin construction in FY21. Included in this plan is to expand the basketball courts from one to two courts with lights and fencing, add a picnic shelter with BBQ grills and a shade covered chilled water fountain and add an extension of the existing paved fitness walking trail. In addition to these upgrades, we propose installing an additional playground and rubber safety flooring to the existing playground to allow for more kid friendly play. The existing playground is expected to be replaced in FY24.



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:			
Equipment:	10/20	03/21	182,000
Project Mgt.:	10/20	03/21	18,000
Total Budgetary Cost Estimate			200,000

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

Funding Strategy	
Infrastructure Sales Tax - PCR01321	
New IST Amount - Funding	\$200,000

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	200,000
<b>Total Funding:</b>	<b>200,000</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		200,000					

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds

**Project Title:** East Bradenton Playground Replacement

**Department:** Parks & Natural Resources

**Project Mgr:**

**Infra.Sales Tax:** Y

**Project #:** NR01921

**Status:** Requested

### Comprehensive Plan Information

CIE Project: N Plan Reference:

LOS/Concurrency: N Project Need: Maintenance

### Project Location

District 2 1119 13th St East, Bradenton, FL

### Description and Scope

The existing equipment needs to be removed, including the playground structure, swings and surfacing. The old equipment will be replaced with new equipment and a large BBQ will be constructed near the heavily rented pavilion.

### Rationale

East Bradenton park is a community oriented recreational asset within the heart of Bradenton. This park is heavily used by the local community as a common spot for recreation and leisure activities. The current playground component is well beyond its' lifespan and is in need of replacement. Upgraded playground equipment will provide area youth of all ages access to dynamic and modern equipment with the latest safety standards.

### Project Map



### Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:			
Equipment:	10/23	04/24	182,000
Project Mgt.:	10/23	04/24	18,000

Total Budgetary Cost Estimate 200,000

### Annual Operating Budget Impacts

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

### Funding Strategy

Infrastructure Sales Tax - \$300,000  
New IST Amount - \$200,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	200,000
<b>Total Funding:</b>	<b>200,000</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					200,000		

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds

**Project Title:** G.T. Bray Recreation Center Playground

**Department:** Parks & Natural Resources

**Project Mgr:**

**Infra.Sales Tax:** Y

**Project #:** NR01899

**Status:** Requested

### Comprehensive Plan Information

CIE Project: N Plan Reference:

LOS/Concurrency: N Project Need: Growth

### Project Location

District 3 5502 33rd Ave Dr West, Bradenton

### Description and Scope

This designated area (approx. 3,500 sf) will be covered in synthetic turf with a rubber perimeter trail surrounding the space with benches and lighting. A large playground structure would be constructed in the center, that is either covered by the existing tree canopies or a shade structure installed to protect youth from the heat and sun.

### Rationale

Due to increase use and concerns for safety, a separate playground and outdoor space is needed for internal programs, separate from the public. When not in use for our programs, the space would be available to rent for birthday parties and use by members and guests.

Construction of this playground inside the gates of GT Bray has been recommended by Risk Management in support of public safety needs.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	01/23		Personal:		
Land:				Non-Personal:		
Construction:	12/22	06/23	459,864	Operating Capital:		
Equipment:	04/23	06/23		Operating Total:		
Project Mgt.:	10/22	06/23	50,000	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			509,864	Initial Year Costs:	FY2025	500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
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509,864

### Funding Strategy

IST - \$509,864

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	509,864
<b>Total Funding:</b>	<b>509,864</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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: Growth

### Project Location

District 3 5502 33rd Ave Dr W, Bradenton

### Description and Scope

Construct a standalone shade structure to the outdoor fitness area adjacent to our Outlook Playground and fitness area, matching the current design of the building. In addition, the portion of St Augustine grass beneath the shade structure is being replaced with artificial turf.

### 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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
119,869	301,875						

### Means of Financing

Funding Source	Amount
All Prior Funding	301,875
<b>Total Funding:</b>	<b>301,875</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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: Growth, 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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
71,531	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
<b>Total Funding:</b>	<b>3,580,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
6,388	250,000						

### Means of Financing

Funding Source	Amount
All Prior Funding	250,000
<b>Total Funding:</b>	<b>250,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 4 3675 53rd Ave E, Bradenton

### Description and Scope

Repave existing parking lot.

### Rationale

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

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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
5,899	150,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	150,000
<b>Total Funding:</b>	<b>150,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

### Description and Scope

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

### Rationale

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



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/23	09/23	159,375	Personal:		
Land:				Non-Personal:		
Construction:	09/23	09/26	665,625	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/23	09/26	112,500	Revenue:		
				Net:		
Total Budgetary Cost Estimate			937,500	Initial Year Costs:	FY2025	1,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							937,500

### Funding Strategy

Infrastructure Sale Tax - PCR009  
 Original IST Amount - \$937,500 - Removed IST FY21-25  
 Impact Fees

### Means of Financing

Funding Source	Amount
Impact Fees	937,500
<b>Total Funding:</b>	<b>937,500</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 5 10060 Wauchula Rd, Myakka City

### Description and Scope

Replace restroom and drinking water supply well.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/17	04/20	185,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	04/20	15,000			
Total Budgetary Cost Estimate			200,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
156,783	200,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	200,000
<b>Total Funding:</b>	<b>200,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds  
**Project Title:** Premier Sports Complex - Remote Parking - Parks  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6093305 **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 5 5895 Post Blvd, Bradenton

### Description and Scope

Design and build out for a 200 space remote parking lot to be designed, permitted, and constructed ahead of the future planned park on the Premier Sports Complex property. This will include a topographic and tree survey for 200 space parking lot to be performed separate of the future planned park. Site lighting is also included for freestanding electrical services not conducive for natural gas utilities.

### Rationale

Property Management requested the new remote parking lot to be designed and constructed through a change order to the contractor currently designing and building the new East County Library. This will produce construction mobilization savings by using the same contractor rather than waiting on the future park build out with another contractor.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			58,000	Personal:		
Land:				Non-Personal:		
Construction:			700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/20	07/22	1,500			
Total Budgetary Cost Estimate			759,500			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		59,500	700,000				

### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	59,500
Impact Fees	700,000
<b>Total Funding:</b>	<b>759,500</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	07/22	850,600	Personal:		
Land:				Non-Personal:	FY2025	75,000
Construction:	11/22	06/24	6,364,800	Operating Capital:		
Equipment:				Operating Total:		75,000
Project Mgt.:	08/18	06/24	740,600	Revenue:		
				Net:		
Total Budgetary Cost Estimate			7,956,000	Initial Year Costs:	FY2024	35,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
133,372	800,000		715,600	3,220,200	3,220,200		

### Funding Strategy

Tourist Development Tax  
 Debt Proceeds  
 General Government

### Means of Financing

Funding Source	Amount
All Prior Funding	800,000
Debt Proceeds - General Revenues	7,156,000
<b>Total Funding:</b>	<b>7,956,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 5 5895 Post Blvd, Bradenton

### Description and Scope

Creation of an overall site plan for the entire 200 +/- acre County property which could include potential enhancements to the existing Premier Sports Complex, a new East County District park, library and a County Services Center. The site plan is to ensure the proposed uses complement each other, fit on the site and take advantage of potential shared infrastructure opportunities (e.g., stormwater, parking, maintenance facilities, etc.) to maximize the efficiency of the site. The plan will include construction of a portion of the recreation amenities.

### Rationale

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



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	07/20	560,000	Personal:		
Land:				Non-Personal:		
Construction:	08/20	08/22	1,650,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	08/22	50,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,260,000	Initial Year Costs:		

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
136,259	730,000	1,530,000					

### Funding Strategy

Impact Fees - Unincorporated

### Means of Financing

Funding Source	Amount
All Prior Funding	730,000
Impact Fees	1,530,000
<b>Total Funding:</b>	<b>2,260,000</b>



**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Sources and Uses of Funds Plan Summary by Category**

**Public Safety**

Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources	22,662,893	34,311,152							34,311,152
Contributions				1,000,000	1,000,000				2,000,000
Gen Fund/General Revenue				1,264,000					1,264,000
Impact Fees			848,500	5,861,000	995,000				7,704,500
Infrastructure Sales Tax			3,465,474	13,250,656	9,142,000	14,665,250			40,523,380
<b>Total Source of Funds</b>	<b>22,662,893</b>	<b>34,311,152</b>	<b>4,313,974</b>	<b>21,375,656</b>	<b>11,137,000</b>	<b>14,665,250</b>			<b>85,803,032</b>

Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
911 & Technology	14,003,383	18,440,000	1,500,000	1,000,000	575,000	305,000			21,820,000
Animal Services	243,967	400,000	100,000	4,950,000	4,950,000				10,400,000
Building and Renovations	869,527	921,000							921,000
Criminal Justice & Public Safety	7,546,016	14,550,152	2,713,974	15,425,656	995,000	5,305,000			38,989,782
Law Enforcement					4,617,000	9,055,250			13,672,250
<b>Total Use of Funds</b>	<b>22,662,893</b>	<b>34,311,152</b>	<b>4,313,974</b>	<b>21,375,656</b>	<b>11,137,000</b>	<b>14,665,250</b>			<b>85,803,032</b>

*Public Safety*

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Public Safety					Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>911 &amp; Technology</b>														
Project#	IST MS	Status	Project											
1	PS01890	Y	Requested	9-1-1 & 3-1-1 Center Renovations			2023			575,000				575,000
2	6083203		Existing	911 Computer Aided Dispatch (CAD) Hardware Replacement & Software Upgrades	200,000	1,115,000	2019							1,115,000
3	6049810	Y	Existing	Emergency Operations Communication (EOC) Video System	498,139	580,000	2018							580,000
4	6099100	Y Y	Existing	Next Generation 911		800,000	2020	1,500,000	1,000,000					3,300,000
5	6048105		Existing	P-25 Radio Project	12,832,426	15,000,000	2015							15,000,000
6	6049809	Y	Existing	Public Safety Communication System Upgrades - AV Enhanced Technology	472,818	945,000	2018				305,000			1,250,000
<b>Subtotal</b>					<b>14,003,383</b>	<b>18,440,000</b>		<b>1,500,000</b>	<b>1,000,000</b>	<b>575,000</b>	<b>305,000</b>			<b>21,820,000</b>
<b>Animal Services</b>														
Project#	IST MS	Status	Project											
7	6048601	Y	Existing	Animal Services & Sheltering Renovation	243,967	400,000	2019							400,000
8	6099000	Y Y	Existing	New Animal Shelter - Animal Services			2021	100,000	4,950,000	4,950,000				10,000,000
<b>Subtotal</b>					<b>243,967</b>	<b>400,000</b>		<b>100,000</b>	<b>4,950,000</b>	<b>4,950,000</b>				<b>10,400,000</b>
<b>Building and Renovations</b>														
Project#	IST MS	Status	Project											
9	6098400		Existing	Red Cross Building/New EMS Station	869,527	921,000	2019							921,000
<b>Subtotal</b>					<b>869,527</b>	<b>921,000</b>								<b>921,000</b>

**Public Safety**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Public Safety				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Criminal Justice &amp; Public Safety</b>													
Project#	IST MS	Status	Project										
10	6105400	Requested	Ambulance - University Parkway			2021	517,000						517,000
11	6005720	Y Existing	Beach Lifeguard Tower Replacements for County Beaches	1,553,192	1,767,784	2018							1,767,784
12	6005722	Y Existing	Beach Towers - Additional for County Beaches	437,481	563,000	2018							563,000
13	6098900	Existing	Community Paramedicine Office Space	35,144	700,000	2020							700,000
14	6100000	Existing	EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)		279,950	2020							279,950
15	PS01692	Existing	EMS Cardiac Monitors			2022		1,264,000					1,264,000
16	PS01892	Y Requested	EMS Station Alerting			2024				680,000			680,000
17	6005226	Existing	Jail Management Software System	2,259,470	4,891,216	2015							4,891,216
18	PS01893	Y Requested	Lake Manatee EMS Base			2024				4,125,000			4,125,000
19	6005217	Existing	MCDF - Ameresco - Air Handling Unit Replacement	2,494,201	2,580,206	2014							2,580,206
20	5400009	Y Existing	MCSO - Jail - Annex Rooftop Air Conditioner	98,370	445,996	2018							445,996
21	5400010	Y Existing	MCSO - Jail - Boiler Replacement	225,686	848,000	2018							848,000
22	6005233	Y Y Existing	MCSO - Jail - New Medical Wing	18,958	120,000	2020	1,781,544	14,161,656					16,063,200
23	6005228	Y Existing	MCSO - Jail - Parking Expansion	34,084	250,000	2018							250,000
24	6005231	Y Existing	MCSO - Jail - Replacement of Fan Coil Units	261,641	600,000	2018							600,000
25	5400012	Y Existing	MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement	69,952	82,000	2018							82,000
26	6073402	Y Existing	MCSO - Stockade Roof Replacement		772,000	2019							772,000
27	6105700	Y Requested	Myakka Ambulance - Addition of a 24 Hour			2021	415,430						415,430
28	6105300	Requested	North County EMS Base Station			2023			995,000				995,000
29	PS01876	Y Existing	Public Safety Complex Parking Expansion			2024				500,000			500,000
30	6098700	Existing	Relocation of EMS Station 10	57,837	650,000	2020							650,000
<b>Subtotal</b>				<b>7,546,016</b>	<b>14,550,152</b>		<b>2,713,974</b>	<b>15,425,656</b>	<b>995,000</b>	<b>5,305,000</b>			<b>38,989,782</b>

**Public Safety**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Public Safety				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Law Enforcement</b>													
Project#	IST MS	Status	Project										
31	GG01635	Y	Existing	MCSO - Fleet Facility		2023			3,789,000	3,103,250			6,892,250
32	GG01641	Y	Existing	MCSO - New Property Evidence Building		2023			828,000	5,952,000			6,780,000
<b>Subtotal</b>									<b>4,617,000</b>	<b>9,055,250</b>			<b>13,672,250</b>



**Public Safety**

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Public Safety      **Subcategory:** 911 & Technology  
**Project Title:** 9-1-1 & 3-1-1 Center Renovations  
**Department:** Public Safety  
**Project Mgr:** Jacob Saur  
**Infra.Sales Tax:** Y  
**Project #:** PS01890      **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

Countywide      2101 47th Terrace E, Bradenton, FL

### Description and Scope

Growth in staffing levels at the Emergency Communications Center (ECC) has reached a point at which a redesign of workspace is needed to optimize functionality. The recent addition of 3-1-1 to the 9-1-1 center, and the recent addition of ECC's data coordinator, IT manager, and two new 911 positions have added to ECC's workspace needs.

### Rationale

The ECC's training room does not currently meet the needs of telecommunicator training. The size of ECC's current training room does not allow space for all equipment that new employees are expected to learn, and has limited seats available. This limitation has hindered 9-1-1 staffing. To correct this issue, ECC and MSO have agreed to expand MSO's current training room and combine training programs.

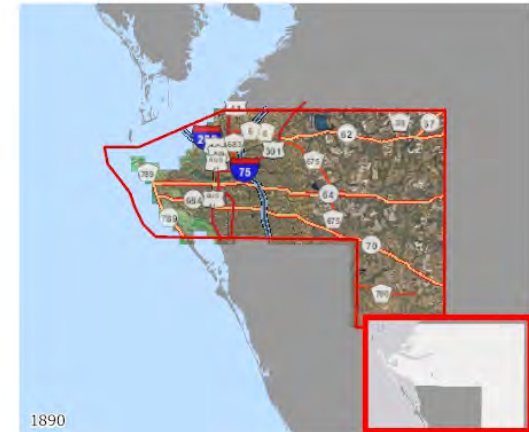
This ECC Redesign will better utilize the space while creating a designated space for the 3-1-1 call center capable of handling its future expansion, and addressing the training room need.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/22	57,500	Personal:		
Land:				Non-Personal:		
Construction:	02/23	06/23	512,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	06/23	5,000			
Total Budgetary Cost Estimate			575,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				575,000			

### Project Map



Funding Strategy	
Infrastructure Sales Tax- \$575,000	
Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	575,000
<b>Total Funding:</b>	<b>575,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:**  
**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:			475,000	Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	50,000	Operating Capital:		
Equipment:			340,000	Operating Total:		
Project Mgt.:	10/18	12/20	250,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,115,000	Initial Year Costs:	FY2020	538,788

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
200,000	1,115,000						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PS91003  
 Original IST Amount - \$1,500,000  
 New IST Amount - \$0  
 General Fund - \$1,115,000

All Prior Funding:  
 General Fund

### Means of Financing

Funding Source	Amount
All Prior Funding	1,115,000
<b>Total Funding:</b>	<b>1,115,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
498,139	580,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	580,000
<b>Total Funding:</b>	<b>580,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

Countywide 2101 47th Terr E, Bradenton

### Description and Scope

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

### Rationale

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

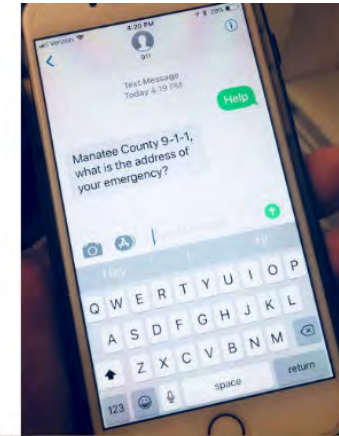
Trends in personal communications technologies are accelerating the obsolescence of the current 9-1-1 system. The current circuit-switched infrastructure of the 9-1-1 network cannot receive digital data (e.g. text messages, photographs, and video) from the communications devices commonly used by the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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	01/22		Personal:		
Land:				Non-Personal:	FY2023	225,000
Construction:	01/20	09/22		Operating Capital:		
Equipment:	01/20	09/22	3,300,000	Operating Total:		225,000
Project Mgt.:	01/20	09/22		Revenue:		
				Net:		225,000
Total Budgetary Cost Estimate			3,300,000	Initial Year Costs:	FY2022	225,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	800,000	1,500,000	1,000,000				

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PS91001,  
 Original IST Amount - \$3,895,000,  
 Reduced IST Amount - \$2,570,700

All Prior Funding:  
 Impact Fees  
 IST - \$623,200

### Means of Financing

Funding Source	Amount
All Prior Funding	800,000
Impact Fees	552,500
Infrastructure Sales Tax	1,947,500
<b>Total Funding:</b>	<b>3,300,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

Countywide      Countywide

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	09/19	1,671,000	Personal:		
Land:				Non-Personal:		
Construction:	10/14	04/20	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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
12,832,426	15,000,000						

### Project Map



### Funding Strategy

Debt Proceeds

### Means of Financing

Funding Source	Amount
All Prior Funding	15,000,000
<b>Total Funding:</b>	<b>15,000,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

Countywide      County wide

### Description and Scope

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

### Rationale

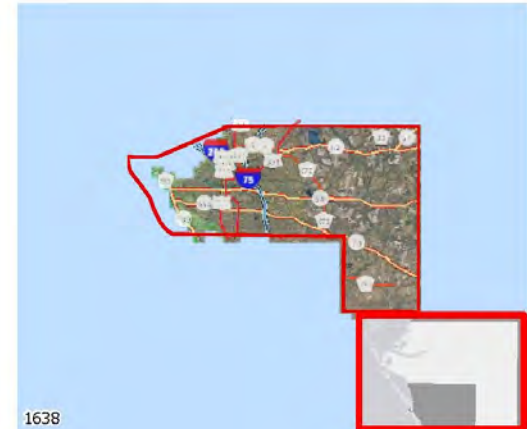
The Public Safety Center (PSC) audio visual (AV) equipment was installed in 2006. The existing ten year old system is an analog system that is quickly becoming obsolete. Recent maintenance and repair costs have increased causing concerns for its future viability. Brighthouse has also given us notice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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	315,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:	10/19	09/24	935,000	Operating Total:		
Project Mgt.:	10/19	09/24		Revenue:		
				Net:		28,750
Total Budgetary Cost Estimate			1,250,000	Initial Year Costs:	FY2025	28,750

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
472,818	945,000				305,000		

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PS91004,  
 Original IST Amount - \$1,250,000

### Means of Financing

Funding Source	Amount
All Prior Funding	945,000
Infrastructure Sales Tax	305,000
<b>Total Funding:</b>	<b>1,250,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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:	FY2022	4,000
Construction:	04/20	09/20	365,000	Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/18	09/20	10,000			
Total Budgetary Cost Estimate			400,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
243,967	400,000						

## Project Map



1643

## Funding Strategy

Infrastructure Sales Tax - PSAS001

## Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>400,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

Countywide      To be determined

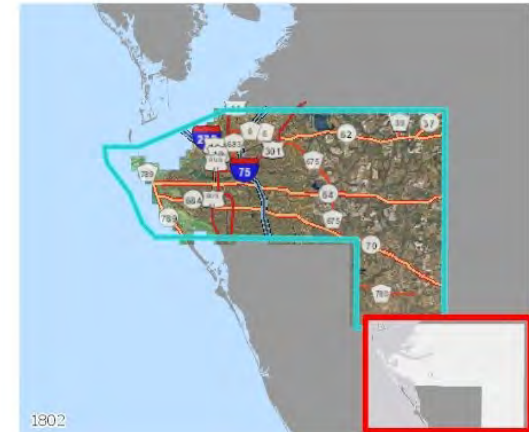
### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	01/22	931,677	Personal:		
Land:				Non-Personal:	FY2025	145,000
Construction:	07/22	08/23	8,664,596	Operating Capital:		
Equipment:	05/23	08/23	341,615	Operating Total:		145,000
Project Mgt.:	10/20	08/23	62,112	Revenue:		
				Net:		145,000
Total Budgetary Cost Estimate			10,000,000	Initial Year Costs:	FY2024	145,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		100,000	4,950,000	4,950,000			

### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Contributions	2,000,000
Infrastructure Sales Tax	8,000,000
<b>Total Funding:</b>	<b>10,000,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.

### Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:	12/18	01/19	649,000
Construction:	12/18	09/19	262,000
Equipment:			
Project Mgt.:	12/18	09/19	10,000
Total Budgetary Cost Estimate			921,000

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

Funding Strategy	
Impact Fees	

Means of Financing	
Funding Source	Amount
All Prior Funding	921,000
<b>Total Funding:</b>	<b>921,000</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
869,527	921,000						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Public Safety      **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** Ambulance - University Parkway  
**Department:** Public Safety  
**Project Mgr:** Jacob Saur  
**Infra.Sales Tax:**  
**Project #:** 6105400      **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

Countywide      14500 Covenant Way, Bradenton - East Manatee Fire Rescue Station 7

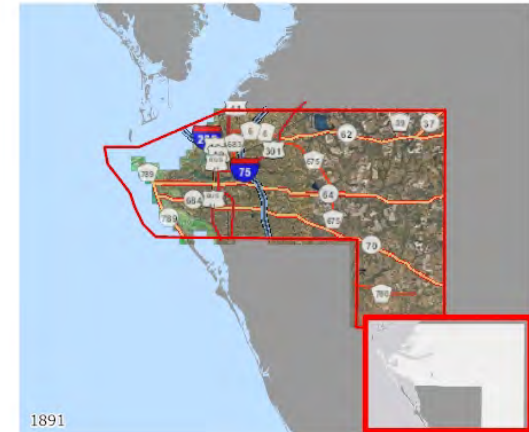
### Description and Scope

The addition of a 24-hour ambulance would provide coverage to the busiest growth area of the county. Currently, as a result of the approved residential construction, the Southeastern region of Manatee County has developed significant ambulance coverage gaps during routine response times which hedge 15+ minutes. The Lakewood Ranch area is a rapidly growing target area with development estimated at over 35,000 persons. This addition will decrease the average response time to South East areas of Manatee County (Lakewood Ranch), allowing the EMS System to routinely meet standard guidelines outlined in NFPA 1710: 5.3.3.4.3, reflect an acceptable response time of "8 minutes, 90% of the time." Response times have continued to increase in this area of the county, and call volume continues to increase with the continued growth in this master planned community.

### Rationale

Public Safety's Emergency Medical Services (EMS) Division continues to struggle to meet the demands of a rapidly growing community, despite the recent EMS System redesign. Response times to the University Parkway can hedge 15+ mins, adding an ambulance to this area of the county will assist with the increasing call volume and geographically challenge of accessing the southeastern areas of Manatee County.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:	10/20	09/21	517,000	Operating Total:		
Project Mgt.:	10/20	09/21				
Total Budgetary Cost Estimate			517,000			

### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
Impact Fees	517,000
<b>Total Funding:</b>	<b>517,000</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		517,000					



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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/fixes and portable towers. Proposed is to reconstruct the permanent/fixes towers and bring them up to current building and wind codes. In addition, the portable towers will also be replaced and upgraded to current codes.

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	10/19	127,500	Personal:		
Land:				Non-Personal:		
Construction:	03/19	05/20	1,550,284	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	05/20	90,000			
Total Budgetary Cost Estimate			1,767,784			

### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	1,767,784
<b>Total Funding:</b>	<b>1,767,784</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,553,192	1,767,784						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	10/19	70,000	Personal:		
Land:				Non-Personal:		
Construction:	03/19	05/20	451,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	05/20	42,000			
Total Budgetary Cost Estimate			563,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
437,481	563,000						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PSCJ016  
Original IST Amount - \$350,000  
Additional IST Amount - \$213,000

### Means of Financing

Funding Source	Amount
All Prior Funding	563,000
<b>Total Funding:</b>	<b>563,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 2      To be determined

### Description and Scope

The new space will allow continued collaboration amongst staff members and community partners. It is imperative to have sufficient problem solving space for the Community Paramedic program. The program productivity is projected to increase, along with patient contacts. Having sufficient space to maintain the program's innovative approach with a multi-layered, multidisciplinary method to improving patient outcomes will provide continued decrease in the 9-1-1 system utilization and hospital readmissions. This open collaborative space will provide office room for additional FTE's.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	04/20	3,000	Personal:		
Land:				Non-Personal:	FY2022	7,000
Construction:	02/20	07/20	694,000	Operating Capital:		
Equipment:	02/20	05/20		Operating Total:		7,000
Project Mgt.:	10/19	07/20	3,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			700,000	Initial Year Costs:	FY2021	7,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
35,144	700,000						

### Project Map



### Funding Strategy

General Revenue

### Means of Financing

Funding Source	Amount
All Prior Funding	700,000
Gen Fund/General Revenue	0
<b>Total Funding:</b>	<b>700,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Project Map



### Comprehensive Plan Information

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

### Project Location

Countywide Countywide

### Description and Scope

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

### Rationale

As our community continues to grow, so does the demand on our 911 system. Incidents where a large number of patients exist become taxing to our 9-1-1-system and slows our service delivery to emergency calls for service during these times. In the last two years, there were 70 incidents where three or more ambulances were assigned to one event. Additionally, it will be used to rehabilitate firefighters during structure fires. Lastly, we learned from Hurricanes Irma and Harvey that there is a critical need to move large amounts of patients from facilities such as skilled nursing facilities, assisted living facilities, and hospitals. An AMBUbus is the proposed solution to this challenge.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2022	62,473
Construction:				Operating Capital:		
Equipment:	10/18	09/20	279,950	Operating Total:		62,473
Project Mgt.:	10/18	09/20		Revenue:		
				Net:		62,473
Total Budgetary Cost Estimate			279,950	Initial Year Costs:	FY2021	62,473

### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	279,950
Impact Fees	0
<b>Total Funding:</b>	<b>279,950</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			279,950				

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

Countywide Countywide

### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/23		Personal:		
Land:				Non-Personal:	FY2024	62,000
Construction:				Operating Capital:		
Equipment:	10/21	09/23	1,264,000	Operating Total:		62,000
Project Mgt.:	10/21	09/23		Revenue:		
				Net:		62,000
Total Budgetary Cost Estimate			1,264,000	Initial Year Costs:	FY2023	62,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			1,264,000				

### Funding Strategy

General Revenue

### Means of Financing

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

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Public Safety      **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** EMS Station Alerting  
**Department:** Public Safety  
**Project Mgr:** Jacob Saur  
**Infra.Sales Tax:** Y  
**Project #:** PS01892      **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

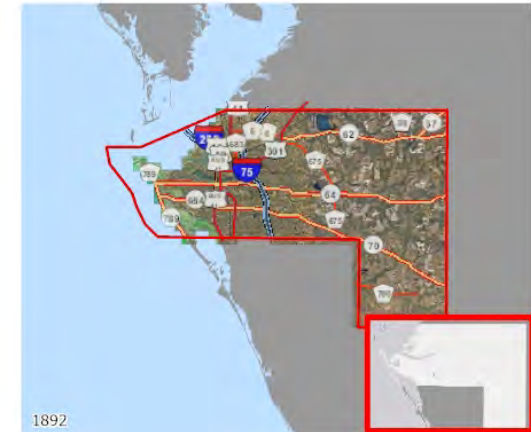
Countywide      2101 47th Terrace E, Bradenton, FL

### Description and Scope

Engage with the CAD Location Server to implement the Location Station Alerting System, which will bring advanced station alerting capabilities and emergency dispatch automation. The Location server will connect to the new OnCall CAD system and connect via a closed public safety network to all EMS stations. The scope of this project is limited to the Location server and its capabilities only for Manatee EMS stations.

### Rationale

Existing EMS Station alerting systems is end of life, the new Location Alerting System will replace and enhance current dated system. The scope of this project is limited to the Location servers and components only for Manatee County EMS, additional compatible Location receiving devices are at the discretion of fire stations/districts. Location roughly estimates \$40,000 per station (17 Stations for 20 Ambulances, totaling \$680,000) to provide reliable alerting that is compatible with NFPA221.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:	10/23	09/24	680,000	Operating Total:		
Project Mgt.:	10/23	09/24				
Total Budgetary Cost Estimate			680,000			

### Funding Strategy

Infrastructure Sales Tax- \$680,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	680,000
<b>Total Funding:</b>	<b>680,000</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						680,000	

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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: Growth, 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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
2,259,470	4,891,216						

### Project Map



### Funding Strategy

Building Capital  
Impact Fees  
Debt Proceeds

Means of Financing	
Funding Source	Amount
All Prior Funding	4,891,216
<b>Total Funding:</b>	<b>4,891,216</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Public Safety      **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** Lake Manatee EMS Base  
**Department:** Public Safety  
**Project Mgr:** Jacob Saur  
**Infra.Sales Tax:** Y  
**Project #:** PS01893      **Status:** Requested

## Comprehensive Plan Information

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

## Project Location

Countywide      1505 Dam Rd

## Description and Scope

Existing EMS Station 5 (Quattlebaum Guest House 1505 Dam Rd) will be relocated to the New Lake Manatee EMS Base, with room for needed EMS expansion as outlined in the 2015 impact fee study. Requesting an Architect to design the EMS Base to house at least 2 Ambulances (covered inside apparatus bay) and room for medical equipment storage.

## Rationale

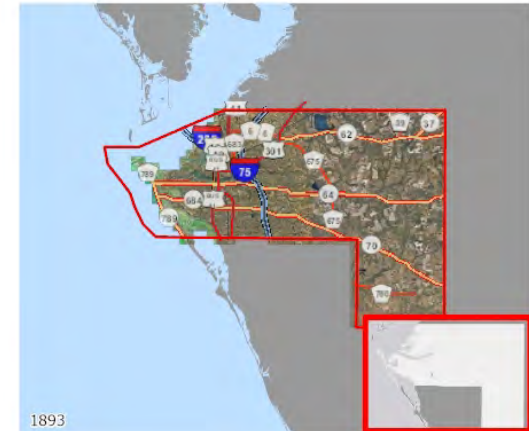
Eastern Manatee County, has experienced significant growth in population due to an increase in approved residential housing. Station 5, the current EMS Station, is in need of drastic rehab, and there is no room for growth. Building a proposed Lake Manatee EMS Base (County acquired land, off Dam Rd) will provide living quarters which includes a dormitory, kitchen, garage (bay space), office (s), and equipment medical storage for the Eastern Manatee County Region. The Lake Manatee EMS Base will house 6-9 EMS employees (expansion) and will operate 24-hours a day 365 days a year, with room to add additional resources as growth occurs.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	01/24	130,000	Personal:		
Land:				Non-Personal:		
Construction:	05/24	02/25	3,980,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	02/25	15,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			4,125,000	Initial Year Costs:	FY2025	37,500

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						4,125,000	

## Project Map



## Funding Strategy

Infrastructure Sales Tax - \$4,125,000

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	4,125,000
<b>Total Funding:</b>	<b>4,125,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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
<b>Total Budgetary Cost Estimate</b>			<b>2,580,206</b>

### Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
<b>Operating Total:</b>		

### Funding Strategy

General Revenues

### Means of Financing

Funding Source	Amount
All Prior Funding	2,580,206
<b>Total Funding:</b>	<b>2,580,206</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
2,494,201	2,580,206						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	04/20	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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
98,370	445,996						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	445,996
<b>Total Funding:</b>	<b>445,996</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	05/20	46,670	Personal:		
Land:				Non-Personal:		
Construction:	11/19	12/20	790,930	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/19	12/20	10,400			
Total Budgetary Cost Estimate			848,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
225,686	848,000						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PSCJ005  
Original IST Amount - \$125,000  
Additional IST Amount - \$723,000

### Means of Financing

Funding Source	Amount
All Prior Funding	848,000
<b>Total Funding:</b>	<b>848,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Public Safety      **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCSO - Jail - New Medical Wing  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:** Y  
**Project #:** 6005233      **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1      MCSO Jail Facility, Palmetto

### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/20	12/20	1,753,544	Personal:		
Land:				Non-Personal:		
Construction:	06/21	07/23	14,161,656	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/20	07/23	148,000	Revenue:		
				Net:		75,000
Total Budgetary Cost Estimate			16,063,200	Initial Year Costs:	FY2024	75,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
18,958	120,000	1,781,544	14,161,656				

### Funding Strategy

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

All Prior Funding:  
-Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	120,000
Impact Fees	5,640,000
Infrastructure Sales Tax	10,303,200
<b>Total Funding:</b>	<b>16,063,200</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	04/20	25,000	Personal:		
Land:				Non-Personal:		
Construction:	09/19	09/20	195,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/19	09/20	30,000			
Total Budgetary Cost Estimate			250,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
34,084	250,000						

## Project Map



## Funding Strategy

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

## Means of Financing

Funding Source	Amount
All Prior Funding	250,000
<b>Total Funding:</b>	<b>250,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	02/20	260,000	Personal:		
Land:				Non-Personal:		
Construction:	03/18	06/21	330,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/21	10,000			
Total Budgetary Cost Estimate			600,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
261,641	600,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	600,000
<b>Total Funding:</b>	<b>600,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
69,952	82,000						

## Project Map



## Funding Strategy

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

## Means of Financing

Funding Source	Amount
All Prior Funding	82,000
<b>Total Funding:</b>	<b>82,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 1      MCSO Jail Facility, Palmetto

### Description and Scope

To remove and replace entire roof.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	04/20	77,200	Personal:		
Land:				Non-Personal:		
Construction:	03/20	05/20	694,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	07/20				
Total Budgetary Cost Estimate			772,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	772,000						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PSCJ013  
 Original IST Amount - \$772,000

### Means of Financing

Funding Source	Amount
All Prior Funding	772,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>772,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** Myakka Ambulance - Addition of a 24 Hour  
**Department:** Public Safety  
**Project Mgr:** Jacob Saur  
**Infra.Sales Tax:** Y  
**Project #:** 6105700 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

Countywide Myakka Fire Station 2 26636 SR 70

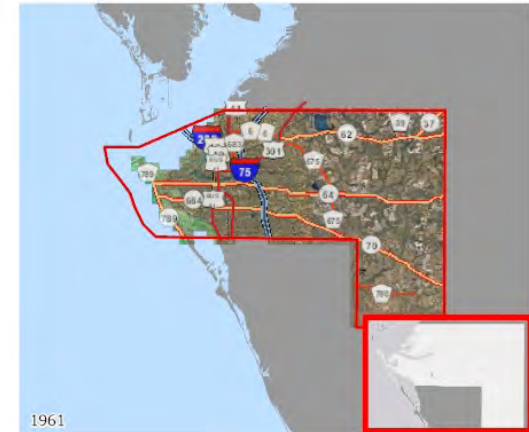
### Description and Scope

This project will be contingent upon the desired request of 5 additional FTE's to staff the additional 24 Hour Ambulance, two FTE were provided last Fiscal year - 5 additional is required to fully staff an ambulance. This Ambulance will be Housed at Myakka Fire Station 2 (26636 SR 70), anticipated rent to be \$18,000 annually. Additional Ambulance will need to be ordered through Fleet Services, along with all state mandated equipment and medical supplies, radios, and computers.

### Rationale

The addition of a 24-hour ambulance would provide coverage to Myakka City Residents, where the next closet ambulance is 12 miles away in the master planned community of Lakewood Ranch, where 911 call volume has continued to increase. This addition will decrease the average response time to East areas of Manatee County (Myakka City), allowing the EMS System to routinely meet standard guidelines outlined in NFPA 1710: 5.3.3.4.3, reflect an acceptable response time of 8 minutes, 90% of the time. Currently, the primary response ambulances serving East Manatee county area are Medic 17 and Medic 15, response times have continued to increase in this area of the county, and call volume continues to increase with the continued growth in this master planned community.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:	FY2022	445,390
Land:				Non-Personal:	FY2022	123,270
Construction:				Operating Capital:		
Equipment:	10/20	09/21	415,430	Operating Total:		568,660
Project Mgt.:	10/20	09/21		Revenue:		
				Net:		552,098
Total Budgetary Cost Estimate			415,430	Initial Year Costs:	FY2021	552,098

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		415,430					

Funding Strategy	
Infrastructure Sales Tax - \$415,430	
Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	415,430
<b>Total Funding:</b>	<b>415,430</b>

415,430

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** North County EMS Base Station  
**Department:** Public Safety  
**Project Mgr:** Jacob Saur  
**Infra.Sales Tax:**  
**Project #:** 6105300 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

Countywide 11721 69th St East Parish FL

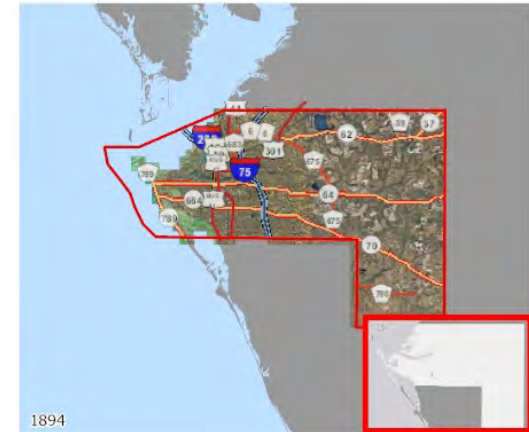
### Description and Scope

Existing EMS Station 20 (Parrish Fire 12132 US 301 N. Parrish FL 34219) will be relocated to this facility, with room for future planned expansion. Certain internal renovations will be required to retrofit the existing facility to house EMS operations. Property Management will manage all construction renovation activities to include a parking pad for employee personal vehicles, covered parking for at least two ambulances and a supervisor vehicle, inside renovations for crew rest areas, office space and medical equipment/medication storage.

### Rationale

Northern Manatee County has experienced a significant growth in population due to an increase in approved residential housing. The current service area for Northern Manatee County is covered by one Ambulance (Alpha 20), which is housed at Parrish Fire Department. The North County EMS Base will provide service coverage to Parrish both East of Highway 301 and North of State Rd 675. There are several approved new residential and commercial developments that will increase the future demand for EMS services. For this reason, it will become necessary to obtain space to add additional ambulances to this area of the County, and to ensure current level of service remains uninterrupted.

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
Impact Fees	995,000
<b>Total Funding:</b>	<b>995,000</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/22	55,000	Personal:		
Land:	10/22	02/23	440,000	Non-Personal:	FY2024	41,320
Construction:	03/23	09/23	490,000	Operating Capital:		
Equipment:				Operating Total:		41,320
Project Mgt.:	10/22	09/23	10,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			995,000	Initial Year Costs:	FY2023	10,030

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
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995,000

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 4      2101 47th Terrace E, Bradenton, FL

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/24	07/24	5,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/24	492,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/24	12/24	3,000			
Total Budgetary Cost Estimate			500,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					500,000		

### Project Map



### Funding Strategy

Infrastructure Sales Tax - PSCJ01719 \$500,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	500,000
<b>Total Funding:</b>	<b>500,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

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

## Comprehensive Plan Information

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

## Project Location

District 3      To be determined

## Description and Scope

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

## Rationale

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

## Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	04/20	15,000	Personal:		
Land:				Non-Personal:	FY2022	20,000
Construction:	03/20	08/20	605,000	Operating Capital:		
Equipment:	03/20	07/20	25,000	Operating Total:		20,000
Project Mgt.:	10/19	08/20	5,000	Revenue:		
				Net:		20,000
Total Budgetary Cost Estimate			650,000	Initial Year Costs:		20,000

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
57,837	650,000						

## Funding Strategy

General Revenue

## Means of Financing

Funding Source	Amount
All Prior Funding	650,000
Gen Fund/General Revenue	0
<b>Total Funding:</b>	<b>650,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

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

## Comprehensive Plan Information

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

## Project Location

District      Moved to location TBD

## Description and Scope

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

## Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/24	12/24	689,000	Personal:		
Land:	01/22	01/22	3,000,000	Non-Personal:		
Construction:	06/25	08/26	3,103,250	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/24	08/26	100,000	Net:		10,000
				Initial Year Costs:	FY2025	10,000
Total Budgetary Cost Estimate			6,892,250			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				3,789,000	3,103,250		

## Project Map



## Funding Strategy

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

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	6,892,250
<b>Total Funding:</b>	<b>6,892,250</b>

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025**

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

**Comprehensive Plan Information**

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

**Project Location**

Countywide      Parking Lot -District 1 or behind Central Purchasing Facility

**Description and Scope**

New property Evidence building.

**Rationale**

Facilitate improved workflow and processing of evidence.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/22	12/22	678,000	Personal:		
Land:				Non-Personal:		
Construction:	06/23	08/24	5,952,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/22	08/24	150,000			
Total Budgetary Cost Estimate			6,780,000			

**Programmed Funding**

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				828,000	5,952,000		

**Project Map**



**Funding Strategy**

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

**Means of Financing**

Funding Source	Amount
Infrastructure Sales Tax	6,780,000
<b>Total Funding:</b>	<b>6,780,000</b>

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Sources and Uses of Funds Plan Summary by Category**

Technology									
Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources	2,151,916	2,522,610							2,522,610
Gen Fund/General Revenue			550,000	3,090,000					3,640,000
<b>Total Source of Funds</b>	<b>2,151,916</b>	<b>2,522,610</b>	<b>550,000</b>	<b>3,090,000</b>					<b>6,162,610</b>
Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Technology	2,151,916	2,522,610	550,000	3,090,000					6,162,610
<b>Total Use of Funds</b>	<b>2,151,916</b>	<b>2,522,610</b>	<b>550,000</b>	<b>3,090,000</b>					<b>6,162,610</b>

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Technology				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Technology</b>	<b>Project#</b>	<b>IST MS</b>	<b>Status</b>	<b>Project</b>									
1	6087000		Existing	Central Computer Storage Upgrade	1,605,165	1,622,610	2014						1,622,610
2	GG01640		Existing	Data Center Technology Replacement & Upgrades			2022	3,090,000					3,090,000
3	6098800		Existing	Facility Commander Security Card Access Program	546,751	900,000	2020						900,000
4	6070220		Requested	Human Resources Information System (HRIS)			2021	550,000					550,000
				<b>Subtotal</b>	<b>2,151,916</b>	<b>2,522,610</b>		<b>550,000</b>	<b>3,090,000</b>				<b>6,162,610</b>

*Technology*

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025**

**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**

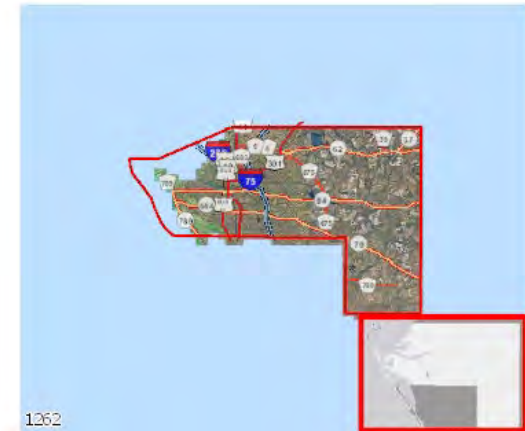
Increase operation and efficiency of computer core network system.

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	08/20	146,300			
Total Budgetary Cost Estimate			1,622,610			

**Programmed Funding**

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,605,165	1,622,610						

**Project Map**



**Funding Strategy**

General Revenues

Means of Financing	
Funding Source	Amount
All Prior Funding	1,622,610
<b>Total Funding:</b>	<b>1,622,610</b>



**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

FY2021-FY2025

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

**Comprehensive Plan Information**

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

**Project Location**

Countywide Countywide

**Description and Scope**

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

**Rationale**

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

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			3,090,000				

**Project Map**



**Funding Strategy**

General Revenues

Means of Financing	
Funding Source	Amount
Gen Fund/General Revenue	3,090,000
<b>Total Funding:</b>	<b>3,090,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

Countywide Countywide

### Description and Scope

New software operating system installation, a new card access data base and video management integration form the basic scope of work. The project is estimated to cost approximately \$900,000.00.

### Rationale

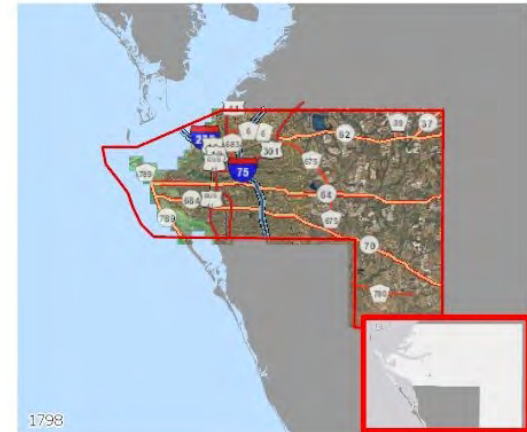
Property Management has been notified that our county wide card access security control system, Facilities Commander, will no longer be supported, parts will not be available, and contractors will not perform maintenance or make repairs. This software system has been in place since the Judicial Center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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	11/19	6,000	Personal:		
Land:				Non-Personal:	FY2022	5,000
Construction:				Operating Capital:		
Equipment:	02/20	09/20	869,000	Operating Total:		5,000
Project Mgt.:	10/19	09/20	25,000	Revenue:		
				Net:		5,000
Total Budgetary Cost Estimate			900,000	Initial Year Costs:	FY2021	5,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
546,751	900,000						

### Project Map



### Funding Strategy

General Revenue

### Means of Financing

Funding Source	Amount
All Prior Funding	900,000
Gen Fund/General Revenue	0
<b>Total Funding:</b>	<b>900,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Technology **Subcategory:**  
**Project Title:** Human Resources Information System (HRIS)  
**Department:** Human Resources  
**Project Mgr:**  
**Infra.Sales Tax:**  
**Project #:** 6070220 **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

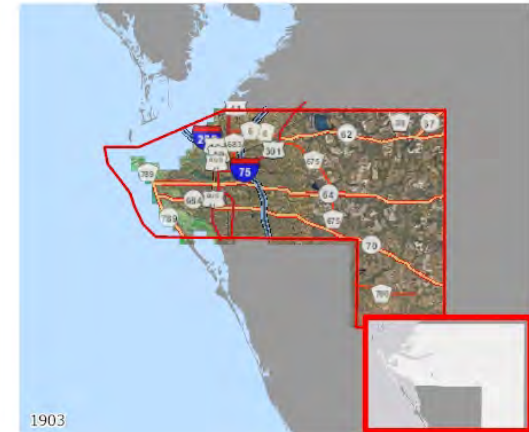
Countywide

### Description and Scope

The scope of this project will cross over between HR, Payroll, IT and each Department across the organization. HR and IT have been working with a consultant to identify the needs of the County for this technology and the next step in the process would be to move to an RFP where vendors would compete for our business. The project would then move towards implementation where work would be done to integrate the One Solution payroll system with the HRIS to allow for daily data interfaces between the 2 systems. The HRIS would be a cloud-based system and would not require hardware from our IT Department.

### Rationale

The rationale for this project is that an HRIS system is the foundation of any mid-size to large employer organization. It is as critical to the functioning of an organization as a budget system and a payroll system. This project must be completed in order to support our current state of over 1800 employees and reduce threats and risks that exist today due to lack of integration with the Enterprise solution (ERP).



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2022	100,000
Construction:				Operating Capital:		
Equipment:	10/20	09/21	300,000	Operating Total:		100,000
Project Mgt.:	10/20	09/21	250,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			550,000			100,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			550,000				

Funding Strategy	
General Fund	
Means of Financing	
Funding Source	Amount
Gen Fund/General Revenue	550,000
Total Funding:	550,000



**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Sources and Uses of Funds Plan Summary by Category**

Transportation									
Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources	105,436,905	269,390,782							269,390,782
Debt Proceeds - General Revenues			273,729						273,729
Debt Proceeds - Impact Fees									
Gas Taxes			9,596,101	730,000	9,723,366	732,435			20,781,902
Grants									
Impact Fees			10,609,920	5,901,288	1,644,192	21,100,000			39,255,400
Infrastructure Sales Tax			15,825,667	29,787,021	22,296,524	4,911,900	9,455,950	44,125,000	126,402,062
<b>Total Source of Funds</b>	<b>105,436,905</b>	<b>269,390,782</b>	<b>36,305,417</b>	<b>36,418,309</b>	<b>33,664,082</b>	<b>26,744,335</b>	<b>9,455,950</b>	<b>44,125,000</b>	<b>456,103,875</b>

Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Intersections	4,553,897	30,879,700	8,276,743	6,287,500	3,594,682	1,579,685	245,000	735,000	51,598,310
Road Improvements	96,700,448	225,891,963	24,986,024	26,984,659	29,210,001	24,872,500	8,661,750	42,671,750	383,278,647
Sidewalks	4,182,560	12,619,119	3,042,650	3,146,150	859,399	292,150	549,200	718,250	21,226,918
<b>Total Use of Funds</b>	<b>105,436,905</b>	<b>269,390,782</b>	<b>36,305,417</b>	<b>36,418,309</b>	<b>33,664,082</b>	<b>26,744,335</b>	<b>9,455,950</b>	<b>44,125,000</b>	<b>456,103,875</b>

**Transportation**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Transportation				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Intersections</b>													
Project#	IST MS	Status	Project										
1	6096460	Y	Existing	15th St E - US 301	52,345	106,154	2019	275,883					382,037
2	6048561	Y Y	Requested	17th St E at US 41			2021	200,000	920,000				1,120,000
3	6096260	Y	Existing	26th Ave E - 27th St E	69,813	169,900	2019	954,563					1,124,463
4	6092460	Y	Existing	26th St W - 30th Ave W	164,100	1,105,408	2018						1,105,408
5	6048562	Y Y	Requested	53rd Ave W at US 41			2021	150,000	495,000				645,000
6	TR01872	Y	Existing	53rd Avenue W at 26th Street W			2024			847,250			847,250
7	TR01739	Y	Existing	63rd Ave E @ 9th St E			2025				245,000	735,000	980,000
8	6041860		Existing	63rd Ave E at 33rd St E Intersection	153,844	1,090,000	2015	1,001,000					2,091,000
9	6015061	Y	Existing	66th St Ct E/64th St Ct E - SR 64	117,817	297,432	2019	660,297					957,729
10	6048461	Y Y	Requested	69th Street E and Erie Road			2021	175,000	1,517,500				1,692,500
11	6086362		Existing	ATMS North Manatee		800,000	2018						800,000
12	6024361	Y	Requested	Bayshore Gardens Parkway at 34th Street W			2022		350,000	2,135,000			2,485,000
13	6076861		Existing	Cortez Rd - 43rd St W Intersection	431,876	1,023,900	2015						1,023,900
14	6105160	Y Y	Requested	Creekwood Boulevard Improvements			2021	250,000	1,525,000				1,775,000
15	6092660		Existing	Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements		767,565	2017			732,435			1,500,000
16	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish	200,325	2,748,006	2019						2,748,006
17	6080560	Y	Existing	Honore Ave @ Cooper Creek Blvd	11,811	1,207,000	2020						1,207,000
18	6105060	Y Y	Requested	Honore Avenue at Old Farm Road			2021	1,240,000					1,240,000
19	6099760		Existing	Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv		1,147,000	2020						1,147,000
20	6102960	Y	Existing	Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr		934,000	2022						934,000
21	6092760		Existing	Lakewood Ranch Boulevard ATMS		700,000	2016						700,000
22	6099860		Existing	Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal	33,371	770,000	2020						770,000
23	6093760	Y	Existing	Lorraine Rd - 44th Ave E	4,107	2,166,465	2018						2,166,465

**Transportation**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Transportation				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total	
Project#	IST MS	Status	Project											
24	6093860	Y	Existing	Lorraine Rd - Rangeland Parkway	304,168	3,225,232	2018						3,225,232	
25	6104660		Requested	Port Harbour Parkway at Kay Road			2021	200,000	1,220,000				1,420,000	
26	6099660		Existing	Port Harbour Pkwy at Upper Manatee River Rd - Traffic Signal and Intersection Imprv	47,976	770,000	2019						770,000	
27	6094860		Existing	SR 70 @ Lorraine Rd	213,421	2,007,589	2018						2,007,589	
28	6102860		Existing	SR 70 at White Eagle Boulevard Intersection Improve		1,485,000	2020						1,485,000	
29	6100260	Y	Existing	SR64 and Greyhawk Blvd/Pope Rd-Intersection Imprv		10,650	2020						10,650	
30	6059362	Y	Existing	Tallevast Road at Tuttle Street	4,994	1,307,000	2020						1,307,000	
31	6065961	Y Y	Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv			2021	1,540,000					1,540,000	
32	6049061	Y Y	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv			2021	830,000					830,000	
33	6035161		Existing	US 301 - Ellenton Gillette Road Intersection Improvements	2,622,772	3,060,497	2014						3,060,497	
34	6099560		Existing	Upper Manatee River Rd at Greenfield Plantation/CopperLife - Intersection		770,000	2020						770,000	
35	6095061	Y	Requested	Verna Bethany Road			2021	800,000	260,000	1,459,682			2,519,682	
36	6094160	Y	Existing	White Eagle Blvd - 44th Ave E		767,297	2018						767,297	
37	6094260	Y	Existing	White Eagle Blvd - Malachite Rd		824,007	2018						824,007	
38	6068361	Y	Existing	Whitfield Ave - Prospect Rd	121,157	1,619,598	2018						1,619,598	
<b>Subtotal</b>					<b>4,553,897</b>	<b>30,879,700</b>		<b>8,276,743</b>	<b>6,287,500</b>	<b>3,594,682</b>	<b>1,579,685</b>	<b>245,000</b>	<b>735,000</b>	<b>51,598,310</b>

**Transportation**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Transportation			Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total	
<b>Road Improvements</b>													
Project#	IST MS	Status	Project										
39	6092860	Existing	17th St E (Memphis Rd) at 28th Ave E Railroad Improvements		1,939	110,000	2014					110,000	
40	6096560	Y	Existing	27th St E - 38th Ave E - 26th Ave E	407,585	2,127,250	2019	1,500,000	4,881,750			8,509,000	
41	6080860	Y	Existing	37th St E - 38th Ave E - SR 70			2026				12,971,000	12,971,000	
42	6045660		Existing	44th Ave E - 19th St Court E - 30th St E	18,779,624	18,799,422	2002					18,799,422	
43	6045662		Existing	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd	3,183,075	13,470,786	2015		20,000,000			33,470,786	
44	6086960	Y	Existing	44th Ave E - 45th St - 44th Av Plaza E	23,956,496	67,833,490	2014					67,833,490	
45	6045661		Existing	44th Ave E- 15th St E - 19th St Ct E	7,717,977	8,307,881	2002					8,307,881	
46	6025662		Existing	45th St E - 44th Ave E - SR 70	11,974,246	13,270,978	2013					13,270,978	
47	TR01914	Y	Existing	51st Avenue East - US 301 to 17th Street East			2022	126,499	1,573,684			1,700,183	
48	TR01741	Y	Existing	51st St W from 21st Ave W to Cortez Rd			2025			2,007,900	11,378,100	13,386,000	
49	6082960		Existing	53rd Ave W - 43rd St W - 75th St W	6,804,329	6,850,620	2012					6,850,620	
50	TR01874	Y	Existing	53rd Avenue W from US 41 to 26th Street W			2024			1,079,700	4,858,650	4,858,650	10,797,000
51	TR01455	Y	Existing	59th St W - 33rd Ave Dr W - Cortez Rd			2024			1,167,450	778,300	5,837,250	7,783,000
52	TR01456	Y	Existing	59th St W - Riverview Blvd - Manatee Ave W			2024			1,525,350	1,016,900	7,626,750	10,169,000
53	6083160	Y Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	350,077	13,453,000	2018	1,000,000				14,453,000	
54	6102460	Y	Existing	9th Ave NW - 92nd St NW - 99th ST NW	75,663	2,053,600	2020		9,335,287			11,388,887	
55	6096960		Existing	9th St E N of US 301 RR Crossing Replace	13,056	1,300,000	2019					1,300,000	
56	TR01915		Requested	Buckeye Road			2024			1,100,000		1,100,000	
57	6094360	Y Y	Existing	Canal Rd - US 301 - US 41	1,450,178	4,830,000	2018	3,000,000	8,458,084	12,687,125		28,975,209	
58	TR19005		Existing	Duette Rd Bridge Replacement			2022		300,000	1,650,000		1,950,000	
59	6084560		Existing	Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd	1,309,803	7,075,000	2013					7,075,000	

**Transportation**



**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Transportation				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Project#	IST MS	Status	Project										
60	6082861	Existing	Erie Rd - 69th St E - US 301 - E/W Phase	3,031,322	8,350,000	2015							8,350,000
61	6082860	Existing	Erie Road - US 301 - 69th Street East - North/South Phase	799,800	5,795,472	2012							5,795,472
62	6054765	Y Existing	Fort Hamer Rd Extension	6,885,858	12,903,369	2020	5,916,621						18,819,990
63	6053913	Existing	Land Acquisition - Countywide	679,811	695,666	2007							695,666
64	6092560	Y Y Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	1,865,313	20,943,613	2018	13,189,403						34,133,016
65	6071261	Y Existing	Moccasin Wallow Road - Segment 1	66	3,638,000	2020							3,638,000
66	6071262	Requested	Moccasin Wallow Road - Segment 2 & 3			2022		2,831,039	1,644,192				4,475,231
67	TR01828	Existing	Neighborhood Reconstruction Program - Pilot			2023			600,000				600,000
68	6102260	Existing	Parrish Village - 121 Ave - Erie - 69 St - US Hwy 301	228,681	433,000	2019							433,000
69	6076660	Existing	Port Harbour Pkwy Extension	2,415,624	2,777,656	2019							2,777,656
70	6086160	Existing	Rye Rd - SR 64 - Upper Manatee River Rd	4,513,548	5,820,932	2014							5,820,932
71	6091160	Existing	University Pkwy - Market St - Lakewood Ranch Blvd	115,847	2,201,688	2017							2,201,688
72	6030662	Requested	Upper Manatee River Road - Mill Creek Bridge 134023			2021	200,000	100,000	2,520,000				2,820,000
73	6030663	Requested	Upper Manatee River Road Gates Creek Bridge 134024			2021	180,000	70,000	1,920,000				2,170,000
74	6021761	Existing	Wauchula Rd Over Young's Creek Bridge Replacement	76,918	1,307,540	2018							1,307,540
75	6102760	Y Existing	Whitefield Ave E from 301 Blvd to US 301		1,323,000	2020		882,000	6,615,000				8,820,000
76	6098560	Existing	Whitfield at Seminole Gulf Railroad Crossing-69th Ave E	63,612	220,000	2019							220,000
<b>Subtotal</b>				<b>96,700,448</b>	<b>225,891,963</b>		<b>24,986,024</b>	<b>26,984,659</b>	<b>29,210,001</b>	<b>24,872,500</b>	<b>8,661,750</b>	<b>42,671,750</b>	<b>383,278,647</b>

**Transportation**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Transportation				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Sidewalks</b>													
Project#	IST MS	Status	Project										
77	TR01519	Y	Existing	1st Ave W - 63rd St NW - 59th St W			2023		26,250	148,750			175,000
78	5400042	Y	Existing	22nd St E - 1st Ave E - US 41			2021	18,450	104,550				123,000
79	5400043	Y	Existing	22nd St W - Dead End - 2nd Ave W			2021	15,000	85,000				100,000
80	5400041	Y	Existing	25th St W & E - Bayshore Rd - 2nd Ave E		14,250	2020	80,750					95,000
81	6098660	Y	Existing	26th Ave E from 27th St E to 45th St E	54,654	1,232,948	2019						1,232,948
82	6104360		Requested	26th Ave East near 15 Street East Railroad Crossing			2021	565,200					565,200
83	6102560	Y	Existing	26th St W from Cortez Rd to 21st Ave W		528,000	2020						528,000
84	5400034	Y	Existing	27th St E - 26th Ave E - 30th Ave E	15,904	327,420	2019						327,420
85	5400033	Y	Existing	27th St E - Stone Creek Sub - 31st Ave E	12,984	327,720	2019						327,720
86	6102360	Y	Existing	2nd Ave E - 17th St E - 25th St E			2021	62,700	355,300				418,000
87	6102660	Y	Existing	2nd Ave W - 17th St E - Dead End			2021	38,850	220,150				259,000
88	6102661	Y	Existing	2nd Ave W - 17th St E - End of Road			2021	51,750	293,250				345,000
89	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E	24,468	357,380	2019						357,380
90	5400035	Y	Existing	31st St E - 9th Ave Dr E - 33rd St E		173,000	2019						173,000
91	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	10,685	403,925	2018						403,925
92	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - 70th Ave E	10,685	430,675	2018						430,675
93	6104460		Requested	37th Ave East near 15 Street East Railroad Crossing			2021	333,200					333,200
94	TR01530	Y	Existing	39th Ave W - 63rd St W - 59th St W			2024			15,450	87,550		103,000
95	6106260	Y	Existing	3rd Ave E - 17th St E - 22nd St E			2021	38,850	220,150				259,000
96	6106160	Y	Existing	3rd Ave E - 17th St E - 22nd St W			2021	35,250	199,750				235,000
97	TR01468	Y	Existing	42nd Ave W - 63rd St W - 59th St W			2024			15,450	87,550		103,000

**Transportation**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Transportation				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Project#	IST MS	Status	Project										
98	5400036	Y	Existing	54th Ct E - 74th Pl E - Woodlawn Cir W			2023		9,450	53,550			63,000
99	TR01552	Y	Existing	59th St W - Sun Chase Apt - Cortez			2025				14,850	84,150	99,000
100	TR01470	Y	Existing	59th St W - Manatee Ave W - 6th Ave NW			2025				58,950	334,050	393,000
101	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW			2022	15,450	110,543				125,993
102	TR01554	Y	Existing	61st Ave E - 1st St E - 5th St E			2024			18,000	102,000		120,000
103	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW			2022	26,700	210,690				237,390
104	6080360	Y	Existing	75th St W - Cortez Rd - 53rd Ave W			2022	62,400	353,600				416,000
105	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW			2022	12,750	72,250				85,000
106	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW			2022	7,950	73,916				81,866
107	5400032	Y	Existing	8th Ave E - 33rd St E - 9th Ave Dr E	173,000		2019						173,000
108	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW	46,800		2020	265,200					312,000
109	6104560		Requested	Ballentine Manor Sidewalk and Curb Replacement			2021	1,080,000					1,080,000
110	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41	139,800		2020		792,200				932,000
111	TR01563	Y	Existing	Cape Vista Dr - 39th Ave W - 36th Ave Dr W			2024			3,300	18,700		22,000
112	TR01564	Y	Existing	Cape Vista Dr - Cortez Rd - 38th Ave W			2024			22,350	126,650		149,000
113	TR01565	Y	Existing	Case Ave - Cornell Rd - Tulane Rd			2023		2,700	15,300			18,000
114	6086364		Existing	Coquina Beach Sidewalk Improvements	423,276	489,749	2019						489,749
115	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W	277,584	342,000	2018						342,000
116	6086363		Existing	Morgan Johnson Sidewalk from 18th Ave E to 13th Ave E	535,839	768,377	2019						768,377
117	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W			2021	78,300	443,700				522,000
118	6044160		Existing	Rowlett Elementary School Sidewalks	2,062,151	2,082,399	2017						2,082,399

**Transportation**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Transportation				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total	
Project#	IST MS	Status	Project											
119	6093460	Y	Existing	Rubonia Community Sidewalks	754,330	4,113,000	2018						4,113,000	
120	6102060		Existing	Summerfield Lakewood Ranch ROW Tree Removal			2021	325,000					325,000	
121	6096360		Existing	Town Center Pkwy Sidewalk Rplcmt from University Pkwy to Sidwalk Termination		336,000	2020						336,000	
122	6099460		Existing	University Pkwy Sidewalk Rplcmt US301-Cooper Creek Blvd		332,676	2020						332,676	
123	TR01541	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E			2025				30,000	170,000	200,000	
124	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd			2025				22,950	130,050	153,000	
125	6080260	Y	Existing	Woodlawn Circle S - Erie Rd - 79th Ave E			2021	54,150	306,850				361,000	
				<b>Subtotal</b>	<b>4,182,560</b>	<b>12,619,119</b>		<b>3,042,650</b>	<b>3,146,150</b>	<b>859,399</b>	<b>292,150</b>	<b>549,200</b>	<b>718,250</b>	<b>21,226,918</b>

**Transportation**

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 4 15th St E - US 301, Bradenton

### Description and Scope

Add southbound right turn lane.

### Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	73,454	Personal:		
Land:	10/19	09/20	32,700	Non-Personal:	FY2023	500
Construction:	07/20	12/22	228,082	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/18	12/22	47,801	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			382,037	Initial Year Costs:	FY2022	500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
52,345	106,154	275,883					

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRII001  
 Original IST Amount - \$327,000  
 Additional IST Amount - \$55,037

### Means of Financing

Funding Source	Amount
All Prior Funding	106,154
Infrastructure Sales Tax	275,883
<b>Total Funding:</b>	<b>382,037</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** 17th St E at US 41  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 6048561 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 2 17th St E at US 41, Palmetto

### Description and Scope

Design and construct an eastbound right-turn lane at the US 41 and 17th Street East intersection, construct pedestrian ramps, crosswalks, and utility relocation. Relocate/modify traffic signal infrastructure and operations to accommodate these changes.

### Rationale

This area of the County continues to experience steady growth and is expected to continue this trend in the future. Due to the continuing expected growth, the intersection of US 41 and 17th Street East is in need of additional capacity. Construction of an eastbound right-turn lane at the existing signalized intersection for operation and safety will increase intersection capacity and separate conflicts between right turning vehicles and through traffic.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	150,000	Personal:		
Land:	04/21	06/21	50,000	Non-Personal:		
Construction:	10/21	12/22	750,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	170,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,120,000	Initial Year Costs:	FY2022	1,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		200,000	920,000				

### Project Map



### Funding Strategy

Impact Fees  
 Infrastructure Sales Tax - TRII02421  
 New IST Amount - Funding \$920,000

### Means of Financing

Funding Source	Amount
Impact Fees	200,000
Infrastructure Sales Tax	920,000
<b>Total Funding:</b>	<b>1,120,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	05/21	125,000	Personal:		
Land:	10/19	09/20	44,900	Non-Personal:	FY2023	6,000
Construction:	06/21	12/22	800,909	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/18	12/22	153,654	Revenue:		6,000
Total Budgetary Cost Estimate			1,124,463	Net:		6,000
				Initial Year Costs:	FY2022	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
69,813	169,900	954,563					

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRII002  
 Original IST Amount - \$449,000  
 Additional IST Amount - \$675,463

### Means of Financing

Funding Source	Amount
All Prior Funding	169,900
Infrastructure Sales Tax	954,563
<b>Total Funding:</b>	<b>1,124,463</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	03/20	117,350	Personal:		
Land:	10/19	09/20	44,900	Non-Personal:	FY2023	6,000
Construction:	04/20	12/21	919,585	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	01/17	12/21	23,573	Revenue:		6,000
Total Budgetary Cost Estimate			1,105,408	Net:		6,000
				Initial Year Costs:	FY2023	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
164,100	1,105,408						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRII003  
 Original IST Amount - \$449,000  
 Additional IST Amount - \$656,408

### Means of Financing

Funding Source	Amount
All Prior Funding	1,105,408
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>1,105,408</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** 53rd Ave W at US 41  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 6048562 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 4 53rd Ave W at US 41, Bradenton

### Description and Scope

Design and construct an eastbound right-turn lane at the US 41 and 53rd Avenue West intersection, construct sidewalk, pedestrian ramps, crosswalks, drainage and utility relocation. Relocate/modify traffic signal infrastructure and operations to accommodate these changes. This improvement has been identified as a background improvement needed to achieve adopted levels of Service (LOS) for development in west County.

### Rationale

This area of the County continues to experience steady growth and is expected to continue this trend in the future. 2018 county crash rates indicate the intersection of US 41 and 53rd Avenue West has the highest crash rate in the county. Due to the continuing expected growth, and high rate of crashes, the intersection of US 41 and 53rd Avenue West is in need of safety and operational improvements. This corridor also provides an alternate east-west route to Cortez Road. Construction of an eastbound right-turn lane at the existing signalized intersection for operation and safety will increase intersection capacity and improve safety by separating conflicts between right turning vehicles and through traffic.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	100,000	Personal:		
Land:	10/20	09/21	50,000	Non-Personal:		
Construction:	10/21	12/22	400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	95,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			645,000	Initial Year Costs:	FY2022	3,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		150,000	495,000				

### Funding Strategy

Impact Fees  
 Infrastructure Sales Tax - TRII02521  
 New IST Amount - Funding \$322,500

### Means of Financing

Funding Source	Amount
Impact Fees	322,500
Infrastructure Sales Tax	322,500
<b>Total Funding:</b>	<b>645,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

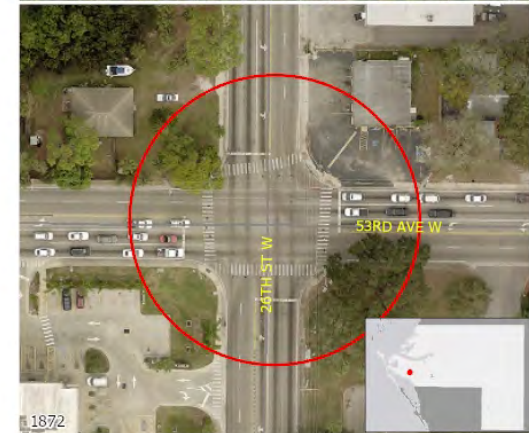
Upgrade signal installation and improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	12/23	67,350	Personal:		
Land:	01/24	03/24	44,900	Non-Personal:		
Construction:	04/24	12/28	683,550	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/28	51,450			
Total Budgetary Cost Estimate			847,250			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					847,250		

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TR11007  
 Original IST Amount - \$847,250

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	847,250
<b>Total Funding:</b>	<b>847,250</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

Add turn lane(s).

### Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	147,000	Personal:		
Land:	10/24	09/25	98,000	Non-Personal:		
Construction:	10/25	12/27	683,550	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/27	51,450			
Total Budgetary Cost Estimate			980,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						245,000	735,000

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	980,000
<b>Total Funding:</b>	<b>980,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

Install a traffic signal and add left turn lanes.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	04/19	50,000	Personal:		
Land:	10/17	09/18	261,000	Non-Personal:	FY2023	500
Construction:	10/18	12/22	1,780,000	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	01/17	12/22		Revenue:		500
Total Budgetary Cost Estimate			2,091,000	Net:		500
				Initial Year Costs:	FY2022	500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
153,844	1,090,000	1,001,000					

### Project Map



### Funding Strategy

All Prior Funding:  
 Impact Fees  
 Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	1,090,000
Gas Taxes	1,001,000
<b>Total Funding:</b>	<b>2,091,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

Add northbound left and right turn lanes.

### Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/20	147,432	Personal:		
Land:	10/19	09/20	150,000	Non-Personal:	FY2024	500
Construction:	04/20	12/23	523,125	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/19	12/23	137,172	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			957,729	Initial Year Costs:	FY2023	500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
117,817	297,432	660,297					

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRII011  
 Original IST Amount - \$750,000  
 Additional IST Amount - \$207,729

### Means of Financing

Funding Source	Amount
All Prior Funding	297,432
Infrastructure Sales Tax	660,297
<b>Total Funding:</b>	<b>957,729</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** 69th Street E and Erie Road  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 6048461 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 1 69th Street E and Erie Road, Palmetto

### Description and Scope

Prepare traffic operational analysis to determine the appropriate type of traffic control (Traffic Signal or Roundabout). Design and construct interaction operational and safety improvements at the 69th Street East and Erie Road intersection.

### Rationale

69th Street East and Erie Road are both classified as thoroughfare roadways within the County's Comprehensive Plan. Under the existing conditions, the intersection of 69th Street E and Erie Road is stop-controlled for the southbound (69th Street E) approach. During the peak periods, the intersection does not operate efficiently as southbound traffic experiences high delays due to increased traffic volume along the Erie Road. There have been a steady growth of traffic in the area and this growth is expected to continue with the ongoing residential developments and new schools in the area. Staff is proposing to evaluate and install either a traffic signal or roundabout at this location. A traffic operational analysis will determine the most effective form of traffic control at this intersection. The selected traffic control is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in the vicinity of the new schools and residential developments.

### Project Map



### Funding Strategy

Impact Fees  
 Infrastructure Sales Tax - TRII02621  
 New IST Amount - Funding \$846,250

### Means of Financing

Funding Source	Amount
Impact Fees	846,250
Infrastructure Sales Tax	846,250
<b>Total Funding:</b>	<b>1,692,500</b>

Schedule of Activities				Annual Operating Budget Impacts			
Activity	Start	End	Amount	Category	Fiscal Year	Amount	
Design:	10/20	09/21	175,000	Personal:			
Land:				Non-Personal:			
Construction:	10/21	12/22	1,250,000	Operating Capital:			
Equipment:				Operating Total:			
Project Mgt.:	10/20	12/22	267,500	Revenue:			
				Net:			
Total Budgetary Cost Estimate			1,692,500	Initial Year Costs:	FY2022	4,000	
Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		175,000	1,517,500				

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** ATMS North Manatee  
**Department:** Public Works  
**Project Mgr:** An Nguyen  
**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

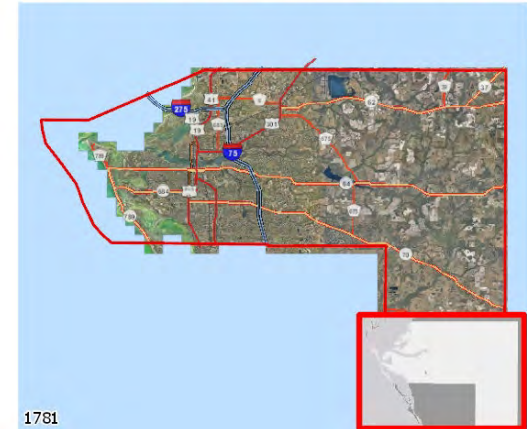
This is a Florida Department of Transportation (FDOT) funded LAP project to expand the county's ATMS infrastructure to support the Regional Traffic Management Center(RTMC) functions. FPN 440324-1-38-01 and FPN 440324-1-58-01

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:	10/19	12/23		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	12/23				
Total Budgetary Cost Estimate			800,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	800,000						

### Project Map



### Funding Strategy

FDOT Lap Agreement

### Means of Financing

Funding Source	Amount
All Prior Funding	800,000
<b>Total Funding:</b>	<b>800,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Bayshore Gardens Parkway at 34th Street W  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 6024361 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 3 Bayshore Gardens Parkway at 34th Street W, Bradenton

### Description and Scope

Design and construct a roundabout at the Bayshore Gardens Parkway and 34th Street W intersection to replace the existing traffic signal. If the roundabout is infeasible then reconstruct the approaches to create a better alignment.

### Rationale

Bayshore Gardens Parkway and 34th Street W is controlled by a traffic signal. There have been a history of roadway departure type crashes at this intersection with drivers damaging the utility pole close to a residential property in the southeast corner and also damaging the guardrail delineating the canal in the southwest corner. The north-south and east-west approaches aren't aligned ideally which may be causing a challenge for the drivers to maneuver. Based on the preliminary analysis, staff is proposing a roundabout at this intersection to replace the existing traffic signal. If the roundabout is found to be infeasible, then realigning the approaches will be considered.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	250,000	Personal:		
Land:	06/22	12/22	100,000	Non-Personal:		
Construction:	12/22	12/23	1,750,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	385,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,485,000	Initial Year Costs:	FY2021	2,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			350,000	2,135,000			

### Funding Strategy

Infrastructure Sales Tax - TRII03121  
 New IST Amount - Funding \$2,485,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	2,485,000
<b>Total Funding:</b>	<b>2,485,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

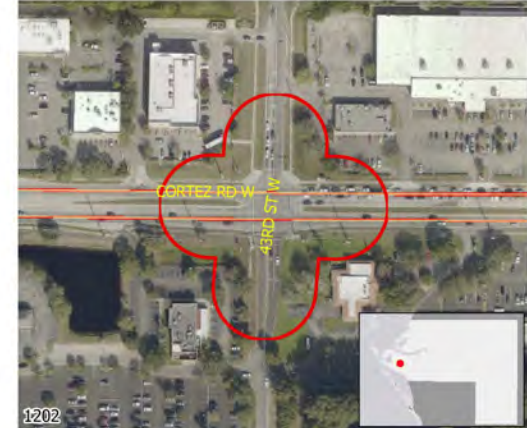
This overall project is expected to improve the capacity and operational efficiency of the existing 43rd St W at Cortez Rd signalized intersection.

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:	FY2024	500
Construction:	10/17	12/20	961,200	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/17	12/20		Revenue:		
				Net:		500
Total Budgetary Cost Estimate			1,023,900	Initial Year Costs:	FY2023	500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
431,876	1,023,900						

### Project Map



### Funding Strategy

Gas Taxes  
FDOT

### Means of Financing

Funding Source	Amount
All Prior Funding	1,023,900
<b>Total Funding:</b>	<b>1,023,900</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Creekwood Boulevard Improvements  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 6105160 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 5

### Description and Scope

Reconstruct median at the 52nd Place E to restrict the left out movements and construct a roundabout at the 73rd Street E intersection.

### Rationale

Creekwood Boulevard at 52nd Place E has a full median opening that serves the shopping center to the east of Creekwood Boulevard. During the peak periods and peak season, traffic has been observed to queue from the SR 70 intersection to the 52nd Place E intersection. Also, traffic is observed to queue on the east leg of 52nd Place E to wait for a gap in the traffic on Creekwood Boulevard. The conflicts create operational and safety concerns at and in the vicinity of this intersection. Due to the proximity of the Creekwood Boulevard and 52nd Place E intersection to the SR 70 intersection, a traffic signal is not feasible. Staff recommends restricting the left out movements at the 52nd Place E intersection and constructing a roundabout at the 73rd Street E intersection. This will allow to separate the conflicting movements at the 52nd Place E intersection and provide a safer alternative to access SR 70 from Creekwood Boulevard.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	200,000	Personal:		
Land:	01/20	09/21	50,000	Non-Personal:		
Construction:	10/21	12/22	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	275,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,775,000	Initial Year Costs:	FY2023	2,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		250,000	1,525,000				

### Funding Strategy

Impact Fees  
 Infrastructure Sales Tax - TRII02721  
 New IST Amount - Funding \$1,420,000

### Means of Financing

Funding Source	Amount
Impact Fees	355,000
Infrastructure Sales Tax	1,420,000
<b>Total Funding:</b>	<b>1,775,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

Multi-district Ellenton Gillette Rd-Mendoza Rd, Palmetto

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/21	200,000	Personal:		
Land:	01/19	12/25		Non-Personal:		
Construction:	01/22	12/25	1,300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/25		Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,500,000	Initial Year Costs:	FY2022	500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	767,565				732,435		

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	767,565
Gas Taxes	732,435
<b>Total Funding:</b>	<b>1,500,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 1 Erie Rd - US 301, Parrish

### Description and Scope

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

### Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	263,550	Personal:		
Land:	10/19	12/20	635,700	Non-Personal:		
Construction:	01/21	12/23	1,600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/23	248,756			
Total Budgetary Cost Estimate			2,748,006			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
200,325	2,748,006						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRII015  
 Original IST Amount - \$1,357,000  
 Additional IST Amount - \$1,391,006

### Means of Financing

Funding Source	Amount
All Prior Funding	2,748,006
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>2,748,006</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 5 Honore Ave @ Cooper Creek Blvd

### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	170,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	06/22	850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	06/22	187,000			
Total Budgetary Cost Estimate			1,207,000			

### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	1,207,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>1,207,000</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
11,811	1,207,000						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Honore Avenue at Old Farm Road  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 6105060 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 5 Honore Avenue at Old Farm Road, Bradenton

### Description and Scope

Design and construct a roundabout at the Honore Avenue and Old Farm Road intersection.

### Rationale

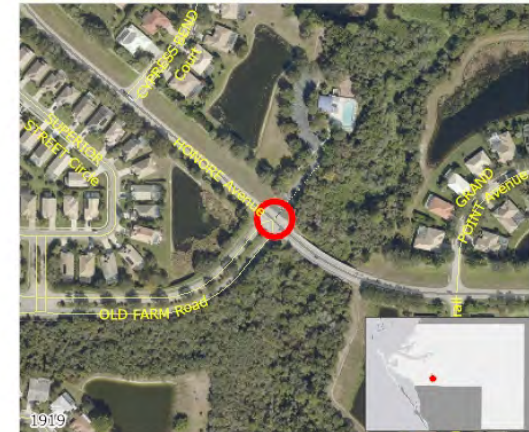
Honore Avenue and Old Farm Road are classified as thoroughfare roads within the County's Comprehensive Plan. Under the existing conditions, the intersection of Honore Avenue and Old Farm Road is controlled by stop signs for all the approaches. During the peak periods, the intersection does not operate efficiently as the traffic entering the intersection has to stop before proceeding. There have been a steady growth of traffic in the area and this growth is expected to continue with the ongoing residential developments in the area. Staff is proposing to install a roundabout at this location which expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	150,000	Personal:		
Land:	10/20	09/21	50,000	Non-Personal:		
Construction:	10/21	12/22	850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	190,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,240,000	Initial Year Costs:	FY2023	2,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		1,240,000					

### Project Map



### Funding Strategy

Impact Fees  
 Infrastructure Sales Tax - TRII02821  
 New IST Amount - Funding \$620,000

### Means of Financing

Funding Source	Amount
Impact Fees	620,000
Infrastructure Sales Tax	620,000
<b>Total Funding:</b>	<b>1,240,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 5 Lakewood Ranch Blvd at Clubhouse Dr, Bradenton

### Description and Scope

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

### Rationale

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

### Project Map



### Funding Strategy

SE Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	1,147,000
Impact Fees	0
<b>Total Funding:</b>	<b>1,147,000</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	01/20	170,000	Personal:		
Land:				Non-Personal:		
Construction:	02/20	06/22	800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	06/22	177,000			
<b>Total Budgetary Cost Estimate</b>			<b>1,147,000</b>			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							1,147,000

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Intersections  
**Project Title:** Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6102960      **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/22	140,000	Personal:		
Land:				Non-Personal:	FY2023	4,500
Construction:	01/23	12/24	794,000	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	10/21	12/24		Revenue:		4,500
				Net:		4,500
Total Budgetary Cost Estimate			934,000	Initial Year Costs:	FY2023	4,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							934,000

### Funding Strategy

Gas Taxes  
Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	934,000
Gas Taxes	0
Impact Fees	0
<b>Total Funding:</b>	<b>934,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Lakewood Ranch Boulevard ATMS  
**Department:** Public Works Projects  
**Project Mgr:** An Nguyen  
**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

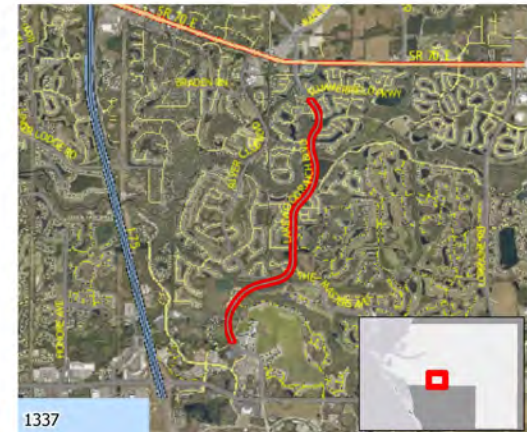
The project will connect the traffic signals within the project limit to the Regional Traffic Management Center (RTMC) and will also provide a redundant fiber communication network east of the interstate. In addition, this project will also add traffic monitoring devices such as CCTV cameras, bluetooth 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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	700,000						

### Project Map



### Funding Strategy

Gas Taxes  
Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	700,000
<b>Total Funding:</b>	<b>700,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 4 Lockwood Ridge Rd, Bradenton

### Description and Scope

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

### Rationale

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

### Project Map



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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
33,371	770,000						

### Funding Strategy

SE Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	770,000
Impact Fees	0
<b>Total Funding:</b>	<b>770,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 5 Lorraine Road at 44th Ave E, Bradenton

### Description and Scope

Install traffic signal and add turn lanes.

### Rationale

Add new signal installation to improve operations and safety.

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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
4,107	2,166,465						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRII018  
 Original IST Amount - \$1,697,000  
 Additional IST Amount - \$469,465

### Means of Financing

Funding Source	Amount
All Prior Funding	2,166,465
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>2,166,465</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 5 Lorraine Rd at Rangeland Pkwy, Bradenton

### Description and Scope

Install traffic signal and add turn lanes.

### Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	254,550	Personal:		
Land:	10/18	09/19	169,700	Non-Personal:	FY2023	12,500
Construction:	10/19	12/24	2,711,889	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	10/17	12/24	89,093	Revenue:		
				Net:		12,500
Total Budgetary Cost Estimate			3,225,232	Initial Year Costs:	FY2022	12,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
304,168	3,225,232						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRII019  
 Original IST Amount - \$1,697,000  
 Additional IST Amount - \$1,528,232

### Means of Financing

Funding Source	Amount
All Prior Funding	3,225,232
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>3,225,232</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Port Harbour Parkway at Kay Road  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6104660 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 5 Port Harbour Parkway at Kay Road, Bradenton

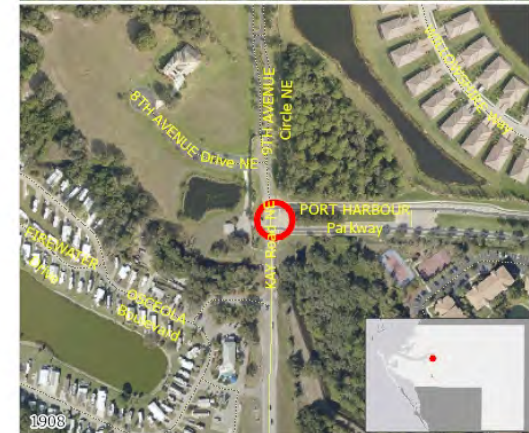
### Description and Scope

Evaluate a traffic signal or a roundabout option, and design and construct a traffic signal/roundabout at the Port Harbour Parkway and Kay Road intersection, construct pedestrian ramps, crosswalks (with RRFBs for a roundabout option), resurface all approach lanes for restriping for appropriate lane designation and appropriate signing and pavement markings.

### Rationale

Port Harbour Parkway and Kay Road are both County thoroughfares. Port Harbour Parkway extension to Upper Manatee River Road was completed recently. With this connection with Upper Manatee River Road, there is more traffic anticipated along Port Harbour Parkway. The intersection of Upper Manatee River Road and Port Harbour Parkway will be signalized soon. Also, as Port Harbour Parkway is going to provide a parallel alternate route to SR 64, it is anticipated to bring more traffic on this corridor. The intersection of Port Harbour Parkway and Kay Road is currently a one-way stop controlled (for Port Harbour Parkway leg). With the anticipated increase in traffic, a traffic signal or a roundabout would provide needed traffic control at this intersection.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	200,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	220,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,420,000	Initial Year Costs:	FY2021	3,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		200,000	1,220,000				

Funding Strategy	
Means of Financing	
Funding Source	Amount
Impact Fees	1,420,000
<b>Total Funding:</b>	<b>1,420,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

CIE Project: **Y** Plan Reference:  
 LOS/Concurrency: **Y** 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:		
Construction:	01/20	12/21	670,000	Operating Capital:		
Equipment:				Operating Total:		
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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
47,976	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

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**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 5 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.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/18	06/18		Personal:		
Land:				Non-Personal:	FY2023	4,500
Construction:	07/18	12/20	2,007,589	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	03/18	12/20		Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			2,007,589	Initial Year Costs:	FY2022	4,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
213,421	2,007,589						

### Funding Strategy

Gas Taxes  
Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	2,007,589
<b>Total Funding:</b>	<b>2,007,589</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** SR 70 at White Eagle Boulevard Intersection Improve  
**Department:** Public Works  
**Project Mgr:** Vishal Kakkad  
**Infra.Sales Tax:**  
**Project #:** 6102860 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 SR 70/White Eagle Boulevard, Bradenton, FL

### Description and Scope

Design and construct a traffic signal at the SR 70 and White Eagle Boulevard intersection, construct pedestrian ramps, crosswalks, resurface southbound lane for restriping for appropriate lanes, design and construct fiber optic cable communication along White Eagle Boulevard from SR 70 to 44th Avenue to connect the signals to the County's central signal system software.

### Rationale

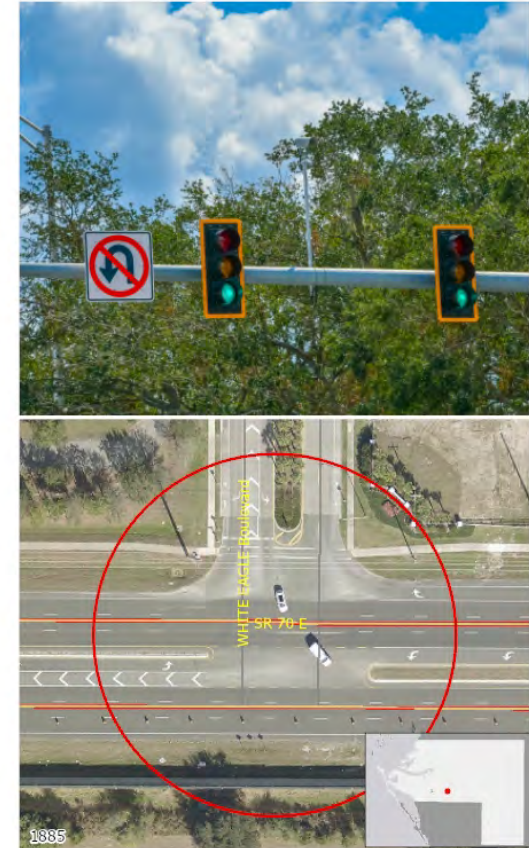
In response to several citizen requests, Florida Department of Transportation (FDOT) conducted a traffic signal warrant study at this intersection. The traffic volume criteria for the installation of a traffic signal were met. County staff had this intersection on a list of a potential traffic signals in the future especially, when White Eagle Boulevard is connected to SR 64 at the Rye Road intersection. While FDOT staff is formalizing their study and recommendation, County staff have coordinated with FDOT staff and expressed the desire to expedite the installation of a traffic signal. In order to advance this project to be constructed sooner, Manatee County and FDOT will enter into an agreement for Manatee County to fund the improvements and FDOT will subsequently reimburse the cost.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/20	03/20	150,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	01/21	1,335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	01/21				
Total Budgetary Cost Estimate			1,485,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	1,485,000						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	1,485,000
Total Funding:	1,485,000



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 5 SR64 & Greyhawk Blvd/Pope Rd, Bradenton

### Description and Scope

The intersection improvement project consists of constructing a roundabout.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20		Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	10,650	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21		Revenue:		
Total Budgetary Cost Estimate			10,650	Net:		4,500
				Initial Year Costs:	FY2021	4,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	10,650						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	10,650
Grants	0
Impact Fees	0
<b>Total Funding:</b>	<b>10,650</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Tallevast Road at Tuttle Street  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:** Y  
**Project #:** 6059362 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Tallevast Road at Tuttle Street, Bradenton

### Description and Scope

Add separate northbound, southbound right turn lanes.

### Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	06/21	196,050	Personal:		
Land:	04/20	09/20	130,700	Non-Personal:		
Construction:	10/20	12/22	911,632	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	68,618			
Total Budgetary Cost Estimate			1,307,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
4,994	1,307,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	1,307,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>1,307,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 6065961 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Tuttle Ave at 63rd Ave E, Bradenton

### Description and Scope

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

### Rationale

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

### Project Map



### Funding Strategy

SE Impact Fees  
 Infrastructure Sales Tax - TRII02921  
 New IST Amount - Funding \$770,000

### Means of Financing

Funding Source	Amount
Impact Fees	770,000
Infrastructure Sales Tax	770,000
<b>Total Funding:</b>	<b>1,540,000</b>

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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		1,540,000					

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 6049061 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

### Project Map



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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		830,000					

### Funding Strategy

SE Impact Fees  
 Infrastructure Sales Tax - TRII03021  
 New IST Amount - Funding \$415,000

### Means of Financing

Funding Source	Amount
Impact Fees	415,000
Infrastructure Sales Tax	415,000
<b>Total Funding:</b>	<b>830,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:	FY2023	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:	FY2022	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
2,622,772	3,060,497						

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	3,060,497
<b>Total Funding:</b>	<b>3,060,497</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							770,000

### Project Map



### Funding Strategy

SE Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	770,000
Impact Fees	0
<b>Total Funding:</b>	<b>770,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Verna Bethany Road  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6095061 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 5 Verna Bethany Road & SR 70, Bradenton

### Description and Scope

Reconstruct Verna-Bethany Rd along a new alignment from SR 70 to the 8200 block of existing Verna Bethany Rd. The new SR 70 connection point will align with Verna Rd on the south side of SR 70.

### Rationale

This project is intended to improve traffic operations for the currently offset intersections of Verna Bethany Rd at SR 70 and Verna Rd at SR 70 in east County. The proposed realignment of Verna Bethany to align with Verna Rd at SR 70 is consistent with the County's adopted Traffic Circulation Plan alignment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	800,000	Personal:		
Land:	10/21	09/22	260,000	Non-Personal:		
Construction:	10/22	12/23	1,128,068	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	331,614	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,519,682	Initial Year Costs:	FY2021	2,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		800,000	260,000	1,459,682			

### Project Map



### Funding Strategy

Impact Fees  
Gas Taxes

### Means of Financing

Funding Source	Amount
Gas Taxes	2,070,874
Impact Fees	448,808
<b>Total Funding:</b>	<b>2,519,682</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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: Growth

### 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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	767,297						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	767,297
<b>Total Funding:</b>	<b>767,297</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	824,007						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	824,007
<b>Total Funding:</b>	<b>824,007</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 4 Whitfield Ave - Prospect Rd, Bradenton

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/20	162,000	Personal:		
Land:	10/18	09/19	44,900	Non-Personal:	FY2022	6,000
Construction:	10/19	12/21	1,188,227	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/17	12/21	224,471	Revenue:		6,000
				Net:		6,000
Total Budgetary Cost Estimate			1,619,598	Initial Year Costs:	FY2021	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
121,157	1,619,598						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRII023  
 Original IST Amount - \$449,000  
 Additional IST Amount - \$1,170,598

### Means of Financing

Funding Source	Amount
All Prior Funding	1,619,598
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>1,619,598</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	12/20	10,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/22	100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22				
Total Budgetary Cost Estimate			110,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,939	110,000						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	110,000
<b>Total Funding:</b>	<b>110,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	05/21	1,276,350	Personal:		
Land:	10/19	09/20	850,900	Non-Personal:	FY2023	4,500
Construction:	06/21	12/22	5,935,027	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	10/18	12/22	446,723	Revenue:		4,500
				Net:		4,500
Total Budgetary Cost Estimate			8,509,000	Initial Year Costs:	FY2022	4,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
407,585	2,127,250	1,500,000	4,881,750				

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRRI001  
 Original IST Amount - \$8,509,000

### Means of Financing

Funding Source	Amount
All Prior Funding	2,127,250
Infrastructure Sales Tax	6,381,750
<b>Total Funding:</b>	<b>8,509,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/27	09/28	1,945,650	Personal:		
Land:	10/28	09/29	1,297,100	Non-Personal:		
Construction:	10/29	12/33	9,047,272	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/27	12/33	680,978			
Total Budgetary Cost Estimate			12,971,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							12,971,000

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	12,971,000
<b>Total Funding:</b>	<b>12,971,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:	FY2023	24,500
Construction:	01/15	09/18	11,763,178	Operating Capital:		
Equipment:				Operating Total:		24,500
Project Mgt.:	01/02	12/23	1,952,500	Revenue:		
				Net:		
Total Budgetary Cost Estimate			18,799,422	Initial Year Costs:	FY2022	24,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
18,779,624	18,799,422						

### Project Map



### Funding Strategy

Debt Proceeds  
 Gas Taxes  
 Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	18,799,422
<b>Total Funding:</b>	<b>18,799,422</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

Includes construction of approximately three miles of roadway improvements from 44th Avenue Plaza East to Lakewood Ranch Boulevard. Includes a four-lane divided roadway with sidewalks, bike lanes/multi-use path, and street lighting, an overpass over I-75, and a crossing over a reclaimed water storage lake. This section will include four, 12-foot lanes, a 22-foot median, curb and gutter, four-foot bike lanes, and five-foot sidewalks in each direction.

### Rationale

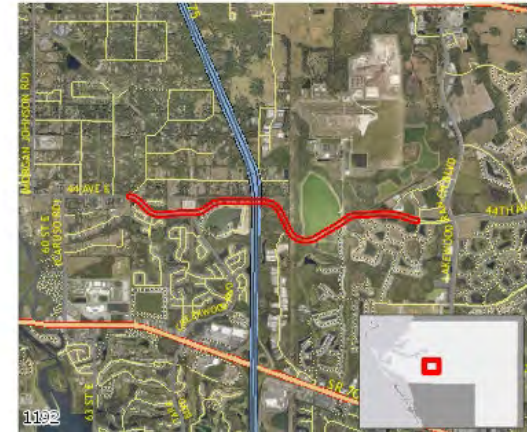
Provide an east/west thoroughfare to support anticipated increase in capacity and help maintain the county's adopted levels of service for surrounding roadways including SR 70 and SR 64. This thoroughfare should help alleviate demand at the I-75/SR 64 and I-75/SR 70 interchanges. This project is part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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	12/20	2,181,000	Personal:		
Land:	10/16	12/20	1,480,000	Non-Personal:		
Construction:	01/19	12/29	29,809,786	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/29		Revenue:		
				Net:		
Total Budgetary Cost Estimate			33,470,786	Initial Year Costs:	FY2021	3,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
3,183,075	13,470,786				20,000,000		

### Project Map



### Funding Strategy

Impact Fees

All Prior Funding:  
 Highway Capital  
 Impact Fees  
 Debt Proceeds

### Means of Financing

Funding Source	Amount
All Prior Funding	13,470,786
Impact Fees	20,000,000
<b>Total Funding:</b>	<b>33,470,786</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	02/17	770,000	Personal:		
Land:	06/16	12/20	18,075,234	Non-Personal:	FY2022	2,000
Construction:	10/18	12/22	45,988,256	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/13	12/22	3,000,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			67,833,490	Initial Year Costs:	FY2022	2,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
23,956,496	67,833,490						

### Funding Strategy

Highway Capital  
 Gas Taxes  
 Impact Fees  
 Debt Proceeds

### Means of Financing

Funding Source	Amount
All Prior Funding	67,833,490
Debt Proceeds - Impact Fees	0
Grants	0
Impact Fees	0
<b>Total Funding:</b>	<b>67,833,490</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
7,717,977	8,307,881						

### Project Map



### Funding Strategy

Debt Proceeds  
 Gas Taxes  
 Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	8,307,881
<b>Total Funding:</b>	<b>8,307,881</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:	FY2023	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:	FY2022	21,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
11,974,246	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
<b>Total Funding:</b>	<b>13,270,978</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** 51st Avenue East - US 301 to 17th Street East  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** TR01914 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 2 51st Avenue East - US 301 to 17th Street East, Ellenton

### Description and Scope

Design and widen 51st Avenue East as a four-lane roadway with closed drainage between US 301 and 17th Street East, including improvements to the existing signalized intersection of 51st Ave E at US 301. The improvement will help achieve and maintain adopted LOS for traffic from existing development and the Ellenton Commerce Park.

### Rationale

51st Ave E is an existing component of the planned 49th Ave E collector road spine west of I-75 in north County. Existing operational characteristics and increasing traffic prompt a need to widen 51st Ave E and improve the southbound approach to the 51st Ave E at US 301 signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	03/23	126,499	Personal:		
Land:				Non-Personal:		
Construction:	04/23	12/24	1,300,862	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	272,822	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,700,183	Initial Year Costs:	FY2023	2,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			126,499	1,573,684			

### Project Map



### Funding Strategy

Impact Fees  
 Gas Taxes

### Means of Financing

Funding Source	Amount
Gas Taxes	1,573,684
Impact Fees	126,499
<b>Total Funding:</b>	<b>1,700,183</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	09/24	09/26	2,007,900	Personal:		
Land:	10/25	09/26	1,338,600	Non-Personal:		
Construction:	10/26	12/28	9,336,735	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/24	12/28	702,765			
Total Budgetary Cost Estimate			13,386,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						2,007,900	11,378,100

### Project Map



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

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	13,386,000
<b>Total Funding:</b>	<b>13,386,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	12/22	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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
6,804,329	6,850,620						

### Project Map



### Funding Strategy

Impact Fees  
 Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	6,850,620
<b>Total Funding:</b>	<b>6,850,620</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

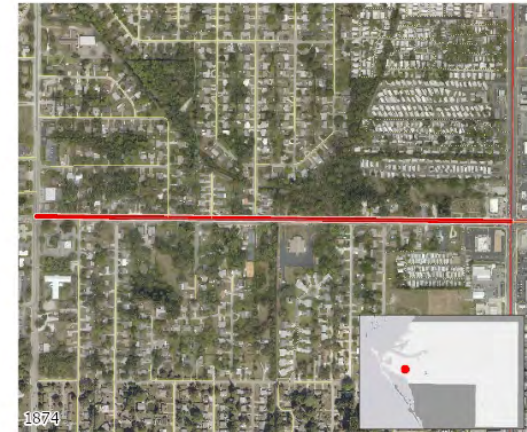
### Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	1,079,700	Personal:		
Land:	10/24	09/25	4,858,650	Non-Personal:		
Construction:	10/25	12/27	4,858,650	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/27				
Total Budgetary Cost Estimate			10,797,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					1,079,700	4,858,650	4,858,650

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	10,797,000
<b>Total Funding:</b>	<b>10,797,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	1,167,450	Personal:		
Land:	10/24	09/25	778,300	Non-Personal:		
Construction:	10/25	12/28	5,428,642	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/28	408,608			
Total Budgetary Cost Estimate			7,783,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					1,167,450	778,300	5,837,250

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	7,783,000
<b>Total Funding:</b>	<b>7,783,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	1,525,350	Personal:		
Land:	10/24	09/25	1,016,900	Non-Personal:		
Construction:	10/25	12/28	7,092,877	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/28	533,873			
Total Budgetary Cost Estimate			10,169,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					1,525,350	1,016,900	7,626,750

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	10,169,000
<b>Total Funding:</b>	<b>10,169,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/20	1,611,950	Personal:		
Land:	03/19	03/20	921,300	Non-Personal:	FY2024	6,500
Construction:	01/21	12/23	11,524,577	Operating Capital:		
Equipment:				Operating Total:		6,500
Project Mgt.:	10/17	12/23	395,173	Revenue:		
				Net:		6,500
Total Budgetary Cost Estimate			14,453,000	Initial Year Costs:	FY2023	6,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
350,077	13,453,000	1,000,000					

### Project Map



**Funding Strategy**  
 Combined the following projects: (Original IST Amount: TRRI015 - \$3,024,000; TRRI014 - \$3,840,000; TRII009 - \$449,000)  
 New Amount IST - \$9,313,000  
 All Prior Funding: IST - \$9,313,000, Debt, Impact Fees, Gas Taxes

Means of Financing	
Funding Source	Amount
All Prior Funding	13,453,000
Impact Fees	1,000,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>14,453,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** 9th Ave NW - 92nd ST NW - 99th ST NW  
**Department:** Public Works  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:** Y  
**Project #:** 6102460 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	1,053,600	Personal:		
Land:	10/20	09/21	4,000,000	Non-Personal:		
Construction:	01/21	12/24	5,475,440	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	859,847			
Total Budgetary Cost Estimate			11,388,887			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
75,663	2,053,600		9,335,287				

### Project Map



Funding Strategy
Infrastructure Sales Tax - TRRI02620
New IST Amount - Funding - \$10,338,887
Debt

Means of Financing	
Funding Source	Amount
All Prior Funding	2,053,600
Infrastructure Sales Tax	9,335,287
<b>Total Funding:</b>	<b>11,388,887</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	02/20	200,000	Personal:		
Land:				Non-Personal:		
Construction:	03/20	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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
13,056	1,300,000						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	1,300,000
<b>Total Funding:</b>	<b>1,300,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Buckeye Road  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** TR01915 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 1 Buckeye Road

### Description and Scope

Conduct preliminary engineering and feasibility analysis related to construction of Buckeye Road as a four lane roadway within constrained right-of-way.

### Rationale

This project was identified as a mid- to long range need in the Northwest County Plan to support Tier II development in the Port Manatee area. The project is consistent with the long range need to widen Buckeye Road to four lanes per the County's adopted Traffic Circulation Plan.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/25	100,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	1,000,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,100,000	Initial Year Costs:	FY2024	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					1,100,000		

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
Impact Fees	1,100,000
<b>Total Funding:</b>	<b>1,100,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

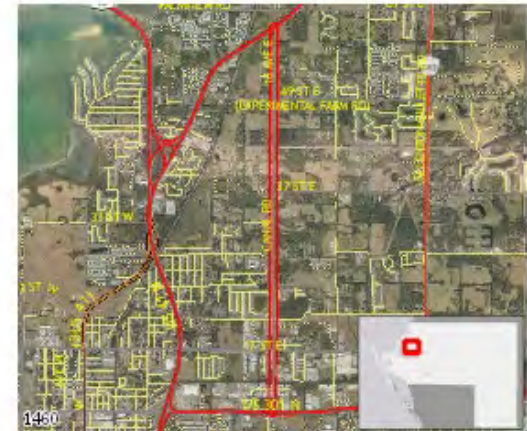
To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	03/21	2,898,000	Personal:		
Land:	10/18	12/21	1,932,000	Non-Personal:	FY2025	12,500
Construction:	01/22	12/24	21,028,099	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	10/17	12/24	3,117,110	Revenue:		
				Net:		16,500
Total Budgetary Cost Estimate			28,975,209	Initial Year Costs:	FY2022	16,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,450,178	4,830,000	3,000,000	8,458,084	12,687,125			

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRRI018  
 Original IST Amount - \$19,320,000  
 New IST Amount - \$25,975,209  
 Gas Taxes  
 Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	4,830,000
Gas Taxes	1,000,000
Impact Fees	2,000,000
Infrastructure Sales Tax	21,145,209
<b>Total Funding:</b>	<b>28,975,209</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 1 Duette Rd Bridge over Manatee River, Parrish

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	300,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/25	1,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	150,000			
Total Budgetary Cost Estimate			1,950,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			300,000	1,650,000			

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
Gas Taxes	1,950,000
<b>Total Funding:</b>	<b>1,950,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	06/20		Non-Personal:	FY2024	12,500
Construction:	07/20	12/24	7,075,000	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	10/12	12/24		Revenue:		
				Net:		12,500
Total Budgetary Cost Estimate			7,075,000	Initial Year Costs:	FY2023	12,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,309,803	7,075,000						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	7,075,000
<b>Total Funding:</b>	<b>7,075,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
3,031,322	8,350,000						

### Project Map



### Funding Strategy

Gas Taxes  
 Impact Fees  
 Contributions from Utility

### Means of Financing

Funding Source	Amount
All Prior Funding	8,350,000
Impact Fees	0
<b>Total Funding:</b>	<b>8,350,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/11	03/19	562,000	Personal:		
Land:	01/17	12/21	275,000	Non-Personal:	FY2025	11,000
Construction:	01/22	12/24	4,771,644	Operating Capital:		
Equipment:				Operating Total:		11,000
Project Mgt.:	10/11	12/24	186,828	Revenue:		11,000
				Net:		
Total Budgetary Cost Estimate			5,795,472	Initial Year Costs:	FY2024	11,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
799,800	5,795,472						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	5,795,472
Gas Taxes	0
<b>Total Funding:</b>	<b>5,795,472</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 1 US 301 to Erie Rd, Parrish

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	09/21	4,111,000	Personal:		
Land:	04/18	09/21	4,784,573	Non-Personal:	FY2023	12,500
Construction:	10/20	12/23	9,916,621	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	04/18	12/27	7,796	Revenue:		
				Net:		12,500
Total Budgetary Cost Estimate			18,819,990	Initial Year Costs:	FY2023	12,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
6,885,858	12,903,369	5,916,621					

### Project Map



### Funding Strategy

Gas Taxes  
Impact Fees

All Prior Funding:  
Highway Capital  
Impact Fees  
Debt

### Means of Financing

Funding Source	Amount
All Prior Funding	12,903,369
Gas Taxes	2,260,509
Impact Fees	3,656,112
<b>Total Funding:</b>	<b>18,819,990</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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: Growth

### 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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
679,811	695,666						

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	695,666
<b>Total Funding:</b>	<b>695,666</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/21	2,739,150	Personal:		
Land:	12/17	12/21	4,049,100	Non-Personal:	FY2024	48,325
Construction:	03/21	12/22	22,072,453	Operating Capital:		
Equipment:				Operating Total:		48,325
Project Mgt.:	10/17	12/22	5,272,313	Revenue:		48,325
				Net:		48,325
Total Budgetary Cost Estimate			34,133,016	Initial Year Costs:	FY2023	48,325

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,865,313	20,943,613	13,189,403					

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRRI0719, New IST Amount- \$13,316,924  
 All Prior Funding: Impact Fees, IST - \$4,201,250, Debt Proceeds

### Means of Financing

Funding Source	Amount
All Prior Funding	20,943,613
Debt Proceeds - General Revenues	273,729
Gas Taxes	2,300,000
Impact Fees	1,500,000
Infrastructure Sales Tax	9,115,674
<b>Total Funding:</b>	<b>34,133,016</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Moccasin Wallow Road - Segment 1  
**Department:** Public Works  
**Project Mgr:** Daniel Garner  
**Infra.Sales Tax:** Y  
**Project #:** 6071261 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 Moccasin Wallow Road, Palmetto

### Description and Scope

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

### Rationale

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

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	06/20	150,000	Personal:		
Land:				Non-Personal:	FY2022	6,000
Construction:	07/20	12/23	3,250,000	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/19	12/23	238,000	Revenue:		
				Net:		6,000
Total Budgetary Cost Estimate			3,638,000	Initial Year Costs:	FY2023	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
66	3,638,000						

### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	3,638,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>3,638,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Moccasin Wallow Road - Segment 2 & 3  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6071262 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 1 Moccasin Wallow Road - I-75 - 115th St E, Palmetto

### Description and Scope

Reconstruct and widen Moccasin Wallow Road to a four-lane divided roadway within a six-lane road right-of-way from I-75 to 115th St E. This project is identified as a concurrency-related improvement, either to mitigate background traffic or project-related traffic impacts, for several developments in the Moccasin Wallow corridor.

### Rationale

This project is consistent with the long range need to provide a six lane Moccasin Wallow Rd connection between I-75 and US 301 per the County's adopted Traffic Circulation Plan. Traffic from existing and approved-but-not-yet-built development are expected to exceed the capacity of Moccasin Wallow Rd, and the rural to suburban transition create the need for a multimodal facility. Both of these needs can be addressed by constructing the proposed multi-lane roadway consistent with current County standards.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/22	2,831,039	Personal:		
Land:	10/22	09/23	1,644,192	Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25		Revenue:		
				Net:		
Total Budgetary Cost Estimate			4,475,231	Initial Year Costs:	FY2025	7,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			2,831,039	1,644,192			

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
Impact Fees	4,475,231
Total Funding:	4,475,231

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

Countywide Countywide

### Description and Scope

The full replacement of curb when the roads are resurfaced.

### Rationale

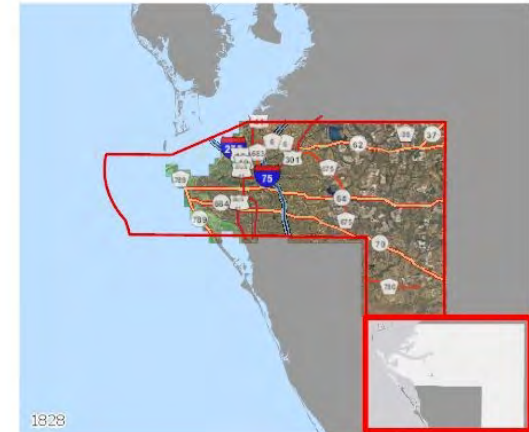
There are a multitude of neighborhoods where the curb is well over 50 years old. This curb is deteriorated to the point that it is no longer able to convey stormwater to inlets. When planning a resurfacing project within a neighborhood, it makes good business sense to incorporate failing curb within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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	100,000			
Total Budgetary Cost Estimate			600,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				600,000			

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
Gas Taxes	600,000
<b>Total Funding:</b>	<b>600,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### 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.

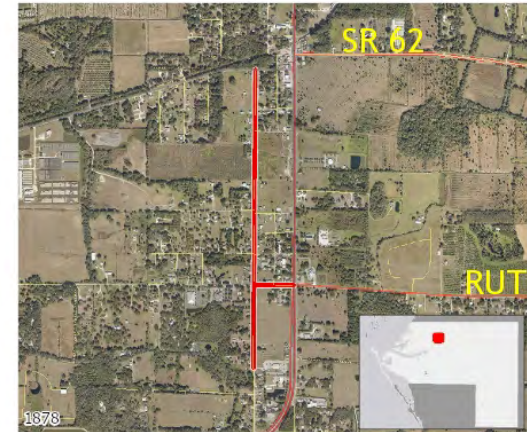
The widening of 69th ST E from 121st Ave E to US 301 is needed to provide the same traffic function ahead of the school opening and the installation of the signalized intersection at US 301/69th/CR 675.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/19	06/21	50,000	Personal:		
Land:				Non-Personal:		
Construction:	07/21	12/22	383,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/19	12/22				
Total Budgetary Cost Estimate			433,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
228,681	433,000						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	433,000
<b>Total Funding:</b>	<b>433,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:		
				Net:		6,000
Total Budgetary Cost Estimate			2,777,656	Initial Year Costs:	FY2022	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
2,415,624	2,777,656						

### Project Map



### Funding Strategy

Developer Bonds  
 Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	2,777,656
Gas Taxes	0
<b>Total Funding:</b>	<b>2,777,656</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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: Growth, 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

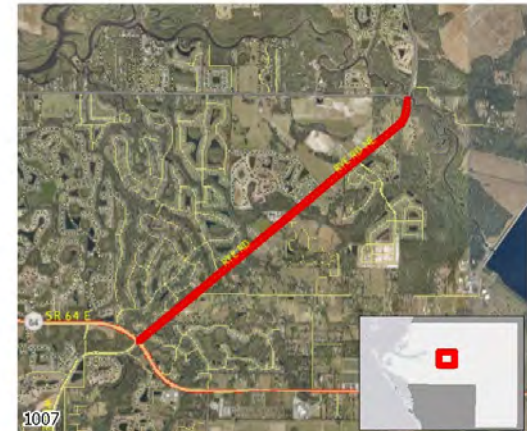
To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

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:	FY2023	6,000
Construction:	05/17	12/21	5,521,297	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/13	12/21	285,635	Revenue:		
				Net:		6,000
Total Budgetary Cost Estimate			5,820,932	Initial Year Costs:	FY2022	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
4,513,548	5,820,932						

### Project Map



### Funding Strategy

Gas Taxes  
 Impact Fees  
 Highway Capital

### Means of Financing

Funding Source	Amount
All Prior Funding	5,820,932
<b>Total Funding:</b>	<b>5,820,932</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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: **Y** Plan Reference:  
 LOS/Concurrency: **Y** 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	12/20		Personal:		
Land:				Non-Personal:	FY2022	4,500
Construction:	01/21	12/24	2,201,688	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	01/17	12/24		Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			2,201,688	Initial Year Costs:	FY2022	4,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
115,847	2,201,688						

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	2,201,688
<b>Total Funding:</b>	<b>2,201,688</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Upper Manatee River Road - Mill Creek Bridge 134023  
**Department:** Public Works  
**Project Mgr:** Steve Laney  
**Infra.Sales Tax:**  
**Project #:** 6030662 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 1 Upper Manatee River Road - Mill Creek Bridge, Bradenton

### Description and Scope

Design and construct a new bridge to replace the existing bridge on UMRR at Mill Creek. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths, allow for bicycle traffic and include sidewalks for pedestrian traffic to improve safety. The project will also include modifying/relocating the 42" water main along the south side of the existing bridge. The estimated dimensions of the new bridge are approximately 150 ft. long x 52 ft. - 2 in. Permitting and right-of-way costs will be included as part of the project costs.

### Rationale

This area of the County near Upper Manatee River Road (UMRR) continues to experience steady growth and is expected to continue this trend in the future, particularly with the opening of the Ft. Hamer bridge. As part of infrastructure management to improve traffic and pedestrian safety for the roadway, the bridge on UMRR at Mill Creek (Bridge #134023) is to be replaced to accommodate increased vehicular and pedestrian traffic while bringing the structure up to current standards. The bridge currently has a very low Sufficiency Rating of 20.8 (out of 100) and a Health Index Rating of 80.14 (out of 100). In addition, the capacity rating of the bridge is low with the Inventory Rating at 7.9 tons where the rating standard is typically at 36 tons. As such, the bridge requires weight limit posting at 61% of normal legal load.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	200,000	Personal:		
Land:	12/21	06/22	100,000	Non-Personal:		
Construction:	10/22	12/23	2,100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	420,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,820,000	Initial Year Costs:	FY2021	2,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		200,000	100,000	2,520,000			

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
Gas Taxes	2,820,000
<b>Total Funding:</b>	<b>2,820,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Upper Manatee River Road Gates Creek Bridge 134024  
**Department:** Public Works  
**Project Mgr:** Steve Laney  
**Infra.Sales Tax:**  
**Project #:** 6030663 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 1 Upper Manatee River Road - Gates Creek Bridge, Bradenton

### Description and Scope

Design and construct a new bridge to replace the existing bridge on UMRR at Mill Creek. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths, allow for bicycle traffic and include sidewalks for pedestrian traffic to improve safety. The project will also include modifying/relocating the 42" water main along the north side of the existing bridge. The estimated dimensions of the new bridge are approximately 60 ft. long x 52 ft. - 2 in. Permitting and right-of-way costs will be included as part of the project costs.

### Rationale

This area of the County near Upper Manatee River Road (UMRR) continues to experience steady growth and is expected to continue this trend in the future, particularly with the opening of the Ft. Hamer bridge. As part of infrastructure management to improve traffic and pedestrian safety for the roadway, the bridge on UMRR at Gates Creek (Bridge #134024) is to be replaced to accommodate increase vehicular and pedestrian traffic while bringing the structure up to current standards. The bridge currently has a low Sufficiency Rating of 58.8 (out of 100) and a Health Index Rating of 95.28 (out of 100). In addition, the capacity rating of the bridge is low with the Inventory Rating at 23.7 tons where the rating standard is typically at 36 tons.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	180,000	Personal:		
Land:	12/21	06/22	70,000	Non-Personal:		
Construction:	10/22	12/23	1,600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	320,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,170,000	Initial Year Costs:	FY2021	6,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		180,000	70,000	1,920,000			

Funding Strategy	
Means of Financing	
Funding Source	Amount
Gas Taxes	2,170,000
<b>Total Funding:</b>	<b>2,170,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

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

### Comprehensive Plan Information

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

### Project Location

District 5 Wauchula Rd - Young's Creek, Myakka

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/20	55,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	12/21	1,010,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	242,540			
Total Budgetary Cost Estimate			1,307,540			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
76,918	1,307,540						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	1,307,540
Gas Taxes	0
<b>Total Funding:</b>	<b>1,307,540</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Whitefield Ave E from 301 Blvd to US 301  
**Department:** Public Works  
**Project Mgr:** An Nguyen  
**Infra.Sales Tax:** Y  
**Project #:** 6102760 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/21	1,323,000	Personal:		
Land:	10/21	09/22	882,000	Non-Personal:		
Construction:	04/22	12/25	6,151,950	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	463,050			
Total Budgetary Cost Estimate			8,820,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	1,323,000		882,000	6,615,000			

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	1,323,000
Infrastructure Sales Tax	7,497,000
<b>Total Funding:</b>	<b>8,820,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	12/19	20,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/21	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	12/21				
Total Budgetary Cost Estimate			220,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
63,612	220,000						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	220,000
<b>Total Funding:</b>	<b>220,000</b>



# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

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

## Comprehensive Plan Information

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

## Project Location

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

## Description and Scope

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

## Rationale

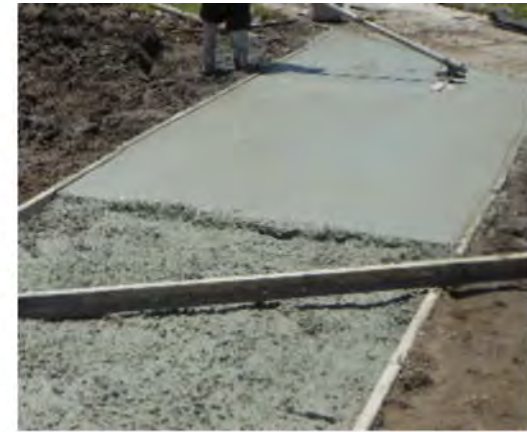
The needed sidewalk was a request from School Board for a safe route to school and supported by multiple requests from the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	26,250	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	138,337	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	10,413			
Total Budgetary Cost Estimate			175,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				26,250	148,750		

## Project Map



## Funding Strategy

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

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	175,000
<b>Total Funding:</b>	<b>175,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 22nd St E - 1st Ave E - US 41  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 5400042 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		18,450	104,550				

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	123,000
<b>Total Funding:</b>	<b>123,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 22nd St W - Dead End - 2nd Ave W  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 5400043 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

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

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		15,000	85,000				

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	100,000
<b>Total Funding:</b>	<b>100,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 25th St W & E - Bayshore Rd - 2nd Ave E  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 5400041 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	14,250	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	75,097	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	5,653			
Total Budgetary Cost Estimate			95,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	14,250	80,750					

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	14,250
Infrastructure Sales Tax	80,750
<b>Total Funding:</b>	<b>95,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 26th Ave E from 27th St E to 45th St E  
**Department:** Public Works  
**Project Mgr:** An Nguyen  
**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	06/20	100,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	12/21	830,268	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/21	302,680			
Total Budgetary Cost Estimate			1,232,948			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
54,654	1,232,948						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW011  
 Original IST Amount - \$449,000  
 Additional IST Amount - \$783,948

### Means of Financing

Funding Source	Amount
All Prior Funding	1,232,948
<b>Total Funding:</b>	<b>1,232,948</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** 26th Ave East near 15 Street East Railroad Crossing  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6104360      **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 2      26th Ave East near 15 Street East, Bradenton

### Description and Scope

Funding for an agreement with CSX for CSX to design and construct a new enhanced railroad crossing to improve ride ability and to provide a sidewalk crossing.

### Rationale

Manatee county is responsible for costs to improve County roadway crossings over rail road tracks. Based on repeated traffic impacts the crossing degrade with time and certain crossings are identified for improvements as needed. The 26 Avenue East crossing over the CSX railroad is in need of enhancement for rideability and sidewalks. This corridor also serves a school route.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/20	20,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/22	470,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	75,200			
Total Budgetary Cost Estimate			565,200			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		565,200					

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
Gas Taxes	565,200
<b>Total Funding:</b>	<b>565,200</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 26th St W from Cortez Rd to 21st Ave W  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 6102560 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	79,200	Personal:		
Land:			31,416	Non-Personal:		
Construction:	10/20	12/24	417,384	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24				
Total Budgetary Cost Estimate			528,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	528,000						

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
All Prior Funding	528,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>528,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

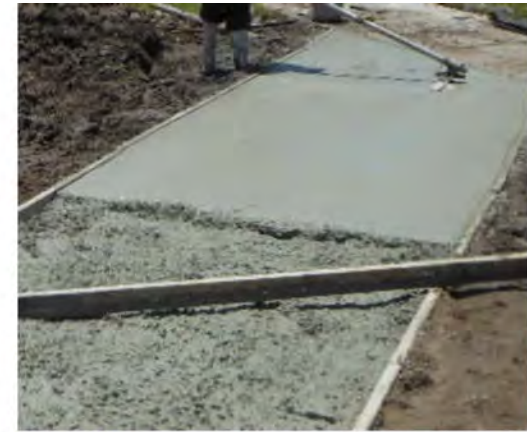
The needed sidewalk was a request from the School Board for a safe route to school and fulfill requests from the general public.

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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
15,904	327,420						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW013  
 Original IST Amount - \$106,000  
 Additional IST Amount - \$221,420

### Means of Financing

Funding Source	Amount
All Prior Funding	327,420
<b>Total Funding:</b>	<b>327,420</b>



# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	05/21	35,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/22	285,996	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	6,724			
Total Budgetary Cost Estimate			327,720			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
12,984	327,720						

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW014  
 Original IST Amount - \$113,000  
 Additional IST Amount - \$214,720

## Means of Financing

Funding Source	Amount
All Prior Funding	327,720
<b>Total Funding:</b>	<b>327,720</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** 2nd Ave E - 17th St E - 25th St E  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 6102360      **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

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

## Description and Scope

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

## Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	62,700	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/23	330,429	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	24,871			
Total Budgetary Cost Estimate			418,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		62,700	355,300				

## Project Map



## Funding Strategy

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

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	418,000
<b>Total Funding:</b>	<b>418,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 2nd Ave W - 17th St E - Dead End  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 6102660 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	38,850	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	204,739	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	15,411			
Total Budgetary Cost Estimate			259,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		38,850	220,150				

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	259,000
<b>Total Funding:</b>	<b>259,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 2nd Ave W -17th St E - End of Road  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 6102661 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	51,750	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	272,722	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	20,528			
Total Budgetary Cost Estimate			345,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		51,750	293,250				

### Project Map



### Funding Strategy

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

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	345,000
<b>Total Funding:</b>	<b>345,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 30th St E - 49th Ct E - 8th Ave E  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 5400031 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 2 30th St E - 49th Ct E - 8th Ave E, Bradenton

## Description and Scope

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

## Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	45,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	09/21	240,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/21	72,380			
Total Budgetary Cost Estimate			357,380			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
24,468	357,380						

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW019  
 Original IST Amount - \$230,000  
 Additional IST Amount - \$127,380

## Means of Financing

Funding Source	Amount
All Prior Funding	357,380
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>357,380</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 31st St E - 9th Ave Dr E - 33rd St E  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 5400035 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 2 31st St E - 9th Ave Dr E - 33rd St, Bradenton

## Description and Scope

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

## Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/19	25,950	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20	136,756	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	10,294			
Total Budgetary Cost Estimate			173,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	173,000						

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW020  
 Original IST Amount - \$173,000

## Means of Financing

Funding Source	Amount
All Prior Funding	173,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>173,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista  
**Department:** Public Works  
**Project Mgr:** An Nguyen  
**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

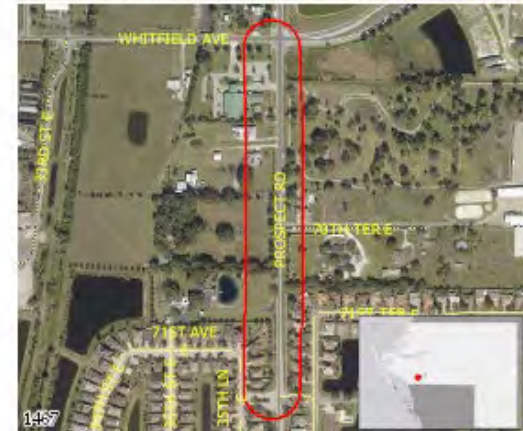
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/20	45,000	Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/21	348,929	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	12/21	9,996			
Total Budgetary Cost Estimate			403,925			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
10,685	403,925						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW023  
 Original IST Amount - \$168,000  
 Additional IST Amount - \$235,925

### Means of Financing

Funding Source	Amount
All Prior Funding	403,925
<b>Total Funding:</b>	<b>403,925</b>





# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** 37th Ave East near 15 Street East Railroad Crossing  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6104460      **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 2      37th Ave East near 15 Street East, Bradenton

### Description and Scope

Funding for an agreement with CSX for CSX to design and construct a new enhanced railroad crossing to improve ride ability and to provide a sidewalk crossing.

### Rationale

Manatee county is responsible for costs to improve County roadway crossings over rail road tracks. Based on repeated traffic impacts the crossing degrade with time and certain crossings are identified for improvements as needed. The 37 Avenue East crossing over the CSX railroad is in need of enhancement for rideability and sidewalks. This corridor also serves a school route.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/20	20,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/22	270,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	43,200			
Total Budgetary Cost Estimate			333,200			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		333,200					

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
Gas Taxes	333,200
<b>Total Funding:</b>	<b>333,200</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 3rd Ave E -17th St E - 22nd St E  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 6106260 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 2 3rd Ave E -17th St E - 22nd St E, Bradenton

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	38,850	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	204,739	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	15,411			
Total Budgetary Cost Estimate			259,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		38,850	220,150				

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW025  
 Original IST Amount - \$259,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	259,000
<b>Total Funding:</b>	<b>259,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 3rd Ave E -17th St E - 22nd St W  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** 6106160 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 2 3rd Ave E -17th St E - 22nd St W, Bradenton

### Description and Scope

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

### Rationale

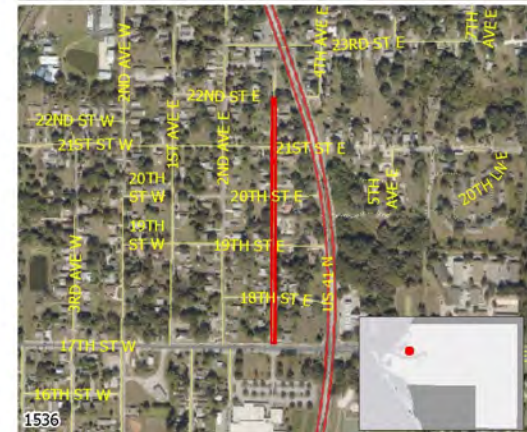
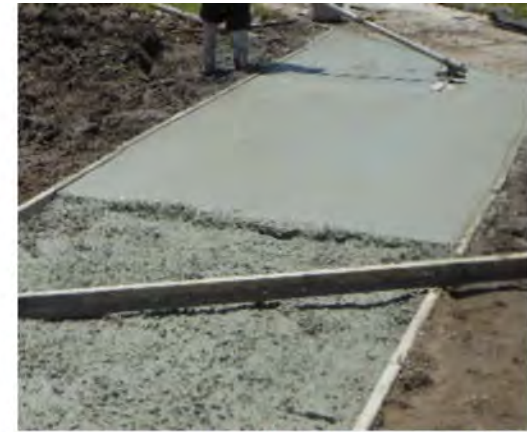
This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	35,250	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	185,767	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	13,983			
Total Budgetary Cost Estimate			235,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		35,250	199,750				

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW026  
 Original IST Amount - \$235,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	235,000
<b>Total Funding:</b>	<b>235,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 42nd Ave W -63rd St W - 59th St W  
**Department:** Public Works  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:** Y  
**Project #:** TR01468 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 3 42nd Ave W -63rd St W - 59th St W, Bradenton

## Description and Scope

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

## Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	15,450	Personal:		
Land:	10/24	09/25		Non-Personal:		
Construction:	10/25	12/28	81,421	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/28	6,129			
Total Budgetary Cost Estimate			103,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					15,450	87,550	

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW027  
 Original IST Amount - \$103,000

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
<b>Total Funding:</b>	<b>103,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** 54th Ct E - 74th Pl E - Woodlawn Cir W  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 5400036      **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 1      54th Ct E - 74th Pl E - Woodlawn Cir W, Bradenton

## Description and Scope

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

## Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	9,450	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	49,801	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	3,749			
Total Budgetary Cost Estimate			63,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				9,450	53,550		

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW034  
Original IST Amount - \$63,000

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	63,000
<b>Total Funding:</b>	<b>63,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 59th St W - Sun Chase Apt - Cortez  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** TR01552 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 3 59th St W - Sun Chase Apt - Cortez, Bradenton

## Description and Scope

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

## Rationale

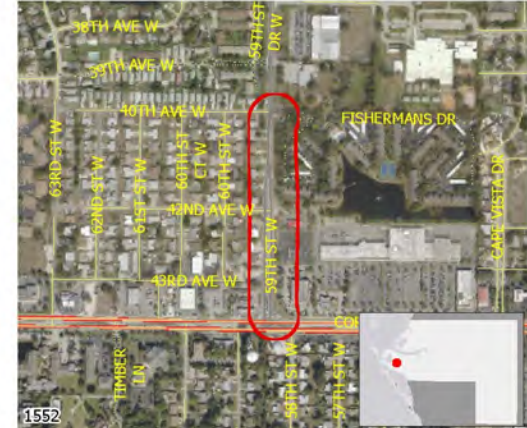
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	14,850	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	78,259	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	5,891			
Total Budgetary Cost Estimate			99,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						14,850	84,150

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW038  
 Original IST Amount - \$99,000

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	99,000
<b>Total Funding:</b>	<b>99,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 59th St W -Manatee Ave W -6th Ave NW  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** TR01470 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 59th St W -Manatee Ave W -6th Ave NW, Bradenton

### Description and Scope

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

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	58,950	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	310,666	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	23,384			
Total Budgetary Cost Estimate			393,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						58,950	334,050

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW037  
 Original IST Amount - \$393,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	393,000
<b>Total Funding:</b>	<b>393,000</b>



# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** 5th Ave NW - 71st St NW - 75th St NW  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 5400038      **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 3      5th Ave NW - 71st St NW - 75th St NW, Bradenton

## Description and Scope

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

## Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/23	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	93,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	17,543			
Total Budgetary Cost Estimate			125,993			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			15,450	110,543			

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW039  
Original IST Amount - \$103,000  
Additional IST Amount - \$22,993

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	125,993
<b>Total Funding:</b>	<b>125,993</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 67th St W - Manatee Ave W - 5th Ave NW  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 5400039 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 67th St W - Manatee Ave W - 5th Ave NW, Bradenton

### Description and Scope

Construct five foot sidewalk on both sides of road with drainage improvement to accommodate sidewalk installation.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/24	26,700	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	195,160	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	15,530			
Total Budgetary Cost Estimate			237,390			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			26,700	210,690			

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW043  
 Original IST Amount - \$178,000  
 Additional IST Amount - \$59,390

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	237,390
<b>Total Funding:</b>	<b>237,390</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 75th St W - Cortez Rd - 53rd Ave W  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 6080360 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 3 75th St W - Cortez Rd - 53rd Ave W

## Description and Scope

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

## Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/24	62,400	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	328,848	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	24,752			
Total Budgetary Cost Estimate			416,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			62,400	353,600			

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW049  
 Original IST Amount - \$416,000

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	416,000
<b>Total Funding:</b>	<b>416,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** 7th Ave NW - 75th St NW - 71st St NW  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 5400037      **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 3      7th Ave NW - 75th St NW - 71st St NW

## Description and Scope

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

## Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/24	12,750	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	67,192	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	5,058			
Total Budgetary Cost Estimate			85,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			12,750	72,250			

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW050  
Original IST Amount - \$85,000

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	85,000
<b>Total Funding:</b>	<b>85,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 83rd St NW - 13th Ave Dr NW - 17th Ave NW  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 5400040 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 83rd St NW - 17th Ave NW

### Description and Scope

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

### Rationale

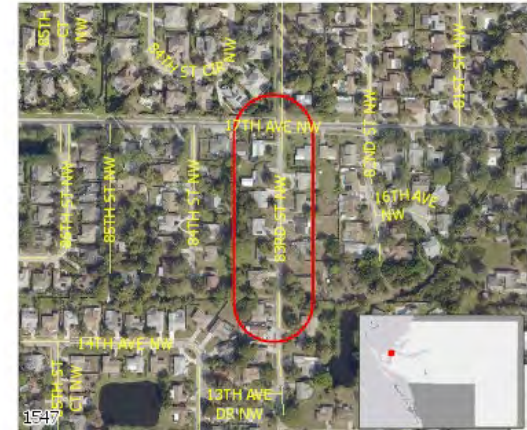
Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/24	7,950	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	62,669	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	11,247			
Total Budgetary Cost Estimate			81,866			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			7,950	73,916			

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW052  
 Original IST Amount - \$53,000  
 Additional IST Amount - \$28,866

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	81,866
<b>Total Funding:</b>	<b>81,866</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 8th Ave E - 33rd St E - 9th Ave Dr E  
**Department:** Public Works  
**Project Mgr:** Daniel Garner  
**Infra.Sales Tax:** Y  
**Project #:** 5400032 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 2 8th Ave E - 33rd St E - 9th Ave Dr E

### Description and Scope

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

### Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	05/21	25,950	Personal:		
Land:				Non-Personal:		
Construction:	06/21	12/22	136,756	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	10,294			
Total Budgetary Cost Estimate			173,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	173,000						

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW053  
 Original IST Amount - \$173,000

### Means of Financing

Funding Source	Amount
All Prior Funding	173,000
Infrastructure Sales Tax	0
<b>Total Funding:</b>	<b>173,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** 9th Ave NW - 71st St NW - 83rd St NW  
**Department:** Public Works  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:** Y  
**Project #:** 6080460      **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3      9th Ave NW - 71st St NW - 83rd St NW

### Description and Scope

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

### Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	46,800	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/24	246,636	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	18,564			
Total Budgetary Cost Estimate			312,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	46,800	265,200					

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW054  
Original IST Amount - \$312,000

### Means of Financing

Funding Source	Amount
All Prior Funding	46,800
Infrastructure Sales Tax	265,200
<b>Total Funding:</b>	<b>312,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** Ballentine Manor Sidewalk and Curb Replacement  
**Department:** Public Works  
**Project Mgr:** Glenn Sloan  
**Infra.Sales Tax:**  
**Project #:** 6104560      **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 4      Ballentine Manor, Bradenton

### Description and Scope

Remove and replace 72,075 square feet of sidewalk and remove and replace 18,127 linear feet of type D curb.

### Rationale

Ballentine Manor is one of the oldest sub-divisions in Manatee County at well over 50 years old. The sidewalk throughout the sub-division poses a trip hazard to pedestrians and the curb is beyond repair.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/20		Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/22	900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	180,000			
Total Budgetary Cost Estimate			1,080,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		1,080,000					

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
Gas Taxes	1,080,000
<b>Total Funding:</b>	<b>1,080,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** Bayshore Rd - 72nd St Ct E - US 41  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 6080060 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

Multi-district Bayshore Rd - 72nd St Ct E - US 41, Palmetto

### Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	139,800	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	736,746	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	55,454			
Total Budgetary Cost Estimate			932,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	139,800		792,200				

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW055  
 Original IST Amount - \$932,000

### Means of Financing

Funding Source	Amount
All Prior Funding	139,800
Infrastructure Sales Tax	792,200
<b>Total Funding:</b>	<b>932,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** Cape Vista Dr - 39th Ave W - 36th Ave Dr W  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** TR01563 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 Cape Vista Dr - 39th Ave W - 36th Ave Dr W, Bradenton

### Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	3,300	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	17,391	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	1,309			
Total Budgetary Cost Estimate			22,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					3,300	18,700	

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW056  
 Original IST Amount - \$22,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	22,000
<b>Total Funding:</b>	<b>22,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** Cape Vista Dr - Cortez Rd - 38th Ave W  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** TR01564 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 Cape Vista Dr - Cortez Rd - 38th Ave W, Bradenton

### Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	22,350	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	117,784	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	8,866			
Total Budgetary Cost Estimate			149,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					22,350	126,650	

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW057  
 Original IST Amount - \$149,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	149,000
<b>Total Funding:</b>	<b>149,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** Case Ave - Cornell Rd - Tulane Rd  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** TR01565 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Case Ave - Cornell Rd - Tulane Rd, Bradenton

### Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

### Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	2,700	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	14,229	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	1,071			
Total Budgetary Cost Estimate			18,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				2,700	15,300		

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW058  
 Original IST Amount - \$18,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	18,000
<b>Total Funding:</b>	<b>18,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

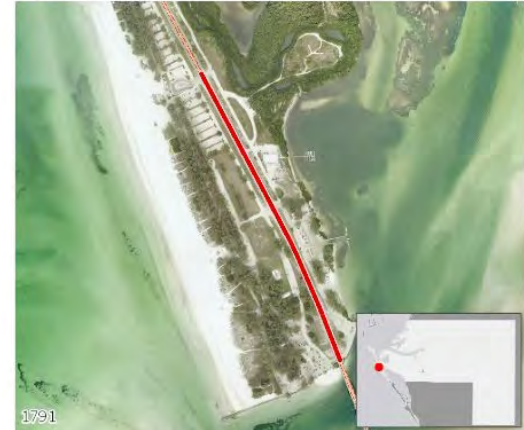
FDOT entered into a Joint Project Agreement with Manatee County to provide conveyance of stormwater runoff from their roadway to Longboat Pass along with pedestrian sidewalk.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	08/18	12/22	489,749	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/18	12/22				
Total Budgetary Cost Estimate			489,749			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
423,276	489,749						

### Project Map



### Funding Strategy

Florida Department Of Transportation Joint Project Agreement

### Means of Financing

Funding Source	Amount
All Prior Funding	489,749
<b>Total Funding:</b>	<b>489,749</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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

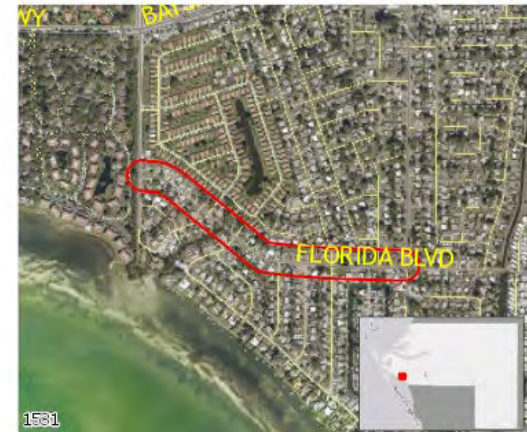
Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
277,584	342,000						

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW062  
 Original IST Amount - \$209,000  
 Additional IST Amount - \$133,000

## Means of Financing

Funding Source	Amount
All Prior Funding	342,000
<b>Total Funding:</b>	<b>342,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
535,839	768,377						

### Project Map



### Funding Strategy

Gas Taxes,  
Grants

### Means of Financing

Funding Source	Amount
All Prior Funding	768,377
<b>Total Funding:</b>	<b>768,377</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** Palma Sola - 34th Ave W - 27th Ave W  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 6080160 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 Palma Sola - 34th Ave W - 27th Ave W, Bradenton

### Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk.

### Rationale

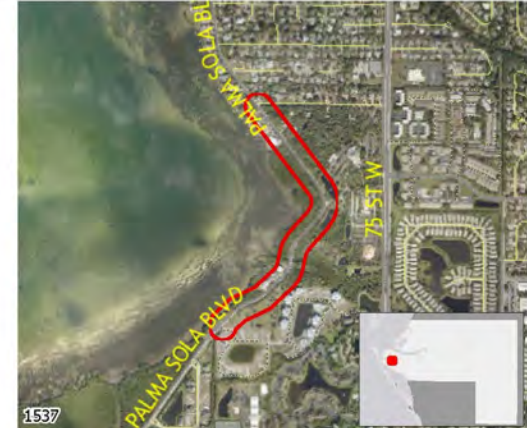
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	78,300	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	412,641	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24	31,059			
Total Budgetary Cost Estimate			522,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		78,300	443,700				

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW070  
 Original IST Amount - \$522,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	522,000
<b>Total Funding:</b>	<b>522,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

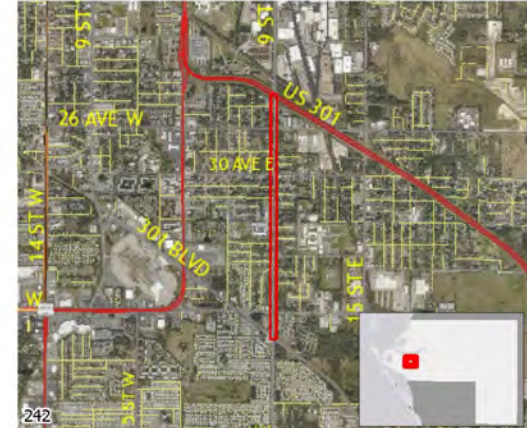
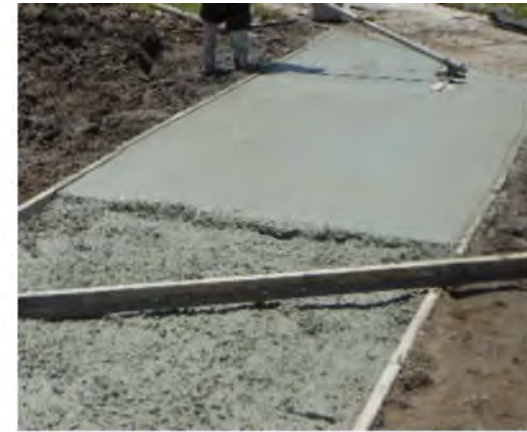
Provide safe pedestrian access to Rowlett Elementary School, as requested by the Manatee County School Board.

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	12/20	1,406,290	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/01	12/20	109,390			
Total Budgetary Cost Estimate			2,082,399			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
2,062,151	2,082,399						

### Project Map



### Funding Strategy

Gas Taxes - \$1,670,275  
 2004 Transportation Bonds - \$471,166

### Means of Financing

Funding Source	Amount
All Prior Funding	2,082,399
<b>Total Funding:</b>	<b>2,082,399</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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  
 Additional IST Amount - \$500,000  
 FDEP Standard Grant Agreement No. LP41017 - \$1,500,000

### Means of Financing

Funding Source	Amount
All Prior Funding	4,113,000
<b>Total Funding:</b>	<b>4,113,000</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	01/20	280,000	Personal:		
Land:	02/19	10/19	1,154,920	Non-Personal:		
Construction:	10/19	09/22	2,678,080	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/22				
Total Budgetary Cost Estimate			4,113,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
754,330	4,113,000						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** Summerfield Lakewood Ranch ROW Tree Removal  
**Department:** Public Works  
**Project Mgr:** Myra Prater  
**Infra.Sales Tax:**  
**Project #:** 6102060 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 Summerfield portion of Lakewood Ranch, Bradenton

### Description and Scope

This project will remove oak trees from the ROW where the trees are between the sidewalk and the curb.

### Rationale

The Public Works Department had multiple sidewalk repairs within the Summerfield portion of Lakewood Ranch. In nearly every case the cause of the tripping hazard was tree roots from the oak trees. These trees in this neighborhood were planted between the sidewalk and street curb. This area varies from three to five feet throughout the area. In many cases the tree diameter has already filled the entire area between the curb and sidewalk. There simply is not enough room for these trees to remain in these locations. This one time cost will save costs associated with the continual repair of sidewalks. The Lakewood Ranch Inter-district Authority staff is in full support of this project as they have enormous problems from these trees and the reclaimed water system they operate.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/20	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	25,000			
Total Budgetary Cost Estimate			325,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		325,000					

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
Gas Taxes	325,000
<b>Total Funding:</b>	<b>325,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** Town Center Pkwy Sidewalk Rplcmt from University Pkwy to Sidewalk Termination  
**Department:** Public Works  
**Project Mgr:** An Nguyen  
**Infra.Sales Tax:**  
**Project #:** 6096360      **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5      Town Center Pkwy, Bradenton

### Description and Scope

Remove and replace sidewalk sections that are compromised, remove tree roots to prevent any future damage to the new sidewalk.

### Rationale

The sidewalk along both sides of Town Center Parkway is being compromised by tree root intrusion in numerous locations. This presents a tripping hazard to pedestrians. This large quantity along a single roadway offers the perfect chance to get excellent contractor pricing and relieve pressure of work backlog for operations.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19		Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20	280,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	56,000			
Total Budgetary Cost Estimate			336,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	336,000						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	336,000
Gas Taxes	0
<b>Total Funding:</b>	<b>336,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** University Pkwy Sidewalk Rplcmt US301-Cooper Creek Blvd  
**Department:** Public Works  
**Project Mgr:** An Nguyen  
**Infra.Sales Tax:**  
**Project #:** 6099460      **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5      University Pkwy, Bradenton

### Description and Scope

Remove and replace sidewalk sections that are compromised, remove tree roots to prevent any future damage to the new sidewalk.

### Rationale

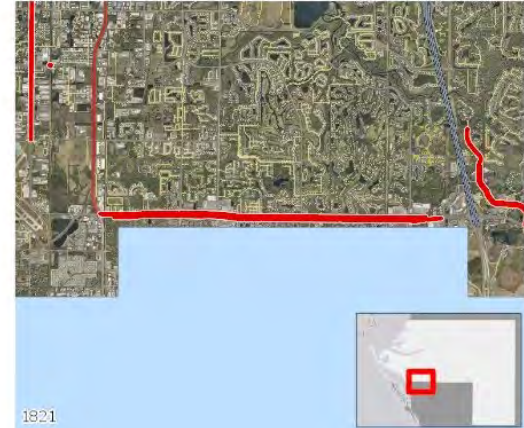
The sidewalk along both sides of University Parkway is being compromised by tree root intrusion in numerous locations. This presents a tripping hazard to pedestrians. This large quantity along a single roadway offers the perfect chance to get excellent contractor pricing and relieve pressure of work backlog for operations.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			277,230	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	55,446			
Total Budgetary Cost Estimate			332,676			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	332,676						

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

Funding Source	Amount
All Prior Funding	332,676
Gas Taxes	0
<b>Total Funding:</b>	<b>332,676</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** Whitfield Ave - 15th St E - 9th Ave E  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** TR01541      **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4      Whitfield Ave - 15th St E - 9th Ave E, Bradenton

### Description and Scope

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

### Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	158,100	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	11,900			
Total Budgetary Cost Estimate			200,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						30,000	170,000

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW079  
Original IST Amount - \$200,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	200,000
<b>Total Funding:</b>	<b>200,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation      **Subcategory:** Sidewalks  
**Project Title:** Wilmerling Ave (65th Ave E) from 5th St E to End of Rd  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:** Y  
**Project #:** TR01747      **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 4      Wilmerling Ave (65th Ave E) from 5th St E to End of Rd, Bradenton

## Description and Scope

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

## Rationale

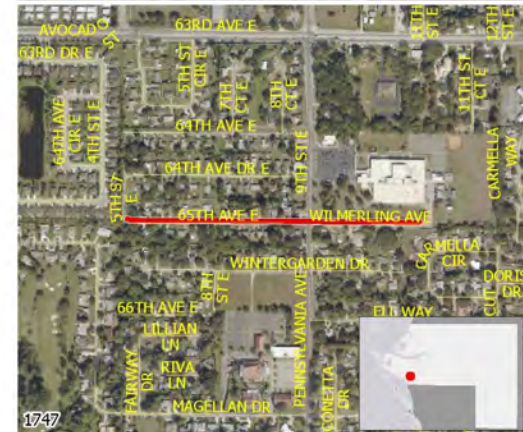
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	22,950	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	120,946	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	9,104			
Total Budgetary Cost Estimate			153,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						22,950	130,050

## Project Map



## Funding Strategy

Infrastructure Sales Tax - TRSW081  
 Original IST Amount - \$153,000

## Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	153,000
<b>Total Funding:</b>	<b>153,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** Woodlawn Circle S - Erie Rd - 79th Ave E  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:** Y  
**Project #:** 6080260 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 Woodlawn Cir S - Erie - 79th Ave E, Palmetto

### Description and Scope

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

### Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	54,150	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	285,370	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	21,480			
Total Budgetary Cost Estimate			361,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		54,150	306,850				

### Project Map



### Funding Strategy

Infrastructure Sales Tax - TRSW082  
 Original IST Amount - \$361,000

### Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	361,000
<b>Total Funding:</b>	<b>361,000</b>





1 1/4" 370 PSI SCH

*Enterprise Projects*



In the FY21 Enterprise Capital Improvement Plan (CIP) overall projects total \$40,035,392. Total funding for FY21-25 Plan Enterprise projects are \$371,191,839, which consists of 54.8% of the total CIP.

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

- Potable Water is funded in the amount of \$16,684,106 in FY21, with the remaining funding programmed in the Plan of \$85,310,410. Within the FY21-25 CIP Potable Water consists of 15.1% of total projects. Featured projects include:
  - Elwood Booster Pump Station Upgrades project is funded in the amount of \$1,282,530 in FY21 and current appropriations of \$456,000 for a total project cost of \$1,738,530.
  - WTP Alum Sludge Dewatering System is funded in FY21 in the amount of \$2,607,590 with the remaining funding of \$10,722,800 in FY22.
  - Replacement of Banner Customer Information & Billing System in the amount of \$6,000,000 in FY22.
- Solid Waste is funded in the amount of \$1,085,575 in FY22, with the remaining funding programmed within the Plan of \$2,259,000. Within the FY21-25 CIP Solid Waste consists of 0.5% of the total projects. Solid Waste contains only one project with new appropriations in the FY21-25 CIP, which is the Lena Road Stage II Gas Expansion Phase I, II, & III project.
- Stormwater is scheduled for funding in the FY21-25 CIP for 3.1% of the total projects in the amount of \$21,209,229.
- Glenn Creek from 15th to Sugar Creek Resort is programmed within the FY21-25 CIP in the amount of \$3,122,822.
- Meadors Sub/Pennsylvania Ave Flow Diversion project is programmed within the FY21-25 CIP in the amount of \$2,360,700.
- Rattlesnake Slough Regional Storage is programmed for funding within the FY21-25 CIP in the amount of \$2,650,000.
- Wastewater is funded in the amount of \$20,423,542 in FY21, with the remaining funding programmed in the Plan of \$224,219,977. Within the FY21-25 CIP Potable Water consists of 36.1% of total projects. Notable projects include:
  - Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement is funded in the amount of \$491,840 in FY21 with the remaining funding scheduled to be funded in the amount of \$3,401,200 in FY22 of the Plan.
  - Southeast Water Reclamation Facility Capacity Improvements is scheduled to be funded in FY21 in the amount of \$7,480,000 with remaining funding of \$49,860,000 in the FY23 of the CIP Plan.
  - Missionary Village Lift Station Rehabilitation is scheduled to be funded in FY21 in the amount of \$308,460 with remaining funding of \$2,128,500 in the FY21-25 CIP Plan.

## Highlights at a Glance



**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025 Sources and Uses of Funds Plan Summary by Category**

Potable Water									
Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources	74,396,686	178,857,617							178,857,617
Debt Proceeds - Utility Rates				29,624,800	1,660,025				31,284,825
Facility Investment Fees			1,325,966	3,544,030	413,894	350,000	350,000		5,983,890
Rates			15,358,140	17,611,351	13,257,661	7,700,000	8,051,399	2,747,250	64,725,801
<b>Total Source of Funds</b>	<b>74,396,686</b>	<b>178,857,617</b>	<b>16,684,106</b>	<b>50,780,181</b>	<b>15,331,580</b>	<b>8,050,000</b>	<b>8,401,399</b>	<b>2,747,250</b>	<b>280,852,133</b>
Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Potable Water Distribution	1,687,057	5,844,936	250,000	250,000	250,000	317,680	601,399		7,514,015
Potable Water Renewal/Replacement	22,118,923	44,168,070	13,276,516	38,677,781	9,442,475	7,182,320	7,250,000		119,997,162
Potable Water Supply	27,839,022	41,326,424	300,000	300,000	300,000	300,000	300,000		42,826,424
Potable Water Transportation Related	1,471,450	15,030,513	250,000	250,000	1,964,305	250,000	250,000	2,747,250	20,742,068
Potable Water Treatment	21,280,234	72,487,674	2,607,590	11,302,400	3,374,800				89,772,464
<b>Total Use of Funds</b>	<b>74,396,686</b>	<b>178,857,617</b>	<b>16,684,106</b>	<b>50,780,181</b>	<b>15,331,580</b>	<b>8,050,000</b>	<b>8,401,399</b>	<b>2,747,250</b>	<b>280,852,133</b>

**Potable Water**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Potable Water				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Potable Water Distribution</b>													
Project#	IST MS	Status	Project										
1	6088770	Existing	Country Club Heights - Water	1,338,225	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	6094570	Existing	Polo Run, Phase 1A & 1B Subdivision	117,567	126,418	2018							126,418
4	PW01220	Existing	Potable Water Line Extensions & Participation Agreements			2021	250,000	250,000	250,000	250,000	250,000		1,250,000
5	PW01937	Requested	Travelers Oasis Water Main Extension			2024				67,680	351,399		419,079
6	6035171	Existing	US 301 at Ellenton Gillette Rd	207,271	251,800	2014							251,800
<b>Subtotal</b>				<b>1,687,057</b>	<b>5,844,936</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>317,680</b>	<b>601,399</b>		<b>7,514,015</b>

*Potable Water*



**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Potable Water		Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Potable Water Renewal/Replacement</b>											
Project#	IST MS	Status	Project								
7	PW01938	Requested	17th Street East Water Main Replacement		2024			93,792	486,976		580,768
8	6104170	Existing	45th St E - Water Main Lowering		2021	62,800	633,600				696,400
9	6078070	Existing	69th Ave Water Main Loop from 63rd Ave W to US 41	196,227	2,817,000	2014					2,817,000
10	6002870	Existing	Anna Maria Water Line Improvements	4,830,657	5,624,959	2002	250,000	250,000	250,000	250,000	6,874,959
11	PW01859	Existing	Casa Loma Waterline Replacement		2023			518,175	3,619,000		4,137,175
12	6088870	Existing	Ciprianis Subdivision 1st and 2nd	641,230	810,103	2017					810,103
13	6050771	Y Requested	Cortez Booster Pump Station Upgrades		2021	179,760	961,400				1,141,160
14	6097270	Existing	Cortez Gardens	61,995	414,380	2019					414,380
15	6092370	Existing	DeSoto Memorial Highway	63,373	710,015	2019					710,015
16	6097370	Y Existing	Elwood Booster Pump Station Upgrades		2019	1,282,530					1,738,530
17	PW01110	Existing	End of Service Life Distribution Line Replacement		2021	1,496,022	2,813,092	2,798,145	2,635,554	3,481,258	13,224,071
18	6088970	Existing	Flamingo Cay Water Main Replacement	115,049	3,230,717	2017					3,230,717
19	6097070	Existing	Fogarty's Subdivision	101,496	1,039,900	2017					1,039,900
20	6092270	Existing	Franklin Ave & US 301 N Loop	29,295	423,960	2018					423,960
21	PW01860	Existing	Gateway East Waterline Replacement		2022		259,079	1,842,343			2,101,422
22	PW01939	Requested	Gregory Estates Water Main Replacement		2024			386,592	2,007,224		2,393,816
23	6098070	Existing	Grove Haven Subdivision - Water	32,149	221,180	2019					221,180
24	6104270	Y Existing	Harbor Hills		2021	125,000		1,660,025			1,785,025
25	6097170	Existing	Hazelhurst Subdivision - Water	58,546	1,439,815	2019					1,439,815
26	6104070	Requested	Ilexhurst Water Main Improvement		2021	34,672	414,000				448,672
27	PW01940	Requested	Laurel Park Water Main Replacement		2024			99,141	514,465		613,606
28	PW01943	Y Requested	Northwest Booster Pump Station Upgrades		2022		99,510	532,450			631,960

**Potable Water**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Potable Water				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Project#	IST MS	Status	Project										
29	6053370	Existing	Palma Sola Subdivision Water Line Improvements	3,383,944	3,677,374	2005							3,677,374
30	6091870	Existing	Palmetto Point Water Main Replacement	651,982	7,145,328	2018							7,145,328
31	6101870	Existing	Paradise Bay - Battersby Sub Fire Flow Improvement	13,320	317,344	2020							317,344
32	6074870	Existing	Pic Town Estates - Water Phase I	2,848,213	2,899,951	2009							2,899,951
33	PW01864	Existing	Replacement of Banner Customer Information & Billing System			2022		6,000,000					6,000,000
34	6103101	Requested	Road for Utilities Administration Building			2021	4,500,000						4,500,000
35	6091970	Existing	San Remo Shores - Water	1,617,311	3,344,961	2018							3,344,961
36	6074770	Existing	Suburban System - Water	4,540,521	4,733,267	2009							4,733,267
37	PW01862	Existing	Summer Place Condos Waterline Replacement			2022		153,522	1,120,954				1,274,476
38	PW01941	Requested	Sunny Lakes Water Main System Improvements			2024				98,241	510,077		608,318
39	6030272	Existing	Tangelo Park	106,381	280,300	2020	2,728,382						3,008,682
40	6103100	Y Requested	Utilities & Public Works Administration Building			2021	1,250,000	26,250,000					27,500,000
41	6089000	Existing	Utilities Maintenance Management System Replacement	2,591,028	3,000,000	2017							3,000,000
42	PW01578	Existing	Whitfield Country Club Heights			2022		744,917					744,917
43	6089170	Existing	Willow Woods and Lakes Estates Water Main Upgrade	212,168	1,401,916	2017							1,401,916
44	6046070	Existing	Winter Garden Dr Water Main Replacement	24,038	179,600	2019	1,367,350						1,546,950
45	PW01861	Existing	York Drive Waterline Replacement			2022		98,661	720,383				819,044
<b>Subtotal</b>				<b>22,118,923</b>	<b>44,168,070</b>		<b>13,276,516</b>	<b>38,677,781</b>	<b>9,442,475</b>	<b>7,182,320</b>	<b>7,250,000</b>		<b>119,997,162</b>

*Potable Water*

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Potable Water				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Potable Water Supply</b>													
Project#	IST MS	Status	Project										
46	6021672	Existing	Downstream Floodway Land Acquisition	1,807,491	2,099,140	2002	100,000	100,000	100,000	100,000	100,000		2,599,140
47	6026075	Existing	Lake Manatee Dam Repairs	22,196,623	34,500,000	2014							34,500,000
48	6021670	Existing	Lake Manatee Watershed Land Purchases	3,758,854	3,849,204	2008	100,000	100,000	100,000	100,000	100,000		4,349,204
49	6058700	Existing	Water Supply Acquisitions	76,054	878,080	2006	100,000	100,000	100,000	100,000	100,000		1,378,080
<b>Subtotal</b>				<b>27,839,022</b>	<b>41,326,424</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>		<b>42,826,424</b>

**Potable Water Transportation Related**

Project#	IST MS	Status	Project										
50	6098170	Existing	15th St E - Tallevast Rd - US 41 - Utility Relocation		733,695	2019			1,714,305				2,448,000
51	6086970	Existing	44th Ave E-45th St-44th Ave Plaza E	30,500	8,755,924	2016							8,755,924
52	6025672	Existing	45th Street East - 44th Avenue East - SR 70 - Water	202,401	965,000	2013							965,000
53	6084570	Existing	Ellenton Gillette - US 301 - Moccasin Wallow Water	23,412	390,000	2014							390,000
54	6082870	Existing	Erie Rd - 69th St E - US 301 - E/W Phase - Utility Relocations	14,092	213,000	2016							213,000
55	6105970	Existing	FDOT Water Main Relocate at US301/I75	463,934	496,409	2020							496,409
56	6054775	Existing	Fort Hamer Extension - Potable Water	478,863	1,125,331	2020							1,125,331
57	PW01351	Existing	Potable Transportation Related			2021	250,000	250,000	250,000	250,000	250,000		1,250,000
58	6093470	Existing	Rubonia Community Sidewalks - Potable Water		654,264	2020							654,264
59	6086170	Existing	Rye Road-SR64/Upper Manatee River Rd-Potable	64,319	109,451	2018							109,451
60	6053671	Existing	SR 70-I-75 Interchange Water Main & Facility Relocations	51,064	71,000	2016							71,000
61	6093170	Existing	SR64 - SR789 - Perico Bay Blvd	22,128	240,000	2017						2,747,250	2,987,250
62	6041870	Existing	Saunders Rd (63rd Ave) at 33rd St E Water Main Rplcmt	25,544	430,000	2019							430,000
63	6099270	Existing	US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water Relocation	91,358	646,439	2020							646,439
64	6068371	Existing	Whitfield Ave & Prospect Rd Utility Reloc-Potable Water	3,835	200,000	2019							200,000

**Potable Water**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Potable Water				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Potable Water Treatment</b>													
Project#	IST MS	Status	Project										
65	6050470	Existing	Lake Manatee Ultra Filtration Membrane Process Upgrade	20,794,640	66,533,940	2006							66,533,940
66	6042370	Existing	SCADA Replacement	485,594	5,953,734	2019							5,953,734
67	6033072	Y Requested	WTP Alum Sludge Dewatering System			2021	2,607,590	10,722,800					13,330,390
68	PW01600	Existing	WTP Sedimentation Basins Sludge Collection Upgrade			2022		579,600	3,374,800				3,954,400
<b>Subtotal</b>				<b>21,280,234</b>	<b>72,487,674</b>		<b>2,607,590</b>	<b>11,302,400</b>	<b>3,374,800</b>				<b>89,772,464</b>

*Potable Water*

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water **Subcategory:** Potable Water Distribution  
**Project Title:** Country Club Heights - Water  
**Department:** Public Works Projects  
**Project Mgr:** Jim Renneberg  
**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

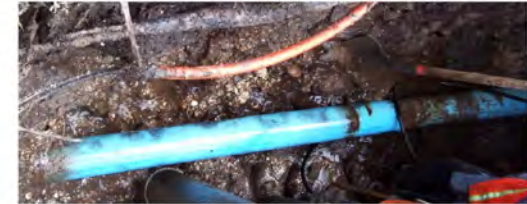
To provide fire protection and increase water quality to Country Club Heights.

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	09/20	1,427,248	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	09/20	146,470			
Total Budgetary Cost Estimate			1,701,118			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,338,225	1,701,118						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,701,118
<b>Total Funding:</b>	<b>1,701,118</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	12/20	492,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
23,994	3,765,600						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	3,765,600
<b>Total Funding:</b>	<b>3,765,600</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

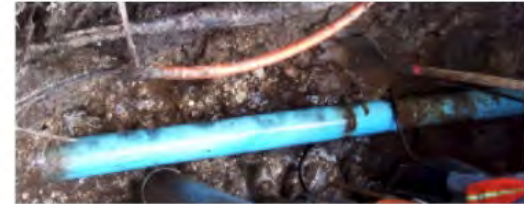
Enhance the water system by connecting a dead end line of the proposed project to an existing dead end line in the county system across SR 70 to create a loop and secondary feeds to each.

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	03/20	125,156	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	03/20	1,262			
Total Budgetary Cost Estimate			126,418			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
117,567	126,418						

### Project Map



### Funding Strategy

Facility Investment Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	126,418
<b>Total Funding:</b>	<b>126,418</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Distribution  
**Project Title:** Potable Water Line Extensions & Participation Agreements  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01220      **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

Countywide      Countywide

### Description and Scope

Participate in development of the potable water transmission system infrastructure by oversizing any component to the system to increase capacity above required for a particular development or project when such increase in size supports the Utilities Master Plan for system capacity.

### Rationale

It is more effective to increase the size of potable water infrastructure as it is being developed, rather than replacing it with a larger capacity system. The systems will be sized to serve the planned customer population.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/25	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/25				
Total Budgetary Cost Estimate			1,250,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		250,000	250,000	250,000	250,000	250,000	

### Project Map



### Funding Strategy

Facility Investment Fees - Water

### Means of Financing

Funding Source	Amount
Facility Investment Fees	1,250,000
<b>Total Funding:</b>	<b>1,250,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Distribution  
**Project Title:** Travelers Oasis Water Main Extension  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01937      **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 5      SR 64 and 66th Street Court East, Bradenton

### Description and Scope

Install approximately 1,500 feet of 8 inch water main, 350 feet of casing, four (4) 8inch gate valves, one (1) 36 x 8 tapping saddle, nine (9) potential water services and one (1) hydrant.

Hydrants, services and valves to be installed to County and Ten State Standards.

### Rationale

This project will Improve fire flow and maintain water quality.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	63,252	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	319,454	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	36,373			
Total Budgetary Cost Estimate			419,079			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					67,680	351,399	

### Project Map



### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	419,079
<b>Total Funding:</b>	<b>419,079</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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

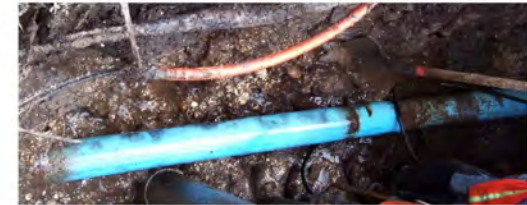
The water line under the roadway is close to the end of its useful life and in need of replacement. The replacement will coincide with roadway construction.

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	250,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/10	12/20	1,000			
Total Budgetary Cost Estimate			251,800			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
207,271	251,800						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	251,800
<b>Total Funding:</b>	<b>251,800</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** 17th Street East Water Main Replacement  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01938      **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 4      17th St E and 51st Ave E, Bradenton

### Description and Scope

Replace approximately 350 feet of 4 inch water main, 500 feet of 6 inch water main, two (2) fire hydrant assemblies, four (4) gate valves, one (1) Blow off Assembly and 19 possible water services.

Hydrants, services and valves to be installed to County and Ten State Standards.

### Rationale

This project will improve fire flow and maintain water quality.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	87,656	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	442,705	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	50,407			
Total Budgetary Cost Estimate			580,768			

### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	580,768
<b>Total Funding:</b>	<b>580,768</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					93,792	486,976	

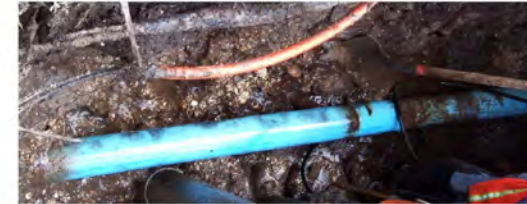
# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** 45th St E - Water Main Lowering  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6104170      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 3      45th St E, Bradenton

### Description and Scope

Install approximately 2,400 linear feet of eight inch High Density Polyethylene (HDPE) water main and 300 linear feet of 6 inch water main, three fire hydrants, six - 6 inch gate valves, nine services, and one blowoff. Services and valves will be installed to County and Ten State Standards.

### Rationale

Install water main line to proper depth to meet Utilities Standards and for protection and fire flow. Existing water main has a shallow depth and is 50 years old. There is an increased threat of breakage and there is less resistance to external and internal forces due to pipe material being brittle. Pressure surges from nearby Elwood I Booster Pump Station and water hammer are making issues worse.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	59,800	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	528,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	108,600			
Total Budgetary Cost Estimate			696,400			

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	696,400
<b>Total Funding:</b>	<b>696,400</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		62,800	633,600				

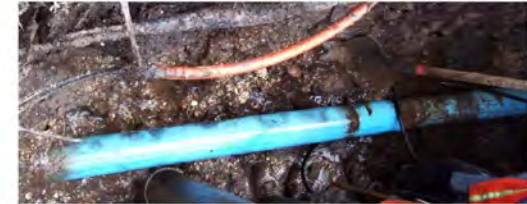
# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	07/20	196,000	Personal:		
Land:				Non-Personal:		
Construction:	08/20	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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
196,227	2,817,000						

### Means of Financing

Funding Source	Amount
All Prior Funding	2,817,000
<b>Total Funding:</b>	<b>2,817,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Anna Maria Water Line Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6002870      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 3      Anna Maria Island

### Description and Scope

Replacement of 2 inch and 3 inch galvanized pipe and 4 inch and 6 inch unlined cast iron pipe with 6 inch or 8 inch poly vinyl chloride (PVC) pipe and appurtenances.

### Rationale

Upgrade of the existing water system.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/09	12/25	430,373	Personal:		
Land:	10/09	12/25	18,417	Non-Personal:		
Construction:	10/09	12/25	5,538,471	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/09	12/25	887,698			
Total Budgetary Cost Estimate			6,874,959			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
4,830,657	5,624,959	250,000	250,000	250,000	250,000	250,000	

### Funding Strategy

Utility Rates

All Prior Funding:  
 Rates  
 Debt Proceeds

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	5,624,959
	1,250,000
<b>Total Funding:</b>	<b>6,874,959</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Casa Loma Waterline Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01859 **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 4 1st Street East to 4th Street East between SR 70 and 50th Ave Drive East

### Description and Scope

This Project includes +/- 1,703 feet of 8 inch watermain, +/- 8,405 feet of 4 inch water main, two fire hydrant assemblies, two 8 inch gate valves, seventeen 4 inch gate valves, and 120 shared services. Hydrant's, services and valves should be installed to County and Ten State Standards.

### Rationale

This area is problematic due to the age of the pipe. All services not yet replaced are PVC with no valves (corps.) at the mains.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	493,500	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	3,290,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	353,675			
Total Budgetary Cost Estimate			4,137,175			

### Funding Strategy

Utility Rates

### Means of Financing

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				518,175	3,619,000		

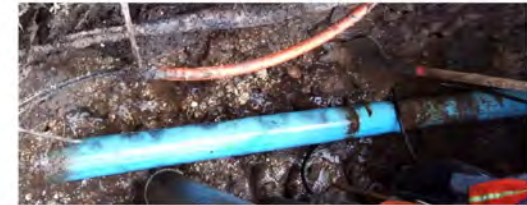
Funding Source	Amount
Rates	4,137,175
<b>Total Funding:</b>	<b>4,137,175</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Ciprianis Subdivision 1st and 2nd  
**Department:** Public Works Projects  
**Project Mgr:** Jim Renneberg  
**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

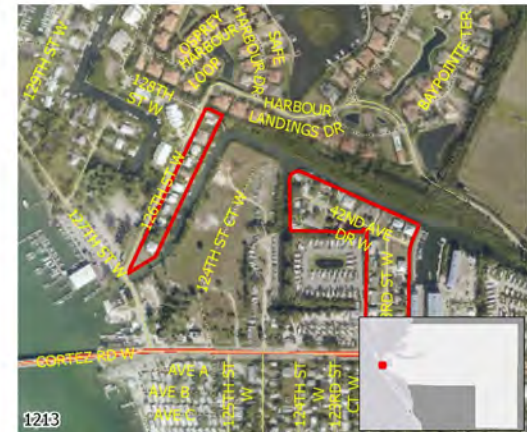
District 3      Cipriani's Subdivision, Bradenton

## Description and Scope

Replace approximately 2,300 linear feet of existing 2 inch main, fire hydrant, gate valves, and 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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	03/19	41,000	Personal:		
Land:				Non-Personal:		
Construction:	06/19	12/20	684,103	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/20	85,000			
Total Budgetary Cost Estimate			810,103			

## Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
641,230	810,103						

## Means of Financing

Funding Source	Amount
All Prior Funding	810,103
<b>Total Funding:</b>	<b>810,103</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Cortez Booster Pump Station Upgrades  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6050771      **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 3      11860 Cortez Rd. W, Bradenton

### Description and Scope

Replacement of one existing pump with two 2,600 gallons per minute (gpm) @ 30 feet, 30 horsepower pumps, including minor piping changes and construction of a dedicated fill line to the ground storage tank (GST).

### Rationale

Analysis of updated water model and pump data showed that operating existing pumps as inline boosters causes excess wear and tear due to operating out of their suggested operating ranges. Replacing one of the pumps with one duty and one standby pump, both sized as inline booster pumps, will optimize pump efficiency and operations in order to meet 2025 water demands. Installing a dedicated fill line would allow the tanks to simultaneously fill and be pumped from, making system operations less complex.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	168,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	836,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	137,160			
Total Budgetary Cost Estimate			1,141,160			

### Funding Strategy

Rates  
Facility Investment Fees

### Means of Financing

Funding Source	Amount
Facility Investment Fees	136,939
Rates	1,004,221
<b>Total Funding:</b>	<b>1,141,160</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		179,760	961,400				

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/20	54,520	Personal:		
Land:				Non-Personal:		
Construction:	05/20	12/21	299,860	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	60,000			
Total Budgetary Cost Estimate			414,380			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
61,995	414,380						

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	414,380
<b>Total Funding:</b>	<b>414,380</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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

## 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

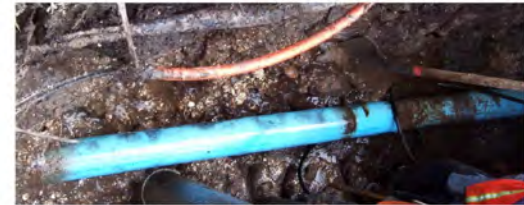
The water main is at the end of its useful life and in need of replacement. This will increase the water quality and fire protection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/19	25,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20	643,015	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	42,000			
Total Budgetary Cost Estimate			710,015			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
63,373	710,015						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	710,015
<b>Total Funding:</b>	<b>710,015</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Elwood Booster Pump Station Upgrades  
**Department:** Public Works Projects  
**Project Mgr:** Robert Halbach  
**Infra.Sales Tax:**  
**Project #:** 6097370      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 2      4825 44th Ave E, Bradenton

### Description and Scope

Replacement of pumps 1, 6, and 7 with three 3,900 gallons per minute (gpm) @ 145 feet pumps, including yard piping changes, pressure sustaining valve, and electrical instrumentation and controls upgrades. Also, construction of a 36 inch dedicated fill line to the ground storage tank, (GST).

### Rationale

Analysis of the updated water model showed that replacement of the existing pipe configuration could be reduced to simplify the inflow and discharge of the GSTs. This simplification of the site will also reduce the long term need for replacement parts and field work. The pumps to be replaced were installed in 1966 and are past their 50 year predicted service life. These will be upgraded to achieve additional pumping indicated by the model as necessary to meet max day demands in 2025.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/20	259,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	1,294,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	185,530			
Total Budgetary Cost Estimate			1,738,530			

### Funding Strategy

Utility Rates  
Facility Investment Fees

All Prior Funding:  
Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	456,000
Facility Investment Fees	208,624
Rates	1,073,906
<b>Total Funding:</b>	<b>1,738,530</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	456,000	1,282,530					

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** End of Service Life Distribution Line Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01110      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

Countywide      Countywide

### Description and Scope

Replace older, failing or targeted distribution system lines based on age and predicted service life to be determined by the 2012 Distribution System Master Plan, subsequent KANEW (database software) model runs and field investigations.

### Rationale

Utilities will use the model results from the KANEW analysis that Utility Engineering performed in conjunction with the Distribution Master Plan. The KANEW analysis predicts when pipe elements will reach the end of their service lives based on life-expectancy parameters, and identifies those lines that should be replaced, before they fail.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/19		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/25	13,224,071	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/25				
Total Budgetary Cost Estimate			13,224,071			

### Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		1,496,022	2,813,092	2,798,145	2,635,554	3,481,258	

### Means of Financing

Funding Source	Amount
Rates	13,224,071
<b>Total Funding:</b>	<b>13,224,071</b>

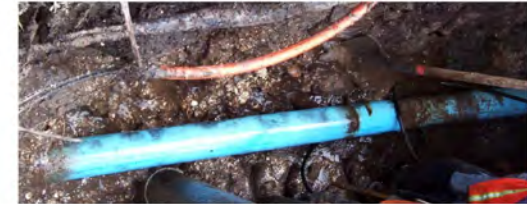
# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Flamingo Cay Water Main Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:**  
**Project #:** 6088970      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 3      Manatee Ave & Flamingo Cay Dr W, Bradenton

### Description and Scope

Construction of six and eight inch water mains to replace the two, three, four, and six inch water mains that are currently asbestos cement or galvanized iron in the Flamingo Cay, Flamingo by the Bay Condominium, Townhouse in the Cay and Flamingo Cay Condominium Apartments. This includes approximately 10,000 feet of water main, fire hydrants, gate valves and services. The individual meters for the Flamingo by the Bay Condominium will be converted to a master meter. Hydrants, services and valves will be installed to county and Ten State Standards.

### Rationale

This upgrade would provide fire protection and increased water pressure to the development.



### Schedule of Activities

Activity	Start	End	Amount
Design:	10/16	01/20	247,375
Land:	07/17	05/19	
Construction:	02/20	12/21	2,473,750
Equipment:			
Project Mgt.:	10/16	12/21	509,592

### Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate      3,230,717

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
115,049	3,230,717						

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	3,230,717
<b>Total Funding:</b>	<b>3,230,717</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water **Subcategory:** Potable Water Renewal/Replacement

**Project Title:** Fogarty's Subdivision

**Department:** Public Works Projects

**Project Mgr:** Alex Gonzalez

**Infra.Sales Tax:**

**Project #:** 6097070

**Status:** Existing

## Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

## Project Location

District 3 Fogarty's Subdivision, Bradenton

## Description and Scope

Replace approximately 4,500 feet of existing 2 and 6 inch water mains that are asbestos cement or galvanized iron, along with fire hydrants, gate valves and replaced services. All items installed to County and Ten State Standards.

## Rationale

Improve water quality and add fire protection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/20	123,100	Personal:		
Land:				Non-Personal:		
Construction:	05/20	12/21	759,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	157,800			
Total Budgetary Cost Estimate			1,039,900			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
101,496	1,039,900						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,039,900
	0
<b>Total Funding:</b>	<b>1,039,900</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

### 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	09/20		Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	423,960	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21				
Total Budgetary Cost Estimate			423,960			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
29,295	423,960						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	423,960
<b>Total Funding:</b>	<b>423,960</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Gateway East Waterline Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01860      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 4      From 41st Street East to 45th Street East between 55th Avenue Drive East to 5

### Description and Scope

This project includes +/- 8,676 feet of watermains replaced and +/-208 services. Hydrants, Services and Valves should be installed to County and Ten State Standards.

### Rationale

This area is problematic due to existing double disc valves, old Ductile Fittings and multitude of plastic saddles. Pipe was installed in 1972.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	246,742	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,644,949	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	209,731			
Total Budgetary Cost Estimate			2,101,422			

### Funding Strategy

Utility Rates

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			259,079	1,842,343			

### Means of Financing

Funding Source	Amount
Rates	2,101,422
<b>Total Funding:</b>	<b>2,101,422</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Gregory Estates Water Main Replacement  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01939      **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 2      38th Avenue West & 20th Street West

### Description and Scope

Replace approximately 1,600 feet of 8 inch water main, 4,800 feet of 6 inch water main, ten (10) fire hydrant assemblies, fifteen (15) gate valves, and one hundred seventy (170) potential water services.

Hydrants, services and valves to be installed to County and Ten State Standards.

### Rationale

This project will improve fire flow and maintain water quality.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	361,301	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	1,824,749	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	207,766			
Total Budgetary Cost Estimate			2,393,816			

### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	2,393,816
<b>Total Funding:</b>	<b>2,393,816</b>

### Programmed Funding

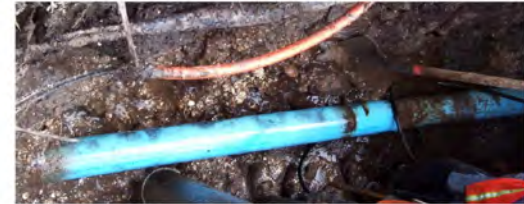
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					386,592	2,007,224	

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
32,149	221,180						

## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	221,180
<b>Total Funding:</b>	<b>221,180</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Harbor Hills  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6104270      **Status:** Existing

**Project Map**

## Comprehensive Plan Information

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

## Project Location

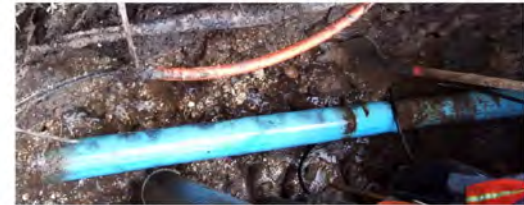
District 3      Hill Crest Drive-Harbor Rd-Park Dr-Fontana Lane, Bradenton

## Description and Scope

Replace approximately 7,000 linear feet of 4 inch water main from easement to the right-of-way, including upsizing existing pipe for water quality and to add fire protection. Water main/pipes will be replaced with 6 inch, and include seven fire hydrants, three gate valves, and over 85 services. Services and valves to be installed to County and Ten State Standards.

## Rationale

Provide adequate water quality and add fire protection for safety.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	83,321	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,443,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	258,204			
Total Budgetary Cost Estimate			1,785,025			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		125,000		1,660,025			

## Funding Strategy

Debt Proceeds - Utility Rates  
Utility Rates

## Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	1,660,025
Rates	125,000
<b>Total Funding:</b>	<b>1,785,025</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

### 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

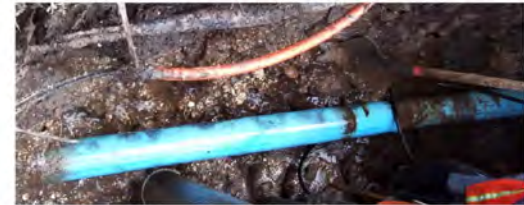
To provide fire protection and increase water quality to Hazelhurst Subdivision.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/20	78,700	Personal:		
Land:				Non-Personal:		
Construction:	05/20	12/21	1,233,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	127,315			
Total Budgetary Cost Estimate			1,439,815			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
58,546	1,439,815						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,439,815
<b>Total Funding:</b>	<b>1,439,815</b>

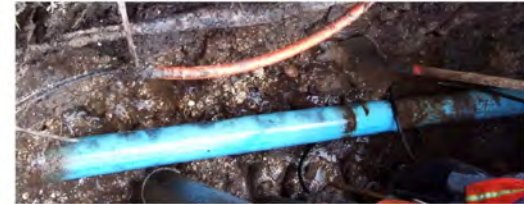
# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Ilexhurst Water Main Improvement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6104070      **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 3      Ave A & B between 25th St N & 26th St N, Holmes Beach

### Description and Scope

This Project is to design to County Standard UW 20 / Water Quality issue. This project needs +/- 1,688 ft of 6" water main to replace existing 2" galv and 4". This will help maintain water quality and improve fire flow. Two fire hydrant assembly, six gate valves and 23 services.

Hydrants, Services and Valves should be installed to County and Ten State Standards.

### Rationale

Improve water quality and fire flow and design to County standards.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	33,021	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	360,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	55,651			
Total Budgetary Cost Estimate			448,672			

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	448,672
<b>Total Funding:</b>	<b>448,672</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		34,672	414,000				

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Laurel Park Water Main Replacement  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01940      **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 2      37th Ave E & 10th St Ct E, Bradenton

### Description and Scope

Install approximately 1,900 feet of 2 inch and 6 inch water mains, two (2) fire hydrant assemblies, nine (9) gate valves, thirty-four (34) potential water services and grouting of lines in easements.

Hydrants, services and valves to be installed to County and Ten State Standards.

### Rationale

This project will improve fire flow, maintain water quality and eliminate rear easements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	92,655	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	467,695	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	53,256			
Total Budgetary Cost Estimate			613,606			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					99,141	514,465	

### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	613,606
<b>Total Funding:</b>	<b>613,606</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Northwest Booster Pump Station Upgrades  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01943      **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 3      1525 99th Street Northwest, Bradenton

### Description and Scope

Replacement of one existing pump with two 2,600 gallons per minute (gpm) @ 30 feet, 30 horsepower pumps, including electrical instrumentation & controls, pressure sustaining valves and yard piping.

### Rationale

Analysis of updated water model and pump data showed that when existing pumps are used as inline boosters, they are not operating within their suggested operating ranges causing excess wear and tear on the pumps. Replacing one of the pumps with one duty and one standby pump both sized as inline booster pumps will optimize pump efficiency and operations in order to meet 2025 water demands.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	93,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	463,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	75,960			
Total Budgetary Cost Estimate			631,960			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			99,510	532,450			

### Funding Strategy

Rates  
Facility Investment Fees

### Means of Financing

Funding Source	Amount
Facility Investment Fees	75,835
Rates	556,125
<b>Total Funding:</b>	<b>631,960</b>



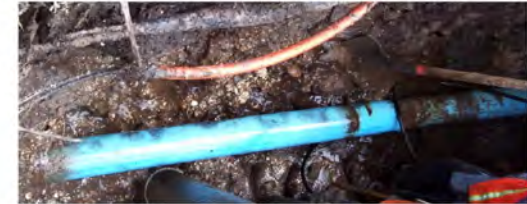
# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

### Project Map



### 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	12/20	2,705,034	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/04	12/20	769,340			
Total Budgetary Cost Estimate			3,677,374			

### Funding Strategy

Utility Rates  
Debt Proceeds

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
3,383,944	3,677,374						

### Means of Financing

Funding Source	Amount
All Prior Funding	3,677,374
<b>Total Funding:</b>	<b>3,677,374</b>

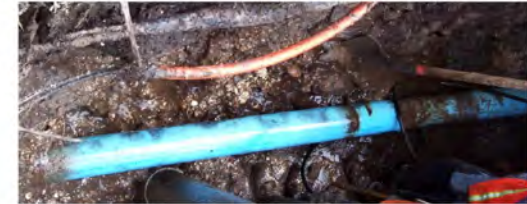
# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Palmetto Point Water Main Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6091870      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 1      Palmetto Point, Palmetto

### Description and Scope

Replace approximately 28,000 linear feet of 3, 4, and 6 inch water mains, in addition to hydrants, valves and services. All items installed to county and Ten State Standards.

### Rationale

Increase water quality and fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	223,144	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/22	5,683,962	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	1,238,222			
Total Budgetary Cost Estimate			7,145,328			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
651,982	7,145,328						

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	7,145,328
	0
<b>Total Funding:</b>	<b>7,145,328</b>

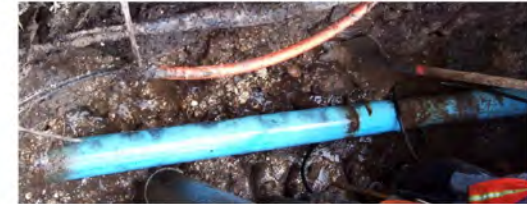
# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Paradise Bay - Battersby Sub Fire Flow Improvement  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6101870      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 3      Paradise Bay, Bradenton

### Description and Scope

Install approximately 100 feet of 10 inch water main in casing, 10 inch x 20 inch tap valves, 10 inch x 6 inch x 6 inch tees, casings, plug valves and grout existing 6 inch across Cortez Road and cap 6 inch at hydrant heading north. All items will be installed to county and Ten State Standards.

### Rationale

Improve fire flow for 106th Street West and Paradise Bay Mobile Home Park and eliminate vulnerability by providing a casing under the State road.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	08/20	23,218	Personal:		
Land:				Non-Personal:		
Construction:	09/20	12/21	254,550	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	39,576			
Total Budgetary Cost Estimate			317,344			

### Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
13,320	317,344						

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	317,344
	0
<b>Total Funding:</b>	<b>317,344</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

### 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	12/20	2,163,580	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/09	12/20	126,371			
Total Budgetary Cost Estimate			2,899,951			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
2,848,213	2,899,951						

### Project Map



Funding Strategy
Debt Proceeds
Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	2,899,951
<b>Total Funding:</b>	<b>2,899,951</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Replacement of Banner Customer Information & Billing System  
**Department:** Public Works Projects  
**Project Mgr:** Heather Dilldine  
**Infra.Sales Tax:**  
**Project #:** PW01864      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

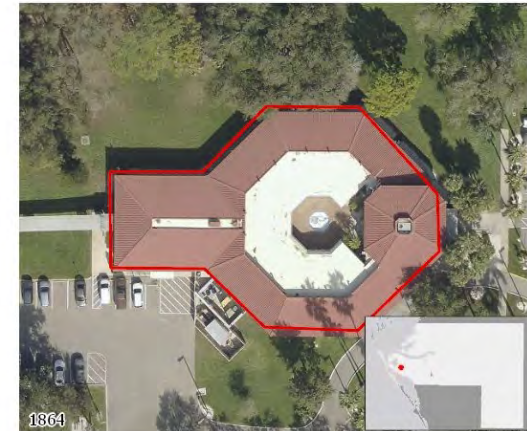
Countywide      Utilities Administration Building; 4410 66th Street West

### Description and Scope

Replace current customer information system with a more robust system that meets current needs for the Utilities Department.

### Rationale

The current Banner Customer Information and Billing System was deployed by Manatee County Utilities in 1999 and went live in the year 2000. This software was upgraded to version 4.2.1 in July 2011, and to version 4.4 in June 2017. There are many more robust Customer Information System (CIS) systems on the market that include features such as mobile applications, comprehensive business intelligence, GIS interfaces, bar-coded payment stubs, intuitive customer portals, and many more. Additionally, some of the new CIS systems provide cloud-based platforms which can provide potential cost savings on hardware and upgrade costs. With the vast availability of technology, it seems prudent at this time to initiate a search for a more flexible and responsive system - one that is more "user friendly" and easier for the Call Center Reps to navigate, ultimately providing better customer service to County residents as well as potential cost savings over existing options.



### Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	150,000
Land:			
Construction:	10/22	12/23	5,850,000
Equipment:			
Project Mgt.:	10/21	12/23	

Total Budgetary Cost Estimate      6,000,000

### Annual Operating Budget Impacts

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

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	6,000,000
<b>Total Funding:</b>	<b>6,000,000</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			6,000,000				

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Road for Utilities Administration Building  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6103101      **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 5      SR64 AND LENA RD, Bradenton

### Description and Scope

Construct a North/South road from the SR64/School House Drive traffic signal, connecting to the backside of the landfill. This roadway will give access to the new Utilities Administration building.

### Rationale

Project must be completed to provide ingress and egress to the new Utilities Administration building.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	06/21		Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	4,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22				
Total Budgetary Cost Estimate			4,500,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		4,500,000					

### Funding Strategy

Rates

### Means of Financing

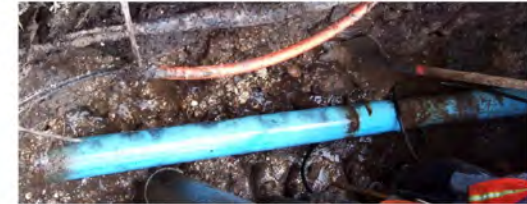
Funding Source	Amount
Rates	4,500,000
<b>Total Funding:</b>	<b>4,500,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	03/19		Personal:		
Land:				Non-Personal:		
Construction:	01/20	09/21	3,019,335	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/21	325,626			
Total Budgetary Cost Estimate			3,344,961			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,617,311	3,344,961						

## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	3,344,961
<b>Total Funding:</b>	<b>3,344,961</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Suburban System - Water  
**Department:** Public Works Projects  
**Project Mgr:** Jim Renneberg  
**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	06/20	4,049,513	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/13	06/20	240,138			
Total Budgetary Cost Estimate			4,733,267			

### Funding Strategy

Utility Rates  
Debt Proceeds

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
4,540,521	4,733,267						

### Means of Financing

Funding Source	Amount
All Prior Funding	4,733,267
<b>Total Funding:</b>	<b>4,733,267</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Summer Place Condos Waterline Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01862      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 4      54th Ave East to 15th St East to 56th Ave Dr East to 12th St East

### Description and Scope

This project includes 13,281 feet of 6 inch watermain, 198 feet of 4 inch watermain, three blowoffs, three fire hydrants, 12 6 inch gate valves, 61 services, 19 undeveloped services, one 4 inch gate valve, one 6 inch MJ tee, and replacement of PVC pipe with glued fittings. Ductile iron and copper services may have to be used. Wherever possible the watermain will be moved out of the road and new easements will be obtained.

### Rationale

This area currently has thin walled white PVC pipe with glued fittings, which are subject to line breaks.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	146,211	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	974,743	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	153,522			
Total Budgetary Cost Estimate			1,274,476			

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	1,274,476
<b>Total Funding:</b>	<b>1,274,476</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			153,522	1,120,954			

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Sunny Lakes Water Main System Improvements  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01941      **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 4      57th Ave W & 63rd Ave W, Bradenton

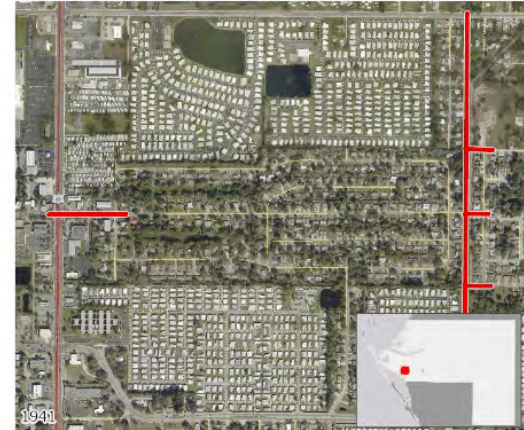
### Description and Scope

Remove or grout approximately 3,800 feet of aging 8 inch asbestos cement (AC) line on the ditch bank and loop the dead ends, approximately 940 feet, with 8 inch crossing on 60th Avenue West at 1st Street East, two (2) fire hydrants, ten (10) gate valves, and seven (7) potential water services.

Hydrant's and valves to be installed to County and Ten State Standards.

### Rationale

This project will remove the aging asbestos cement (AC) water main on the ditch bank and loop a new line to maintain water quality and improve fire flow.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	91,814	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	463,706	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	52,798			
Total Budgetary Cost Estimate			608,318			

### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	608,318
<b>Total Funding:</b>	<b>608,318</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					98,241	510,077	

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Tangelo Park  
**Department:** Public Works Projects  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:**  
**Project #:** 6030272      **Status:** Existing

## Project Map



## Comprehensive Plan Information

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

## Project Location

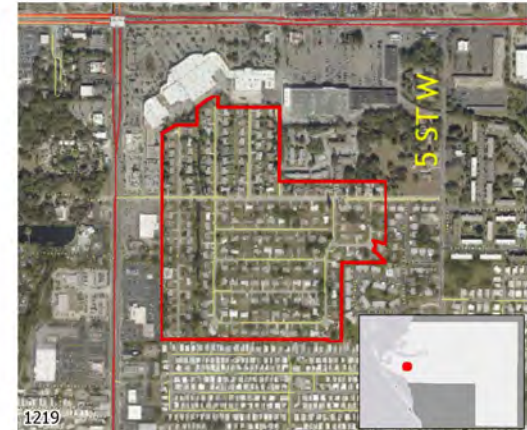
District 4      14th St W-5th St W-Cortez Plaza-Fairlane Acres, Bradenton

## Description and Scope

Replace approximately 12,500 linear feet of 3, 4, and 6 inch water mains, fire hydrants, valves, and services with 6 inch mains and new services installed from main to meter and meters relocated to front right-of-way. The water mains will tie together at 14th Street and Orlando Avenue. All installations will be to County and Ten State Standards.

## Rationale

Improve access, water quality and fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	266,300	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	2,480,347	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	262,035			
Total Budgetary Cost Estimate			3,008,682			

## Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
106,381	280,300	2,728,382					

## Means of Financing

Funding Source	Amount
All Prior Funding Rates	280,300
	2,728,382
<b>Total Funding:</b>	<b>3,008,682</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Utilities & Public Works Administration Building  
**Department:** Utilities  
**Project Mgr:** Heather Dilldine  
**Infra.Sales Tax:**  
**Project #:** 6103100      **Status:** Requested

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 5      SR64 AND LENA RD, Bradenton

### Description and Scope

Construction of a new Administration building for the Utilities and County Engineering staff in the central portion of the County on Utility owned property just north of the Lena Road Landfill.

### Rationale

Utilities has outgrown the space in our current administration building. With the majority of our Utility Operations within miles of the proposed location and our expanding customer base in the eastern and northern parts of the County, the move will provide several efficiencies. The goal is to better service for our customers by providing a location more central in our service area.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	1,250,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	25,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	1,250,000			
Total Budgetary Cost Estimate			27,500,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		1,250,000	26,250,000				

### Funding Strategy

Rates  
Debt Proceeds - Utility Rates

### Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	26,250,000
Rates	1,250,000
<b>Total Funding:</b>	<b>27,500,000</b>

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025**

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Utilities Maintenance Management System Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Heather Dilldine  
**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	09/20	3,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/16	09/20				
Total Budgetary Cost Estimate			3,000,000			

**Funding Strategy**

Utility Rates

**Means of Financing**

Funding Source	Amount
All Prior Funding	3,000,000
<b>Total Funding:</b>	<b>3,000,000</b>

**Programmed Funding**

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
2,591,028	3,000,000						

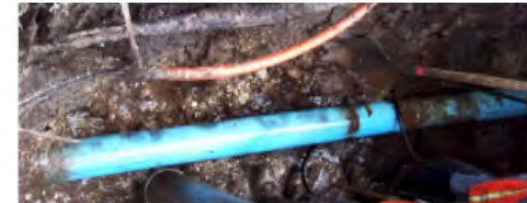
# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Whitfield Country Club Heights  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01578      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 4      DeLeo Dr, Centore Pl, Fairway Dr, Riva Ln, Lillian Ln, Bradenton

### Description and Scope

Replace water mains, fire hydrants, blowoff assemblies, gate valves and services.

### Rationale

Problematic area due to age of pipe and numerous service breaks.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	03/22	68,015	Personal:		
Land:				Non-Personal:		
Construction:	04/22	12/22	560,684	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	116,218			
Total Budgetary Cost Estimate			744,917			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			744,917				

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	744,917
<b>Total Funding:</b>	<b>744,917</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Willow Woods and Lakes Estates Water Main Upgrade  
**Department:** Public Works Projects  
**Project Mgr:** Jim Renneberg  
**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 and 18th Ave W between 43rd St W and 51st St W

### Description and Scope

Upgrade water main with a looped system and inline isolation valves to the adjacent streets for a total of approximately 5,700 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	09/21	1,134,656	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	09/21	170,860			
Total Budgetary Cost Estimate			1,401,916			

### Funding Strategy

Utility Rates

### Means of Financing

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
212,168	1,401,916						

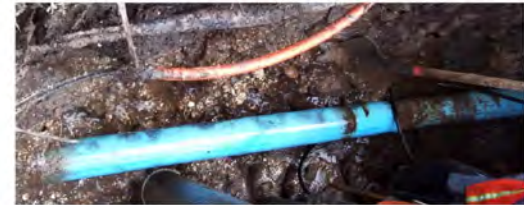
Funding Source	Amount
All Prior Funding	1,401,916
<b>Total Funding:</b>	<b>1,401,916</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Winter Garden Dr Water Main Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:**  
**Project #:** 6046070      **Status:** Existing

## Project Map



## Comprehensive Plan Information

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

## Project Location

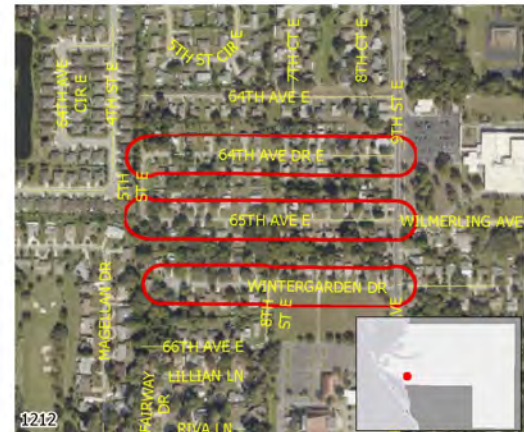
District 4      64th Ave, 65th Ave Dr, Winter Garden Dr, Bradenton

## Description and Scope

Replace existing water main on easements and relocate to front of property. Install approximately 6,850 linear feet of 6 inch water main and install/replace fire hydrants, gate valves and other services to County and Ten State Standards.

## Rationale

This is the end of the service life and is in need of replacement. By replacing the water main, it will increase water quality and fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	171,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	1,189,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	186,950			
Total Budgetary Cost Estimate			1,546,950			

## Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
24,038	179,600	1,367,350					

## Means of Financing

Funding Source	Amount
All Prior Funding Rates	179,600
	1,367,350
<b>Total Funding:</b>	<b>1,546,950</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** York Drive Waterline Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01861      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

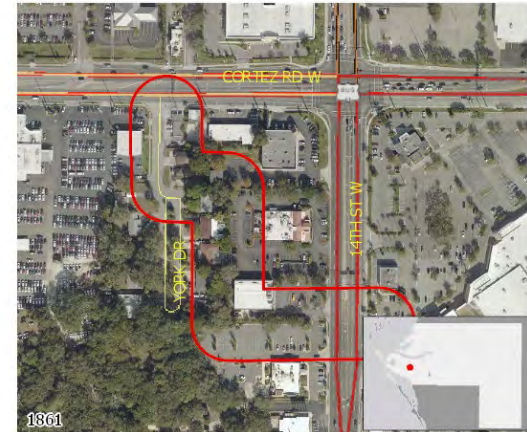
District 4      Cortez Road from 14th St West to 19th St Cir West to 46th Ave Drive West

### Description and Scope

This project includes +/- 732 feet of 10 inch watermain, +/- 143 feet 8 inch watermain, +/- 439 feet of 4 inch and 2 inch watermain, one fire hydrant assembly, five 10 inch gate valves, one 8 inch gate valve, one 4 inch gate valve, one blowoff assembly, two replaced services and ten relocated services. Hydrants, services and valves should be installed to County and Ten State Standards.

### Rationale

This area is problematic due to age of pipes.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	93,963	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	626,420	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	98,661			
Total Budgetary Cost Estimate			819,044			

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	819,044
<b>Total Funding:</b>	<b>819,044</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			98,661	720,383			

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Supply  
**Project Title:** Downstream Floodway Land Acquisition  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6021672      **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1      Countywide

### Description and Scope

Purchase land subject to recurring flooding within the Manatee River Floodway.

### Rationale

To relieve residents who live in the downstream area of recurring flooding conditions by purchasing properties and facilitating relocation.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/02	12/25	68,000	Personal:		
Land:	06/02	12/25	2,060,636	Non-Personal:		
Construction:	06/02	12/25	2,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/02	12/25	468,504			
Total Budgetary Cost Estimate			2,599,140			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,807,491	2,099,140	100,000	100,000	100,000	100,000	100,000	

### Project Map



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### Funding Strategy

Rates - Water

All Prior Funding:  
Utility Rates  
Debt Proceeds

### Means of Financing

Funding Source	Amount
All Prior Funding	2,099,140
Rates	500,000
<b>Total Funding:</b>	<b>2,599,140</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Supply  
**Project Title:** Lake Manatee Dam Repairs  
**Department:** Public Works Projects  
**Project Mgr:** Robert Halbach  
**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	01/21		Personal:		
Land:				Non-Personal:		
Construction:	02/21	09/22	34,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/14	09/22				
Total Budgetary Cost Estimate			34,500,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
22,196,623	34,500,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	34,500,000
<b>Total Funding:</b>	<b>34,500,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Supply  
**Project Title:** Lake Manatee Watershed Land Purchases  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6021670      **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5      SR 64 and Sullivan Bridge, Bradenton

### Description and Scope

Purchase environmentally sensitive lands between Sullivan Bridge and SR 64 along reservoir shore and river banks.

### Rationale

To protect the Lake Manatee watershed which is Manatee County's major source of potable water.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/07	12/25	26,606	Personal:		
Land:	10/07	12/25	3,926,986	Non-Personal:		
Construction:	10/07	12/25	287,875	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/07	12/25	107,737			
Total Budgetary Cost Estimate			4,349,204			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
3,758,854	3,849,204	100,000	100,000	100,000	100,000	100,000	

### Project Map



### Funding Strategy

Rates - Water  
All Prior Funding:  
Debt Proceeds  
Utility Rates  
Facility Investment Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	3,849,204
Rates	500,000
<b>Total Funding:</b>	<b>4,349,204</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Supply  
**Project Title:** Water Supply Acquisitions  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6058700      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

Countywide      Countywide

### Description and Scope

Purchase properties within Manatee County with water permits.

### Rationale

To supplement the current sources of the Manatee County water system.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/06	12/25		Personal:		
Land:	01/06	12/25	1,162,500	Non-Personal:		
Construction:	01/06	12/25	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/06	12/25	15,580			
Total Budgetary Cost Estimate			1,378,080			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
76,054	878,080	100,000	100,000	100,000	100,000	100,000	

### Funding Strategy

Facility Investment Fees - Water  
Utility Rates  
Debt Proceeds

### Means of Financing

Funding Source	Amount
All Prior Funding	878,080
Facility Investment Fees	500,000
<b>Total Funding:</b>	<b>1,378,080</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Transportation Related  
**Project Title:** 15th St E - Tallevast Rd - US 41 - Utility Relocation  
**Department:** Public Works Projects  
**Project Mgr:** Daniel Garner  
**Infra.Sales Tax:**  
**Project #:** 6098170      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

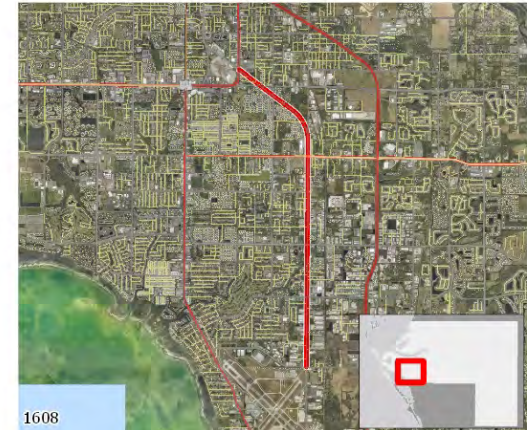
Countywide      15th St E - Tallevast Rd - US 41, Bradenton

### Description and Scope

Relocate utilities for proposed Florida Department of Transportation (FDOT) road project along 15th Street East.

### Rationale

Align utilities with FDOT road design improvements.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/22	693,580	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/25	1,490,700	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/25	263,720			
Total Budgetary Cost Estimate			2,448,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	733,695			1,714,305			

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	733,695
	1,714,305
<b>Total Funding:</b>	<b>2,448,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	63,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/22	8,690,424	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/16	12/22	2,500			
Total Budgetary Cost Estimate			8,755,924			

### Funding Strategy

Utility Rates  
 Facility Investment Fees

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
30,500	8,755,924						

### Means of Financing

Funding Source	Amount
All Prior Funding	8,755,924
<b>Total Funding:</b>	<b>8,755,924</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	03/20	865,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	03/20				
Total Budgetary Cost Estimate			965,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
202,401	965,000						

### Funding Strategy

Facility Investment Fees - Water

### Means of Financing

Funding Source	Amount
All Prior Funding	965,000
<b>Total Funding:</b>	<b>965,000</b>



**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025**

**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:	07/20	12/24	390,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/14	12/24				
Total Budgetary Cost Estimate			390,000			

**Programmed Funding**

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
23,412	390,000						

**Funding Strategy**

Utility Rates

**Means of Financing**

Funding Source	Amount
All Prior Funding	390,000
<b>Total Funding:</b>	<b>390,000</b>

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025**

**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:	01/17	12/21		Non-Personal:		
Construction:	01/22	12/24	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/15	12/24				
Total Budgetary Cost Estimate			213,000			

**Programmed Funding**

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
14,092	213,000						

**Funding Strategy**

Utility Rates

**Means of Financing**

Funding Source	Amount
All Prior Funding	213,000
<b>Total Funding:</b>	<b>213,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Transportation Related  
**Project Title:** FDOT Water Main Relocate at US301/I75  
**Department:** Utilities  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6105970      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 1      US 301 & I-75

### Description and Scope

Relocation of County owned utilities within the Florida Department of Transportation (FDOT) Project corridor.

### Rationale

Manatee County utilities must be relocated when in conflict with Florida Department of Transportation (FDOT) roadway construction components that are located in the State Right of Way (ROW).



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			463,934	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/20	12/20	32,475			
Total Budgetary Cost Estimate			496,409			

### Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
463,934	496,409						

### Means of Financing

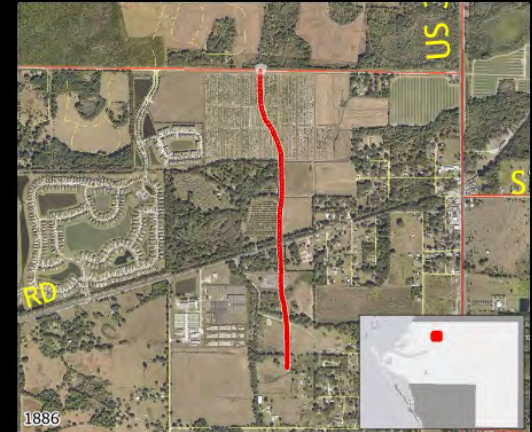
Funding Source	Amount
All Prior Funding	496,409
<b>Total Funding:</b>	<b>496,409</b>

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025**

**Category:** Potable Water      **Subcategory:** Potable Water Transportation Related  
**Project Title:** Fort Hamer Extension - Potable Water  
**Department:** Utilities  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6054775      **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

District 1      Fort Hamer Road, Parrish

**Description and Scope**

Developer Reimbursement agreement Utilities for the Ft. Hamer Extension segments A and B roadway project. Utilities work is related to the roadway project in conjunction with construction, roadwork, and Florida Power and Light (FPL) Railroad Right of Way.

**Rationale**

Transportation related utilities for the roadway project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/23	1,023,028	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	102,303			
Total Budgetary Cost Estimate			1,125,331			

**Programmed Funding**

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
478,863	1,125,331						

**Funding Strategy**

Rates  
Facility Investment Fees

**Means of Financing**

Funding Source	Amount
All Prior Funding	1,125,331
<b>Total Funding:</b>	<b>1,125,331</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** Potable Transportation Related  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01351 **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

Countywide Countywide

### Description and Scope

Projects associated with Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (potable lines) that are in the FDOT right-of-way.

### Rationale

Per FS 337.103, the county is required to relocate county owned infrastructure in the Florida Department of Transportation (FDOT) right-of-way whenever FDOT projects make this necessary.



### Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/25	1,250,000
Equipment:			
Project Mgt.:	10/20	12/25	

### Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 1,250,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		250,000	250,000	250,000	250,000	250,000	

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	1,250,000
<b>Total Funding:</b>	<b>1,250,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Transportation Related  
**Project Title:** Rubonia Community Sidewalks - Potable Water  
**Department:** Utilities  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6093470      **Status:** Existing

## Project Map



## Comprehensive Plan Information

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

## Project Location

District 2      Rubonia Community

## Description and Scope

Relocate utilities as necessary to construct roadway and stormwater improvements.

## Rationale

The Rubonia Subdivision experiences flooding on a regular basis. Public Works has committed to upgrading the road network, sidewalks and stormwater components to assist with reducing flood stages, provide safe pedestrian walkways and enhance water quality to the receding water body.



## Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:			610,644
Equipment:			
Project Mgt.:	05/20	12/20	43,620

## Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate      654,264

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	654,264						

## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	654,264
<b>Total Funding:</b>	<b>654,264</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

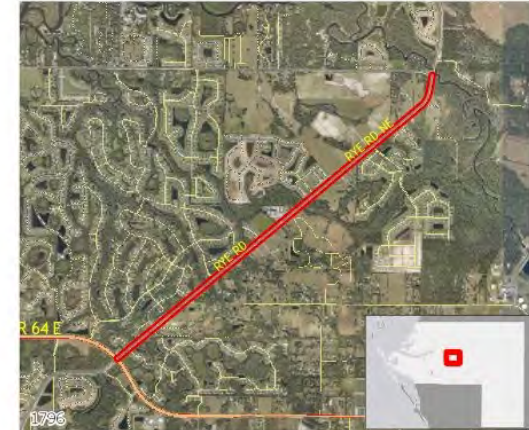
District 1      Rye Road-SR64/Upper Manatee River Rd, Bradenton

### 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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			6,446	Personal:		
Land:				Non-Personal:		
Construction:	08/18	12/21	98,951	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/18	12/21	4,054			
Total Budgetary Cost Estimate			109,451			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
64,319	109,451						

### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	109,451
<b>Total Funding:</b>	<b>109,451</b>

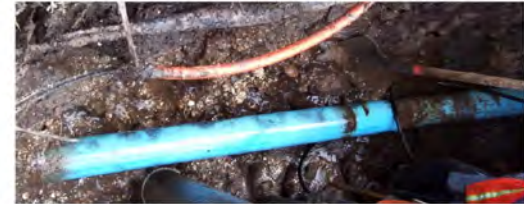
# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Transportation Related  
**Project Title:** SR 70-I-75 Interchange Water Main & Facility Relocations  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6053671      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

District 5      SR 70 - I-75 Interchange, Bradenton

### Description and Scope

Relocate existing potable water mains and facilities along SR 70 at the I-75 interchange. Add 12 inch water main at Ranch Lake Boulevard for future looping of water main to improve distribution system and bypass existing private water main system. Relocations include the addition of protective concrete pads over mains, addition of split steel casings around water transmission mains, and relocation and/or extensions of water lines to right-of-way lines for future extensions.

### Rationale

Utility relocations are part of the Florida Department of Transportation (FDOT) SR 70 - I-75 Interchange Improvement project.



### Schedule of Activities

Activity	Start	End	Amount
Design:	04/16	12/16	
Land:			
Construction:	06/17	12/21	71,000
Equipment:			
Project Mgt.:	04/16	12/21	

### Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate      71,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
51,064	71,000						

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	71,000
<b>Total Funding:</b>	<b>71,000</b>

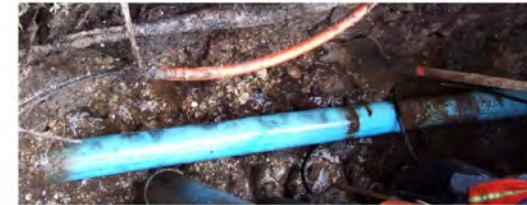


**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Transportation Related  
**Project Title:** SR64 - SR789 - Perico Bay Blvd  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6093170      **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

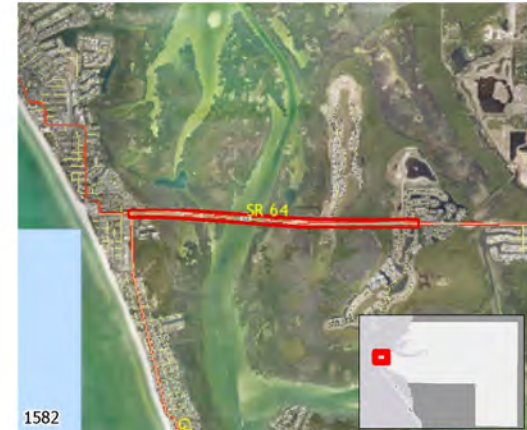
District 3      SR64 - SR789 - Perico Bay Blvd, Bradenton

**Description and Scope**

Relocate and adjust utilities for Florida Department of Transportation (FDOT) road project.

**Rationale**

Align utilities to Florida Department of Transportation (FDOT) road design.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	09/21	215,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	2,522,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/25	249,750			
Total Budgetary Cost Estimate			2,987,250			

**Programmed Funding**

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
22,128	240,000						2,747,250

**Funding Strategy**

Utility Rates

**Means of Financing**

Funding Source	Amount
All Prior Funding Rates	240,000
	2,747,250
<b>Total Funding:</b>	<b>2,987,250</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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:** An Nguyen  
**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 watermains 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			
Activity	Start	End	Amount
Design:	02/19	04/20	
Land:			
Construction:	05/20	12/22	430,000
Equipment:			
Project Mgt.:	02/19	12/22	
Total Budgetary Cost Estimate			430,000

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

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	430,000
Total Funding:	430,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
25,544	430,000						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water F  
**Department:** Public Works Projects  
**Project Mgr:** An Nguyen  
**Infra.Sales Tax:**  
**Project #:** 6099270 **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

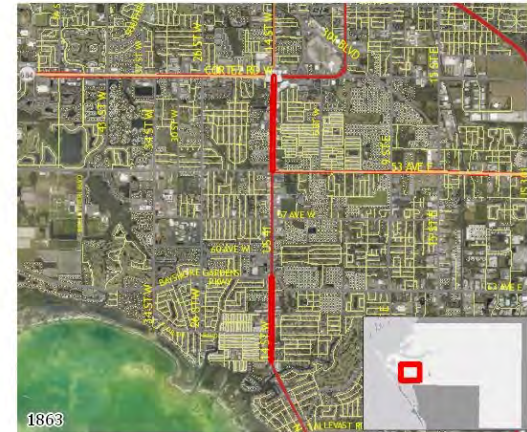
District 4 69th Avenue West to Cortez Road, Bradenton

### Description and Scope

Installation of new sidewalks along both sides of US 41 that do not yet have sidewalks, will impact existing utility mains, primarily potable water, with valve box and cover adjustments.

### Rationale

New sidewalk grades will require adjustment of existing valve boxes, covers and fire hydrant assemblies. Approximately 700 Linear Feet of 6 inch Asbestos Cement (A/C) water line and 2,300 Linear Feet of 10 inch A/C water main should be replaced where new sidewalks are proposed as both are more than 50-years old.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/19	09/20		Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	562,121	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/19	12/21	84,318			
Total Budgetary Cost Estimate			646,439			

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	646,439
	0
<b>Total Funding:</b>	<b>646,439</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
91,358	646,439						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Transportation Related  
**Project Title:** Whitfield Ave & Prospect Rd Utility Reloc-Potable Water  
**Department:** Utilities  
**Project Mgr:** An Nguyen  
**Infra.Sales Tax:**  
**Project #:** 6068371      **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

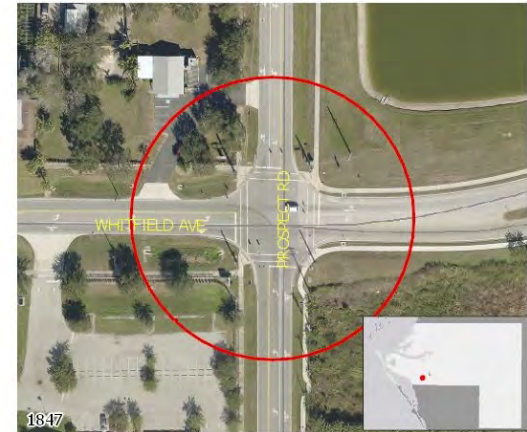
District 4      Whitfield Ave & Prospect Rd, Bradenton

### Description and Scope

Relocation of wastewater utilities required for the upgrading of the signalized intersection and ancillary sidewalks including adding right turn lanes for all directions of travel.

### Rationale

Adding additional turn lanes and upgrading mast arms will facilitate the relocation of utilities within the project boundaries.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	40,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	12/21	140,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	20,000			
Total Budgetary Cost Estimate			200,000			

### Funding Strategy

Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
3,835	200,000						

### Means of Financing

Funding Source	Amount
All Prior Funding	200,000
Rates	0
<b>Total Funding:</b>	<b>200,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Treatment  
**Project Title:** Lake Manatee Ultra Filtration Membrane Process Upgrade  
**Department:** Public Works Projects  
**Project Mgr:** Robert Halbach  
**Infra.Sales Tax:**  
**Project #:** 6050470      **Status:** Existing

## Comprehensive Plan Information

CIE Project: **N**      Plan Reference:  
LOS/Concurrency: **N**      Project Need: Growth, 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	01/19	4,468,440	Personal:		
Land:				Non-Personal:		
Construction:	02/19	06/22	56,720,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/06	06/22	5,345,500			
Total Budgetary Cost Estimate			66,533,940			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
20,794,640	66,533,940						

## Project Map



## Funding Strategy

Utility Rates  
Facility Investment Fees  
Debt Proceeds

## Means of Financing

Funding Source	Amount
All Prior Funding	66,533,940
<b>Total Funding:</b>	<b>66,533,940</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Treatment  
**Project Title:** SCADA Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Robert Halbach  
**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	12/21	4,851,234	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/21	852,500			
Total Budgetary Cost Estimate			5,953,734			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
485,594	5,953,734						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	5,953,734
<b>Total Funding:</b>	<b>5,953,734</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Treatment  
**Project Title:** WTP Alum Sludge Dewatering System  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6033072      **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 1      17915 Waterline Road, Bradenton

### Description and Scope

Mechanical dewatering system for alum sludge at the Water Treatment Plant (WTP) to consist of two decanter centrifuges, two gravity sludge thickeners, three homogenization tanks, centrifuge building, pumping and associated equipment.

### Rationale

The WTP currently uses sludge drying beds to receive and dry the alum sludge generated in the surface water treatment process. The current beds do not have enough capacity for the sludge generated at the plant and are a passive dewatering process that is highly dependent on weather conditions and labor intensive. Mechanical dewatering of the alum sludge will ensure the WTP can manage the amount of sludge produced now and into the future in a more efficient and consistent manner. Decant centrifuges were selected as the best technology to meet the needs of the WTP. The system is sized to meet production at the maximum permitted surface water withdrawal.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	2,437,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/23	9,748,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	1,145,390			
Total Budgetary Cost Estimate			13,330,390			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		2,607,590	10,722,800				

### Project Map



### Funding Strategy

Rates  
Facility Investment Fees  
Debt

### Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	3,374,800
Facility Investment Fees	3,812,492
Rates	6,143,098
<b>Total Funding:</b>	<b>13,330,390</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Potable Water      **Subcategory:** Potable Water Treatment  
**Project Title:** WTP Sedimentation Basins Sludge Collection Upgrade  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** PW01600      **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1      17915 Waterline Rd, Bradenton

### Description and Scope

Replace the existing sludge collection systems (traveling bridges) in the treatment basins A and C with chain and flight.

### Rationale

Two of the treatment basins at the Water Treatment Plant (WTP), A and C, are equipped with travelling bridges for sludge collection. These systems are labor intensive and have frequent outages due to operational and maintenance issues. In addition, the equipment is aging, and some components are no longer manufactured or readily available. Replacement of the bridges is recommended. A different technology, chain and flight, is the preferred choice due to its lower capital and operational costs and higher reliability.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	552,000	Personal:		
Land:				Non-Personal:		
Construction:	04/23	01/24	3,068,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	01/24	334,400			
Total Budgetary Cost Estimate			3,954,400			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			579,600	3,374,800			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	3,954,400
<b>Total Funding:</b>	<b>3,954,400</b>



**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Sources and Uses of Funds Plan Summary by Category**

Solid Waste									
Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources	1,823,982	2,819,323							2,819,323
Rates				1,085,575		2,259,000			3,344,575
<b>Total Source of Funds</b>	<b>1,823,982</b>	<b>2,819,323</b>		<b>1,085,575</b>		<b>2,259,000</b>			<b>6,163,898</b>
Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Solid Waste	1,823,982	2,819,323		1,085,575		2,259,000			6,163,898
<b>Total Use of Funds</b>	<b>1,823,982</b>	<b>2,819,323</b>		<b>1,085,575</b>		<b>2,259,000</b>			<b>6,163,898</b>

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Solid Waste													
Project#	IST MS	Status	Project	Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
1	6008206	Existing	Lena Road Stage II Gas Expansion Phase I, II & III	1,778,862	2,195,084	2019		1,085,575		2,259,000			5,539,659
2	6106000	Existing	Lena Road Stormwater Filtration System Upgrade	45,120	624,239	2020							624,239
<b>Subtotal</b>				<b>1,823,982</b>	<b>2,819,323</b>			<b>1,085,575</b>		<b>2,259,000</b>			<b>6,163,898</b>

**Solid Waste**

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Solid Waste **Subcategory:**  
**Project Title:** Lena Road Stage II Gas Expansion Phase I, II & III  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6008206 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3333 Lena Road, Bradenton

### Description and Scope

Design the landfill Gas Expansion in Stage II, Phases I, II and III which includes gas wells, 18 inch High Density Polyethylene (HDPE) header line, HDPE sub headers, and HDPE laterals, system liquids management piping and system isolation valves.

### Rationale

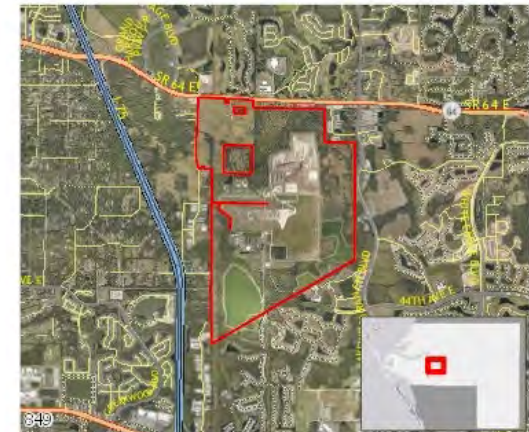
As buried refuse deteriorates, the gas collection system collects and controls the emission of methane in to the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/19	541,500	Personal:		
Land:				Non-Personal:	FY2023	15,000
Construction:	01/20	12/24	4,325,584	Operating Capital:		
Equipment:				Operating Total:		15,000
Project Mgt.:	10/18	12/24	672,575	Revenue:		
				Net:		15,000
Total Budgetary Cost Estimate			5,539,659	Initial Year Costs:	FY2023	15,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,778,862	2,195,084		1,085,575		2,259,000		

### Project Map



### Funding Strategy

Solid Waste Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	2,195,084
	3,344,575
<b>Total Funding:</b>	<b>5,539,659</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Solid Waste **Subcategory:**  
**Project Title:** Lena Road Stormwater Filtration System Upgrade  
**Department:** Utilities  
**Project Mgr:** Rob Shankle  
**Infra.Sales Tax:**  
**Project #:** 6106000 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3333 Lena Rd, Bradenton

### Description and Scope

The current disc filter system used for solids removal from stormwater within Pond #2 is not suited as intended and is a maintenance intensive item for County staff. Additionally, various components of the disc filter system are in need of repair or replacement and are not readily available. The County Solid Waste Division (SWD) has developed plans to return Pond #1 to a "dry pond" and upgrade its capability to remove solids from stormwater prior to discharge offsite through Outfall 001. The project will be managed by SWD staff and shall be supplemented with engineering services and quality control management via an existing Work Assignment with SCS Engineers.

### Rationale

The Lena Road Landfill is a 1,200 acre site with 316 acres permitted for disposal, divided into three stages. Stage II is currently in operation. Stages I and III are closed. This project involves the water retention area permitted through the site based on the pre-existing collection system for closed stages I and III. Solid waste management facilities serve the residents of Manatee County, as well as the cities and private waste management companies operating within the County. The County is required to maintain a National Pollutant Discharge Elimination System (NPDES) Permit to regulate point source stormwater discharge at the Lena Road Landfill. Per the NPDES permit, the County is required to maintain a stormwater system and periodically monitor water quality at stormwater discharge points. This work is necessary for regulatory requirements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			74,239	Personal:		
Land:				Non-Personal:		
Construction:			493,350	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/20	09/20	56,650			
Total Budgetary Cost Estimate			624,239			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
45,120	624,239						

### Project Map



### Funding Strategy

Solid Waste Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	624,239
Total Funding:	624,239



**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025 Sources and Uses of Funds Plan Summary by Category**

Stormwater									
Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources	1,881,375	10,930,896							10,930,896
Stormwater Capital Improvements			2,927,744	2,637,188	5,766,710	4,087,398	2,720,189	3,070,000	21,209,229
<b>Total Source of Funds</b>	<b>1,881,375</b>	<b>10,930,896</b>	<b>2,927,744</b>	<b>2,637,188</b>	<b>5,766,710</b>	<b>4,087,398</b>	<b>2,720,189</b>	<b>3,070,000</b>	<b>32,140,125</b>
Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Stormwater	1,881,375	10,930,896	2,927,744	2,637,188	5,766,710	4,087,398	2,720,189	3,070,000	32,140,125
<b>Total Use of Funds</b>	<b>1,881,375</b>	<b>10,930,896</b>	<b>2,927,744</b>	<b>2,637,188</b>	<b>5,766,710</b>	<b>4,087,398</b>	<b>2,720,189</b>	<b>3,070,000</b>	<b>32,140,125</b>

**Stormwater**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Stormwater				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Stormwater</b>													
Project#	IST MS	Status	Project										
1	6095800	Existing	34th St W at 53rd Ave W, Storm Pipe Repair	46,304	286,000	2019							286,000
2	ST01958	Requested	57th Ave Dr W Storm Drain Replacement			2023			100,000	186,000			286,000
3	6096100	Existing	6920 26th St W Storm Pipe Outfall Replacement	21,077	299,000	2019							299,000
4	ST01842	Existing	87th St Ct NW Storm Sewer Replacement			2023			565,000				565,000
5	ST01843	Existing	Bayshore Gardens Storm Sewer Rehab			2025					445,000		445,000
6	6106300	Requested	Bowlees Creek Flood Mitigation			2021	57,800	601,932					659,732
7	6005719	Existing	Coquina Beach Drainage Improvements	1,457,683	1,888,000	2015							1,888,000
8	6027600	Existing	Culvert Upsizing / Designs	40,871	183,782	2020			416,218				600,000
9	ST01955	Requested	Florida Boulevard/Trailer Estates			2025					80,000	420,000	500,000
10	6007506	Existing	GT Bray Drainage Pipe	23,391	900,000	2018							900,000
11	6095600	Existing	Gateway East Outfall Replacements	18,256	390,000	2019							390,000
12	ST01954	Requested	Glenn Creek from 15th to Sugar Creek Resort			2023			951,424	2,171,398			3,122,822
13	6096660	Existing	Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock	96,566	1,071,070	2019							1,071,070
14	6096800	Existing	Hawthorne Park Sediment Basin Installation		390,000	2020							390,000
15	6003701	Existing	Lake Brendan Dredging	13,282	65,000	2020	2,544,500						2,609,500
16	6106400	Requested	Meadors Sub/Pennsylvania Ave Flow Diversion			2021	325,444	2,035,256					2,360,700
17	6101900	Existing	Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E	36,562	650,000	2020							650,000
18	ST01959	Requested	North Palm Aire Community Stormwater Pipe Rehabilitation			2023			50,000	510,000			560,000
19	6096000	Existing	Polynesian Village Discharge to Pittsburg Drain		975,000	2020							975,000
20	ST01957	Requested	Rattlesnake Slough Regional Storage			2026						2,650,000	2,650,000
21	6028901	Existing	Rattlesnake Slough Reliever/Bypass @ Honore Ave	9,000	416,218	2020							416,218

**Stormwater**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Stormwater				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Project#	IST MS	Status	Project										
22	6096700	Existing	Reconstruct Storm Water Outfall to Braden River		446,000	2020							446,000
23	6093450	Existing	Rubonia Community Sidewalks - Drain		1,695,826	2020							1,695,826
24	ST01953	Requested	Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill			2023			264,068		1,250,189		1,514,257
25	6095500	Existing	Sunniland Stormwater Outfall Replacement		390,000	2020							390,000
26	6095900	Existing	Tallevast Rd Storm Pipe Replacement	88,582	235,000	2019			1,800,000				2,035,000
27	ST01960	Requested	Tide Vue Estates Area Stormwater Pipe Rehabilitation			2023			470,000	420,000			890,000
28	6095400	Existing	Tuttle Ave	29,801	650,000	2019							650,000
29	ST01840	Existing	Watershed Basin Study Bid Chimney/Canal Road/Carr			2024				500,000			500,000
30	ST01832	Existing	Watershed Basin Study Cypress Stand			2023			350,000				350,000
31	ST01839	Existing	Watershed Basin Study Gates Creek			2023			300,000				300,000
32	ST01833	Existing	Watershed Basin Study Government Hammock			2024				300,000			300,000
33	ST01831	Existing	Watershed Basin Study McMullen Creek			2023			250,000				250,000
34	ST01838	Existing	Watershed Basin Study Slaughter Canal			2023			250,000				250,000
35	ST01835	Existing	Watershed Basin Study Sugar House / Glenn Creek			2025					350,000		350,000
36	ST01841	Existing	Watershed Basin Study Williams Creek			2025					300,000		300,000
37	ST01844	Existing	Woods of Whitfield Storm Sewer Rehab			2025					295,000		295,000
<b>Subtotal</b>				<b>1,881,375</b>	<b>10,930,896</b>		<b>2,927,744</b>	<b>2,637,188</b>	<b>5,766,710</b>	<b>4,087,398</b>	<b>2,720,189</b>	<b>3,070,000</b>	<b>32,140,125</b>

**Stormwater**

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

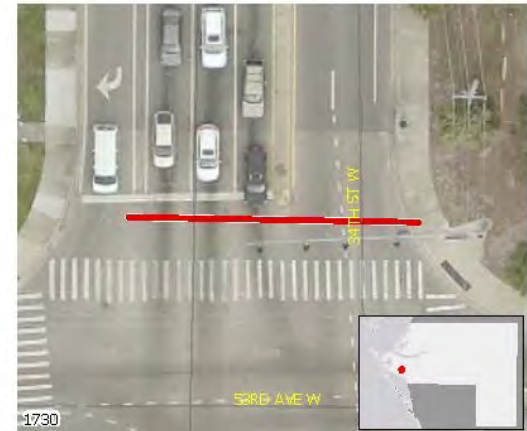
### Description and Scope

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:		
Construction:	05/19	12/20	220,000	Operating Capital:		
Equipment:				Operating Total:		
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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
46,304	286,000						

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	286,000
<b>Total Funding:</b>	<b>286,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** 57th Ave Dr W Storm Drain Replacement  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** ST01958 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 4 57th Ave Dr W, Bradenton

### Description and Scope

This project encompasses design, permitting, and installation of 350 ft of new storm drain pipe from 5th St W to outfall reestablishing flow and relieving downstream street flooding. Pipe line runs under two non-inhabited structures in back yards and has no established easement.

### Rationale

This storm drain has collapsed in multiple locations from 5th St W to its outfall into Swan Lake Canal.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	50,000	Personal:		
Land:	10/22	09/23	50,000	Non-Personal:	FY2024	3,000
Construction:	10/23	12/25	155,000	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/22	12/25	31,000	Revenue:		3,000
				Net:		
Total Budgetary Cost Estimate			286,000	Initial Year Costs:	FY2023	3,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				100,000	186,000		

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	286,000
<b>Total Funding:</b>	<b>286,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	03/20	46,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/20	230,000	Operating Capital:		
Equipment:				Operating Total:		
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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
21,077	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

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** 87th St Ct NW Storm Sewer Replacement  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** ST01842 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 3 87th St Ct NW, Bradenton

## Description and Scope

This project will replace 975 feet of failing 24 inch storm water conveyance pipe and associated drainage infrastructure. The pipeline runs between thirteen homes and has numerous trees and fences over the pipe that need to be removed.

## Rationale

This failing pipe line is a candidate for replacement due to severe root intrusion and collapsed sections of conveyance. This line conveys storm water off of 9th Ave NW south to the bay.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/25	50,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	425,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/26	90,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			565,000	Initial Year Costs:		

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				565,000			

## Project Map



## Funding Strategy

Utilities Rates

## Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	565,000
Total Funding:	565,000

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Bayshore Gardens Storm Sewer Rehab  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** ST01843 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Bayshore Gardens Area, Bradenton

### Description and Scope

This project encompasses cure in place lining rehabilitation of pipes of various sizes on eleven streets in the Bayshore Gardens community.

### Rationale

This area is problematic due to age and failing corrugated metal pipe.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	50,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	325,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	70,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			445,000	Initial Year Costs:		

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						445,000	

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	445,000
<b>Total Funding:</b>	<b>445,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Bowlees Creek Flood Mitigation  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** 6106300 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 4 Bowlees Creek, Bradenton

### Description and Scope

Design and construction. Removal of two weirs. Addition of automated weirs in Bowlees Creek and extend reclaimed water to Sara Bay Golf Course. Addition of nutrient baffle box for water quality treatment. Dredging portions of Bowlees Creek.

### Rationale

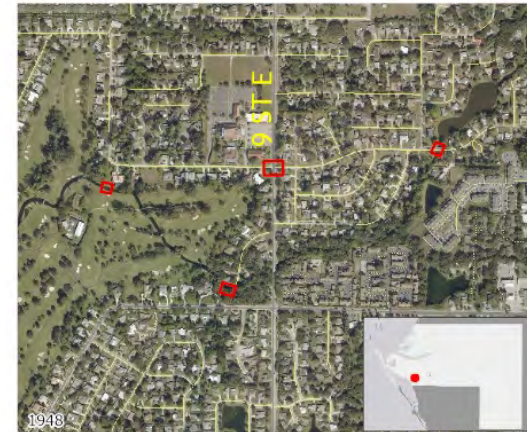
Bowlees Creek is a flood prone watershed. A Watershed Study and Flood Mitigation Alternatives Analysis is underway through the cooperative agreement with the SWFWMD. This study identified flood mitigation alternatives which included this project for flood reduction. This flood mitigation alternative was identified at the work session held October 31, 2019 to the BOCC.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	57,800	Personal:		
Land:				Non-Personal:	FY2022	3,500
Construction:	10/21	12/23	501,610	Operating Capital:		
Equipment:				Operating Total:		3,500
Project Mgt.:	10/20	12/23	100,322	Revenue:		
				Net:		3,500
Total Budgetary Cost Estimate			659,732	Initial Year Costs:	FY2021	3,500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		57,800	601,932				

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	659,732
<b>Total Funding:</b>	<b>659,732</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	06/17		Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/23	1,888,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/23		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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,457,683	1,888,000						

### Project Map



1379

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,888,000
Total Funding:	1,888,000

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Culvert Upsizing / Designs  
**Department:** Public Works  
**Project Mgr:** Daniel Garner  
**Infra.Sales Tax:**  
**Project #:** 6027600 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

Countywide Countywide

## Description and Scope

To offset the costs of a no rise study to ensure citizens are not impacted.

## Rationale

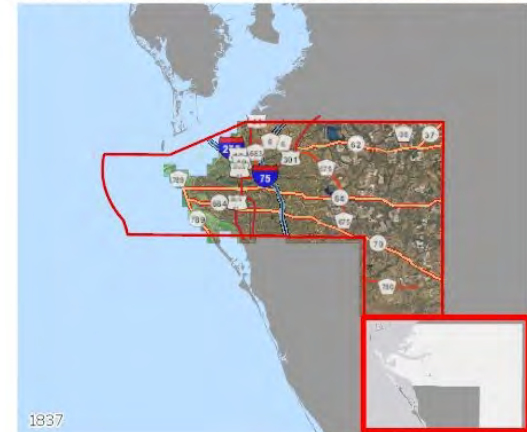
The County has numerous culverts that are at or approaching end of life cycle and need to be replaced or re-evaluated for improvement and possible upsizing.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	423,782	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	176,218			
Total Budgetary Cost Estimate			600,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
40,871	183,782			416,218			

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	183,782
Stormwater Capital Improvements	416,218
<b>Total Funding:</b>	<b>600,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Florida Boulevard/Trailer Estates  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01955 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 4 Florida Boulevard, Bradenton

### Description and Scope

Design and construction. Add inlets and piping (19 inch by 30 inch and up to 38 inch by 60 inch pipe). Approximately 1300 ft of pipe and 26 inlets at Florida Boulevard, American Way, at the Marina, and New York Avenue.

### Rationale

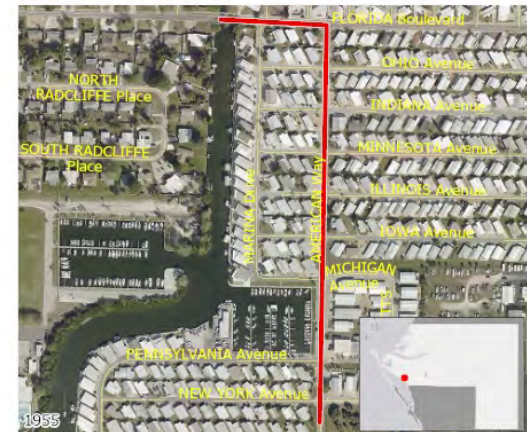
This project is to improve local street flooding and flooding of the Trailer Estates area. County requires roadways to be designed to the 10 year 24 hour storm event. The existing drainage system does not meet County requirements for the 10 year storm resulting in high water (overtopping of crown of road) at various locations.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	50,000	Personal:		
Land:	10/24	09/25	30,000	Non-Personal:		
Construction:	10/25	12/26	350,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	70,000	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			500,000	Initial Year Costs:	FY2025	3,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						80,000	420,000

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	500,000
<b>Total Funding:</b>	<b>500,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/17	09/21	900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/21		Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			900,000	Initial Year Costs:	FY2021	1,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
23,391	900,000						

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	900,000
<b>Total Funding:</b>	<b>900,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	03/20	60,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/21	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
18,256	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

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Glenn Creek from 15th to Sugar Creek Resort  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01954 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 2 15th St to Sugar Creek, Bradenton

### Description and Scope

Design and construction. Construction of a 20 ac-ft flood mitigation pond on east side of 15th, additional dual 100 L.F. of 48 inch RCP at 15th and additional equivalent 7 ft RCP (approx. 100 L.F. at 27th), and additional equivalent 7 ft RCP in Sugar Creek Resort.

### Rationale

This project is to lower flood stages in Glenn Creek from the Tropicana Area on 15th to Sugar Creek Resort. This project will lower the flood stages in this system up to the 100 year 24 hour storm event. This will be accomplished with widening of existing conveyances on 15th, 27th, and within the Sugar Creek Resort area and will also include a flood mitigation pond.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	271,424	Personal:		
Land:			680,000	Non-Personal:	FY2024	3,000
Construction:	10/23	12/25	1,809,498	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/22	12/25	361,900	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			3,122,822	Initial Year Costs:	FY2023	3,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				951,424	2,171,398		

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	3,122,822
<b>Total Funding:</b>	<b>3,122,822</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock  
**Department:** Public Works  
**Project Mgr:** Steve Laney  
**Infra.Sales Tax:**  
**Project #:** 6096660 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Harvard Ave at bridge south on the east side, Bradenton

### Description and Scope

This Project will make a major repair to a section of the Bayshore Canal concrete seawall. Several sections on the east side of the canal have started to rotate and will eventually fall without repair.

### Rationale

This project must make the necessary repairs to the failing sections of the existing concrete panel seawall that lines the east side of the canal just south of the Harvard Ave bridge. If repairs are not made, additional rotation and failure will occur with panel falling into the canal. This will result in large scale bank erosion that can make the bridge, road, sidewalk and other utilities vulnerable to failure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	02/20	100,000	Personal:		
Land:				Non-Personal:		
Construction:	03/20	12/21	700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	271,070	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			1,071,070	Initial Year Costs:	FY2021	500

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
96,566	1,071,070						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,071,070
Stormwater Capital Improvements	0
<b>Total Funding:</b>	<b>1,071,070</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Hawthorne Park Sediment Basin Installation  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:**  
**Project #:** 6096800 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 Hawthorn Park, Bradenton

### Description and Scope

The designed capture structure will make a location that captures the material before it gets to the open ditch and the cross pipe. While the structure will require frequent cleaning, the net annual amount of effort will still be less. The capture structure will be cleaned easily with existing equipment.

### Rationale

The purpose of this project is to proactively capture sediment that continually comes through this open drainage system. Crews must annually clean the ditch and pipe crossing just down stream of this location because of the large rate of deposition. The designed capture structure will make a location that captures the material before it gets to the open ditch and the cross pipe. The capture structure will be cleaned easily with existing equipment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	60,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	30,000	Revenue:		
				Net:		4,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:	FY2021	4,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							390,000

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	390,000
Stormwater Capital Improvements	0
<b>Total Funding:</b>	<b>390,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Lake Brendan Dredging  
**Department:** Public Works  
**Project Mgr:** Robert Halbach  
**Infra.Sales Tax:**  
**Project #:** 6003701 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 4 15th St E at Magellan Drive, Bradenton

## Description and Scope

This project will involve the removal of approximately 14,000 cubic yards of sediment from the drainage system starting at 15th St E and extending south to Magellan Dr.

## Rationale

Lake Brendan is part of the Bowlees Creek drainage system and acts as a retention and staging area. This project would include removal of sediment from the inlet channel and the lake body to restore capacity back to its original design.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	65,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	2,115,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	429,500			
Total Budgetary Cost Estimate			2,609,500			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
13,282	65,000	2,544,500					

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	65,000
Stormwater Capital Improvements	2,544,500
<b>Total Funding:</b>	<b>2,609,500</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Meadors Sub/Pennsylvania Ave Flow Diversion  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** 6106400 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 4 9th Street East, Bradenton

### Description and Scope

Design and construction. Construction of dual 48 inch pipes from the main storm sewer trunkline on Pennsylvania Avenue west 2660 feet to the Pittsburgh Drain.

### Rationale

This project is to lower flood stages in Meadors Subdivision and Pennsylvania Avenue area. This project will lower the flood stages and remove 9 of 18 structures from the 100 year 24 hour floodplain. This will be accomplished with construction of dual 48 inch pipes from the main storm sewer trunkline on Pennsylvania Avenue west 2660 feet to the Pittsburgh Drain.

Bowlees Creek is a flood prone watershed. A Watershed Study and Flood Mitigation Alternatives Analysis is underway through the cooperative agreement with the SWFWMD. This study identified flood mitigation alternatives which included this project for flood reduction.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	325,444	Personal:		
Land:				Non-Personal:	FY2022	3,000
Construction:	10/21	12/23	1,696,047	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/20	12/23	339,209	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			2,360,700	Initial Year Costs:	FY2021	3,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		325,444	2,035,256				

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	2,360,700
<b>Total Funding:</b>	<b>2,360,700</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E  
**Department:** Public Works  
**Project Mgr:** Daniel Garner  
**Infra.Sales Tax:**  
**Project #:** 6101900 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 2 27th St E at the Mockingbird Hill canal, Bradenton

### Description and Scope

This project will design and construct a conveyance system to transport storm water under 27th ST E. This will replace an existing system that has been put together in pieces and parts over the last 40 years of development.

### Rationale

Mockingbird Hill canal culvert crossing rehab. This is the location of the Mockingbird Hill canal where it must cross 27th ST E. The way it crosses is very inefficient because it is not a direct path for the water to flow. The canal is offset by over 200 feet from the west to east side of the road. During this distance the water must make two 90 degree turns and pass through several structures. The City of Bradenton watershed study showed the water to back up over two feet from east to west because of this situation. This project will design a more efficient conveyance process at this location.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	05/19	100,000	Personal:		
Land:				Non-Personal:	FY2022	2,000
Construction:	06/21	12/22	500,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/19	12/22	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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
36,562	650,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	650,000
Stormwater Capital Improvements	0
<b>Total Funding:</b>	<b>650,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** North Palm Aire Community Stormwater Pipe Rehabilitation  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** ST01959 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

Countywide Palm Aire, Bradenton

### Description and Scope

This project encompasses design, permitting, and installation of over 2,500 feet of cure in place fiberglass pipe liner. The liner reinforces the pipe walls regaining structural integrity, closes holes and leaking joints, and re-establishes the flow back to it original design.

### Rationale

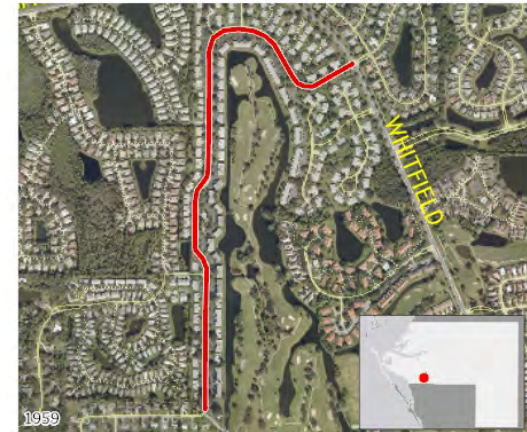
This project rehabilitates over 2,500 feet of corrugated metal pipe that is declining within the community.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	05/23	50,000	Personal:		
Land:				Non-Personal:	FY2024	1,000
Construction:	06/23	12/25	425,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	10/22	12/25	85,000	Revenue:		1,000
				Net:		
Total Budgetary Cost Estimate			560,000	Initial Year Costs:	FY2023	1,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				50,000	510,000		

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	560,000
<b>Total Funding:</b>	<b>560,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Polynesian Village Discharge to Pittsburg Drain  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:**  
**Project #:** 6096000 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Molokai Dr between 5th St W and the Pittsburg Canal, Bradenton

### Description and Scope

This project will replace a highly deteriorated 66 inches metal pipe between 5th St W and the Pittsburg drain between Molokai Dr and 65th Ave W.

### Rationale

This project is for the replacement of a failing storm water pipe south of Molokai Dr. between 5th St W and the Pittsburg Canal. This 66 inch pipe is the outfall point for areas east of US 41/ 14th ST W , south of 63rd Ave W, and north of Bowlees Creek. This metal pipe is well past its typical 30 year lifespan, and holes are developing along the entire section of pipe that require annual repairs. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. Replacing with concrete storm drain will not only increase the systems useful life to approximately 50 years or more, the change from corrugated metal to smooth walled concrete makes the drainage system more efficient.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	150,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	750,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	75,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			975,000	Initial Year Costs:	FY2021	2,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			975,000				

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	975,000
Stormwater Capital Improvements	0
<b>Total Funding:</b>	<b>975,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Rattlesnake Slough Regional Storage  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01957 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 5 Lockwood Ridge - Honore, Bradenton

### Description and Scope

Design and construction. This project will lower the flood stages for communities along Rattlesnake Slough in the immediate area between Lockwood Ridge Road and the crossing at Honore Avenue. This will be accomplished with construction of a 50 ac-ft flood mitigation pond.

### Rationale

This project is to lower flood stages in Rattlesnake Slough for up to the 100 year 24 hour storm event. This will be accomplished with construction of 50 ac-ft of pond storage (flood mitigation) located between Lockwood Ridge Road and the crossing at Honore Avenue.

Rattlesnake Slough is a flood prone watershed. A Watershed Study has been completed for this area and flood reduction can be realized with additional storage provided by this project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	150,000	Personal:		
Land:	10/25	09/26	1,000,000	Non-Personal:		
Construction:	10/26	12/28	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/28	250,000			
Total Budgetary Cost Estimate			2,650,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							2,650,000

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	2,650,000
<b>Total Funding:</b>	<b>2,650,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Rattlesnake Slough Reliever/Bypass @ Honore Ave  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6028901 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 Honore Ave, Bradenton

### Description and Scope

Design and construction. Flood mitigation in flood prone watershed (Rattlesnake Slough) was investigated after the significant rainfall event in August 2017. A 40 ft wide bottom channel of about 320 ft with 3:1 side slope will be constructed downstream of Honore Avenue Crossing. Flood stage reductions of over 2 ft occur for the 100 year 24 hour storm event.

### Rationale

This natural canal system is problematic due to its narrowed channel and restricted flowline. Flood mitigation in flood prone watershed (Rattlesnake Slough) was investigated after the significant rainfall event in August 2017. A 40 ft wide bottom channel of about 320 ft with 3:1 side slope will be constructed downstream of Honore Avenue Crossing. Flood stage reductions of over 2 ft occur for the 100 year 24 hour storm event.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/20	08/20	50,000	Personal:		
Land:				Non-Personal:	FY2024	1,000
Construction:	09/20	12/23	305,182	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	05/20	12/23	61,036	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			416,218	Initial Year Costs:	FY2023	1,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
9,000	416,218						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	416,218
Stormwater Capital Improvements	0
<b>Total Funding:</b>	<b>416,218</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Reconstruct Storm Water Outfall to Braden River  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:**  
**Project #:** 6096700 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 2 51St E, 600 feet to the Braden River, Bradenton

### Description and Scope

This project will design and construct an improved storm water conveyance system from the 51st St E, 600 feet to the Braden River. The design needs to accommodate the volume and velocity of the flow it carries to the river.

### Rationale

The storm water drainage system that discharges via an open canal south through 4531 51st St E has sustained repeated damages from medium to major storm events. During heavy rain events water is discharged at such a high velocity that the canal banks are undermined and washed out into the river. In addition to the canal damages that occur, repeated scouring and depositing of surface materials create a delta across the river that have to be recovered both for water quality and to ensure unimpeded flow. These reoccurring issues warrant a project to redesign the drainage system, promote more efficient conveyance, and mitigate future damages due to erosion.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	50,000	Personal:		
Land:				Non-Personal:	FY2022	1,000
Construction:	10/20	12/21	360,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	10/19	12/21	36,000	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			446,000	Initial Year Costs:	FY2022	1,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			446,000				

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	446,000
Stormwater Capital Improvements	0
<b>Total Funding:</b>	<b>446,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Rubonia Community Sidewalks - Drain  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6093450 **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. Southwest Florida Water Management District agreement #20CF0002761

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			1,695,826	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/20	09/22				
Total Budgetary Cost Estimate			1,695,826			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							1,695,826

### Project Map



### Funding Strategy

Stormwater  
SWFWMD

### Means of Financing

Funding Source	Amount
All Prior Funding	1,695,826
<b>Total Funding:</b>	<b>1,695,826</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01953 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 2 US-301 to 27th, Bradenton

### Description and Scope

Design and construction. Construction of 5 acre-ft of flood mitigation pond and approximately 500 ft of additional conveyances (48 inch RCP) to increase conveyance capability of existing system in Sugarhouse Creek and lower flood stages up to the 100 year 24 hour storm event.

### Rationale

This project is to lower flood stages in Sugarhouse Creek from US-301 to 27th for up to the 100 year 24 hour storm event (LaSalva Park Area). This will be accomplished with widening of existing conveyances on 27th and the existing conveyance west of 27th to U.S. 301. In addition, flood mitigation pond will be provided.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	114,068	Personal:		
Land:	10/20	09/21	150,000	Non-Personal:	FY2024	3,000
Construction:	10/23	12/25	1,041,824	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/22	12/25	208,365	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			1,514,257	Initial Year Costs:	FY2023	3,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				264,068		1,250,189	

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	1,514,257
<b>Total Funding:</b>	<b>1,514,257</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Sunniland Stormwater Outfall Replacement  
**Department:** Public Works  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:**  
**Project #:** 6095500 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 4th St E and the pond west of 3rd St E, Bradenton

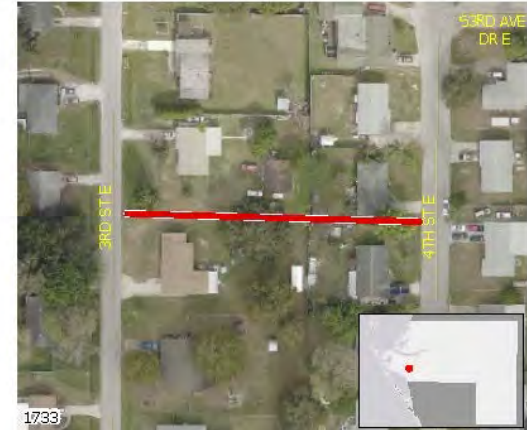
### Description and Scope

Replace a 560 foot section of failing storm pipe running between four homes at the border of Sunniland and Kirkland subdivisions. The project is complicated by very limited space between the homes and questionable existing easements, and several large trees.

### Rationale

This project is for the replacement of failing storm water pipe between 4th St E and the pond west of 3rd St E. This aging pipe is the outfall point for areas in Sunniland, Kirkhaven, and the north side of Palm Lake. There are multiple problems with this section of the drainage system. First, varying pipe sizes make it impossible to run a root cutter through the entire system. It also causes restrictions in flow due to reductions in size. Additionally, there are numerous trees growing over the pipe. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. The project would encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ year lifespan. Replacing the pipe in this section of the system would also create uniformity in pipe size, yielding more efficient flow.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/20	60,000	Personal:		
Land:				Non-Personal:	FY2022	2,000
Construction:	03/20	12/21	300,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/19	12/21	30,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:	FY2023	2,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							390,000

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	390,000
Stormwater Capital Improvements	0
<b>Total Funding:</b>	<b>390,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Tallevast Rd Storm Pipe Replacement  
**Department:** Public Works  
**Project Mgr:** Myra Prater  
**Infra.Sales Tax:**  
**Project #:** 6095900 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Tallevast Rd, Bradenton

### Description and Scope

Complete a detail subsurface investigation, storm pipe inspection and rehabilitation of 2,400 linear feet of 60 inch storm drain on Tallevast Road from Prospect to the terminus of the pipe.

### Rationale

This section of four lane road is served by a 60 inch diameter storm pipe running the length of the roadway on the south side of the road. Since construction, settlement and/or leaking pipe joints have caused voids under the road surface and issues with the integrity of the road surface. This project will investigate the settlement of the pipe, integrity of the pipe joints and soil, voids existing under the road, and identify repair options. Repair methods may include removal and replacement of storm pipe, point repair of joints and/or lining of the pipe.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/22	435,000	Personal:		
Land:				Non-Personal:	FY2025	4,000
Construction:	10/22	12/24	1,600,000	Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/18	12/24		Revenue:		
				Net:		4,000
Total Budgetary Cost Estimate			2,035,000	Initial Year Costs:	FY2024	4,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
88,582	235,000			1,800,000			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	235,000
Stormwater Capital Improvements	1,800,000
<b>Total Funding:</b>	<b>2,035,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Tide Vue Estates Area Stormwater Pipe Rehabilitation  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** ST01960 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 2 Tide Vue, Ellenton

### Description and Scope

This project encompasses design, permitting, and installation of over 2,250 feet of cure in place fiberglass pipe liner. The liner reinforces the pipe walls regaining structural integrity, closes holes and leaking joints, and reestablishes the flow back to it original design.

### Rationale

This project rehabilitates over 2,250 feet of corrugated metal pipe that is declining within the community.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	02/23	50,000	Personal:		
Land:				Non-Personal:	FY2024	1,000
Construction:	03/23	12/25	700,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	10/22	12/25	140,000	Revenue:		1,000
				Net:		
Total Budgetary Cost Estimate			890,000	Initial Year Costs:	FY2023	1,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				470,000	420,000		

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	890,000
<b>Total Funding:</b>	<b>890,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.

### Project Map



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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
29,801	650,000						

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	650,000
<b>Total Funding:</b>	<b>650,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Watershed Basin Study Bid Chimney/Canal Road/Carr  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01840 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 2 Bid Chimney/Canal Road/Carr Area, Palmetto

### Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

### Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	12/26	75,000	Personal:		
Land:				Non-Personal:		
Construction:	01/27	12/27	347,917	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/27	77,083			
Total Budgetary Cost Estimate			500,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						500,000	

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	500,000
<b>Total Funding:</b>	<b>500,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Watershed Basin Study Cypress Stand  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01832 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 Cypress Strand Area, Ellenton

### Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

### Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

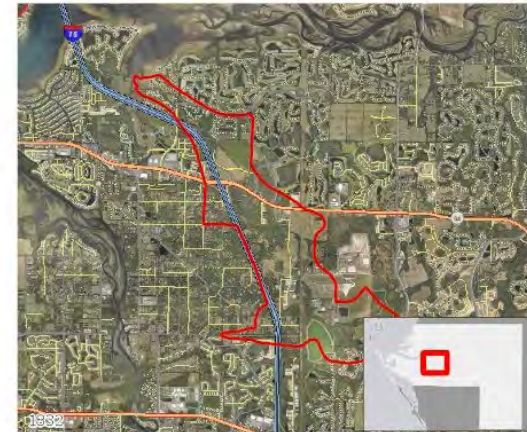
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/23	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/24	12/24	245,833	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	54,167			
Total Budgetary Cost Estimate			350,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
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350,000

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	350,000
<b>Total Funding:</b>	<b>350,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Watershed Basin Study Gates Creek  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** ST01839 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 Gates Creek Area, Bradenton

### Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

### Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

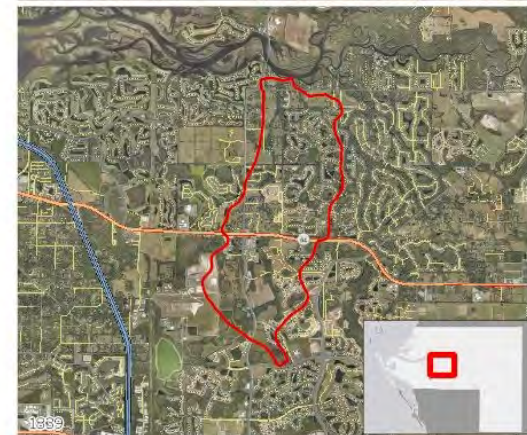
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/22	30,000	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/23	222,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/23	47,500			
Total Budgetary Cost Estimate			300,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
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300,000

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	300,000
<b>Total Funding:</b>	<b>300,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Watershed Basin Study Government Hammock  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01833 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 Government Hammock Area, Ellenton

### Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

### Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

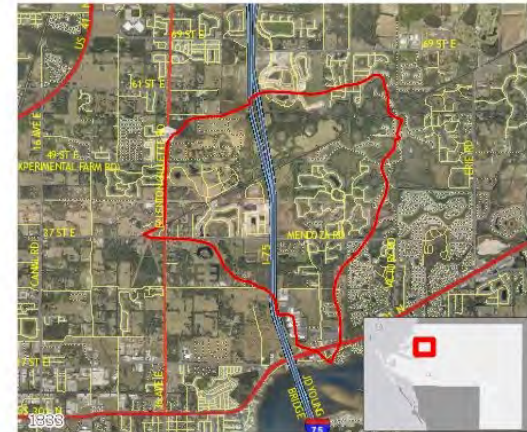
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	12/24	30,000	Personal:		
Land:				Non-Personal:		
Construction:	01/25	12/25	222,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	47,500			
Total Budgetary Cost Estimate			300,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
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300,000

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	300,000
<b>Total Funding:</b>	<b>300,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Watershed Basin Study McMullen Creek  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01831 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 2 McMullen Creek Area, Palmetto

### Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

### Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/23	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/24	12/24	162,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	37,500			
Total Budgetary Cost Estimate			250,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
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250,000

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	250,000
<b>Total Funding:</b>	<b>250,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Watershed Basin Study Slaughter Canal  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01838 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 Slaughter Canal Area, Ellenton

### Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

### Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

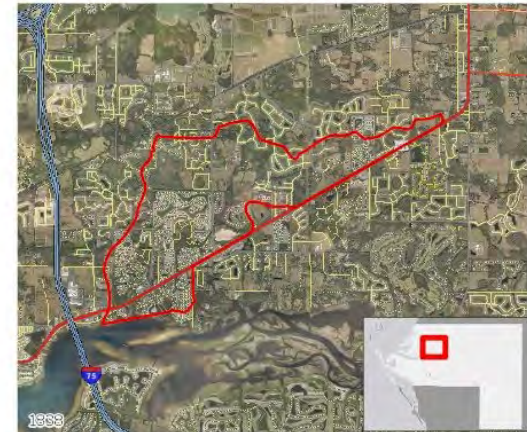
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/22	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/23	162,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/23	37,500			
Total Budgetary Cost Estimate			250,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
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250,000

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	250,000
<b>Total Funding:</b>	<b>250,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Watershed Basin Study Sugar House / Glenn Creek  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01835 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Sugar House / Glenn Creek Area, Bradenton

### Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

### Rationale

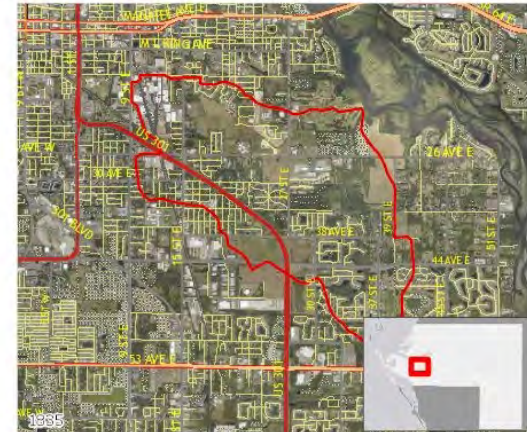
Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	12/25	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/26	12/26	245,833	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	54,167			
Total Budgetary Cost Estimate			350,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						350,000	

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	350,000
<b>Total Funding:</b>	<b>350,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Watershed Basin Study Williams Creek  
**Department:** Public Works  
**Project Mgr:** Kenneth Kohn  
**Infra.Sales Tax:**  
**Project #:** ST01841 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 Williams Creek Area, Bradenton

### Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

### Rationale

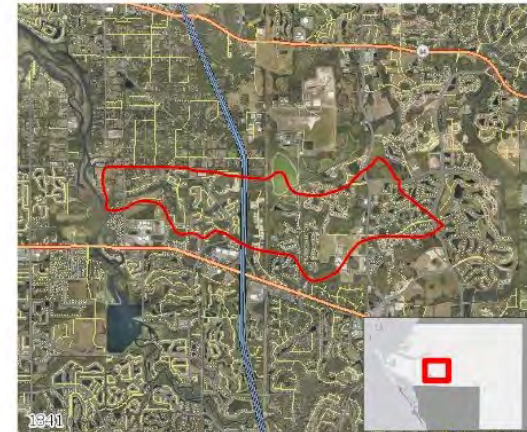
Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	12/27	30,000	Personal:		
Land:				Non-Personal:		
Construction:	01/28	12/28	222,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/28	47,500			
Total Budgetary Cost Estimate			300,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						300,000	

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	300,000
<b>Total Funding:</b>	<b>300,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Stormwater **Subcategory:**  
**Project Title:** Woods of Whitfield Storm Sewer Rehab  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** ST01844 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Whitfield Area, Bradenton

### Description and Scope

This project encompasses cure in place lining rehabilitation of pipes of various sizes on eight streets in the Whitfield Woods community.

### Rationale

This area is problematic due to age and failing corrugated metal pipe.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	50,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	45,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			295,000	Initial Year Costs:		

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						295,000	

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	295,000
<b>Total Funding:</b>	<b>295,000</b>

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025 Sources and Uses of Funds Plan Summary by Category**

Wastewater									
Source of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
All Sources	74,534,282	204,156,326							204,156,326
Debt Proceeds - Utility Rates				12,231,950	29,337,150				41,569,100
Facility Investment Fees			4,721,363	1,191,868	24,441,955	4,630,000	1,000,000		35,985,186
Rates			15,702,179	23,816,842	26,806,530	25,479,562	28,246,720	47,037,400	167,089,233
<b>Total Source of Funds</b>	<b>74,534,282</b>	<b>204,156,326</b>	<b>20,423,542</b>	<b>37,240,660</b>	<b>80,585,635</b>	<b>30,109,562</b>	<b>29,246,720</b>	<b>47,037,400</b>	<b>448,799,845</b>

Use of Funds	Actual	Budget	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Wastewater Collections	30,733,092	55,173,944	8,606,962	9,382,750	5,544,650	11,397,000	5,191,300	14,000,000	109,296,606
Wastewater Growth Related	9,461,407	18,726,678	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		23,726,678
Wastewater Lift Stations	662,916	12,821,020	2,927,580	12,997,800	1,752,940	4,281,660	2,000,000		36,781,000
Wastewater Master Reuse System	4,964,644	7,373,500		121,800	1,327,100				8,822,400
Wastewater Transportation Related	5,070,931	11,935,655	250,000	250,000	2,260,445	250,000	250,000		15,196,100
Wastewater Treatment	23,641,292	98,125,529	7,639,000	13,488,310	68,700,500	13,180,902	20,805,420	33,037,400	254,977,061
<b>Total Use of Funds</b>	<b>74,534,282</b>	<b>204,156,326</b>	<b>20,423,542</b>	<b>37,240,660</b>	<b>80,585,635</b>	<b>30,109,562</b>	<b>29,246,720</b>	<b>47,037,400</b>	<b>448,799,845</b>

**Wastewater**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Wastewater				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Wastewater Collections</b>													
Project#	IST MS	Status	Project										
1	6097780	Existing	69th Street Parallel Force Main	454,866	4,202,000	2019							4,202,000
2	6089980	Existing	Basin 16A Infiltration / Inflows Rehab	419,610	1,903,000	2017							1,903,000
3	6005685	Existing	Colony Cove Pipeline Replacement Plan and Phase 1 Replacements	120,860	2,601,000	2018	4,089,000						6,690,000
4	WW01259	Existing	End of Service Life Collection Line Replacement			2023			3,500,000	1,889,300	3,500,000		8,889,300
5	6089480	Existing	Force Main 1 - Replacement of AMI RTU#054, System 1, AMI	618,475	928,372	2017							928,372
6	6041587	Existing	Force Main 11 Replacement - 56th Street & Holmes Road	171,284	1,647,000	2018							1,647,000
7	6028386	Existing	Force Main 12A Rehabilitation	6,510,765	7,156,310	2015							7,156,310
8	6049181	Existing	Force Main 13A Rehabilitation	6,981,610	7,657,072	2015							7,657,072
9	6028389	Existing	Force Main 1C/Imperial House Replacement	294,484	757,000	2017							757,000
10	6035781	Existing	Force Main 1D Rehabilitation	3,620,496	6,902,887	2014							6,902,887
11	6023180	Existing	Force Main 27A Rehabilitation	375,918	3,600,400	2015							3,600,400
12	6089380	Existing	Force Main 28A RTU#130 Replacement	524,796	618,196	2017							618,196
13	6028387	Existing	Force Main 30A Replacement	57,497	781,462	2017							781,462
14	WW01717	Existing	Force Main 32A Replacement			2022		42,000	288,000				330,000
15	6041586	Existing	Force Main 3C RTU#057 & #058	220,256	335,000	2017							335,000
16	6041585	Existing	Force Main 5 Rehabilitation (Anna Maria Island)	7,458,238	7,554,000	2015							7,554,000
17	6089580	Existing	Force Main 8 RTU#063 Replacement	292,533	374,425	2017							374,425
18	6089780	Existing	Force Main Orlando Ave Replacement	903,244	1,323,866	2016							1,323,866
19	6097880	Existing	Force Main-Lift Station 33A and Lift Station 36A FM Replacements	157,488	1,183,270	2019							1,183,270
20	6097980	Existing	I-75 Parallel Force Main	35,768	275,400	2019							275,400
21	6100880	Existing	Lift Station 14-A Force Main Replacement and Extension	137,770	317,879	2020	1,867,600						2,185,479
22	WW01920	Requested	Lift Station 15A and Palm Aire 6 Force Main Rep			2025					271,000		271,000

**Wastewater**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Wastewater				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Project#	IST MS	Status	Project										
23	WW01720	Y	Existing	Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion		2023			1,620,150				1,620,150
24	6100980		Existing	MLS #5 Force Main Extension to MLS 1-M	795,375	2020		4,721,750					5,517,125
25	WW01924		Requested	MLS 1-D, 27-A, and 13-A Inflow and Infiltration Improvements		2025					1,420,300		1,420,300
26	6101080		Existing	MLS 203 (1-M) Infiltration Rehabilitation	169,679	2020		2,200,000					3,292,600
27	6101180		Existing	Manatee Woods Inflow and Anna Maria Infiltration Repairs	50,751	2020		1,909,000					2,310,940
28	6066180		Existing	Mocassin Wallow Road - 12" Force Main Extension		2016							323,775
29	6104280		Existing	North Service Area Force Main Replacements		2021	78,750	510,000					588,750
30	6089880		Existing	Port Manatee Force Main Replacement RTU#567 #574	533,479	2017							720,158
31	6101280		Existing	Sewer Screening System for Detention Center	62,683	2020							748,200
32	6105280		Existing	South Bradenton Beach Gravity System Relocation	35,743	2020	2,571,612						2,957,535
33	WW01716		Existing	Southwest Service Area D Force Main Replacements		2023			136,500	897,000			1,033,500
34	6089680		Existing	System 15A AMI Replacement	325,427	2017							386,770
35	WW01927		Requested	Tideview Inflow and Infiltration Improvements		2024				1,610,700			1,610,700
36	6018082		Existing	Trailer Estates Restore & Rehab	199,372	2017				7,000,000		14,000,000	21,200,664
<b>Subtotal</b>				<b>30,733,092</b>	<b>55,173,944</b>		<b>8,606,962</b>	<b>9,382,750</b>	<b>5,544,650</b>	<b>11,397,000</b>	<b>5,191,300</b>	<b>14,000,000</b>	<b>109,296,606</b>

**Wastewater**

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

## FY2021-FY2025 Uses of Funds by Project and Category

Wastewater			Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Wastewater Growth Related</b>												
Project#	IST MS	Status	Project									
37	6028388	Existing	Force Main 41A Redirect to Tara 20		3,458,078	6,812,500	2015					6,812,500
38	WW01257	Existing	Line Extension and Participation				2021	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
39	6066181	Existing	Mocassin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MLS		27,359	1,112,050	2019					1,112,050
40	6069180	Existing	Parrish Village Force Main and Master Lift Station		5,599,466	9,461,898	2008					9,461,898
41	6089280	Existing	Willow Hammock - Sewer Line Installation		1,445	960,230	2017					960,230
42	6094980	Existing	Willow Walk Force Main		375,059	380,000	2018					380,000
<b>Subtotal</b>			<b>9,461,407</b>	<b>18,726,678</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>23,726,678</b>

# Wastewater



**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Wastewater		Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Wastewater Lift Stations</b>											
Project#	IST MS	Status	Project								
43	6101480	Existing	12A Motor Control Center Rehabilitation	24,485	718,540	2020					718,540
44	6101580	Existing	13A Electrical Rehabilitation	16,411	464,320	2020					464,320
45	6101581	Existing	13A Wet Well Rehabilitation	18,506	1,159,680	2020					1,159,680
46	6101380	Existing	1M Electrical Rehabilitation	32,461	451,400	2020					451,400
47	6097481	Existing	27A Motor Control Center Rehabilitation	53,344	687,000	2019					687,000
48	6017984	Existing	39A Motor Control Center Rehabilitation	53,344	600,000	2019					600,000
49	WW01594	Existing	Artisan Lakes Master Lift Station Rehabilitation			2022		1,108,450			1,108,450
50	6097484	Y Existing	Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement			2021	491,840	3,401,200			3,893,040
51	6067781	Existing	Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main	90,037	1,894,460	2020					1,894,460
52	WW01701	Existing	Lift Station 9D ( RTU 226) Rehabilitation			2023		1,752,940			1,752,940
53	6074081	Existing	Lift Station and Force Main 9A Rehabilitation			2021	326,480	2,251,700			2,578,180
54	WW01849	Existing	Lift Stations 33A, 36A and Bayshore on the Lakes Improvements			2024		4,281,660			4,281,660
55	6101680	Existing	MLS 12A Pumps & Variable Frequency Dr Replacement	24,485	1,142,220	2020					1,142,220
56	6097483	Existing	MLS 1D Electrical Rehabilitation			2021	456,060				456,060
57	6097480	Existing	MLS 27A Pumps and Variable Frequency Dr Replacement	53,344	630,750	2019					630,750
58	6017983	Existing	MLS 39A Emergency Generator Replacement	53,344	543,000	2019					543,000
59	6017982	Existing	MLS 39A Pumps & Variable Frequency Drive Replacement	29,445	1,290,250	2016					1,290,250
60	6097482	Existing	MLS 5 Electrical Rehabilitation			2021	445,540				445,540
61	6097581	Existing	MLS Lakewood Ranch Emergency Generator Replacement	53,344	987,000	2019					987,000
62	6097580	Existing	MLS Lakewood Ranch Wet Well Rehabilitation	53,344	1,065,000	2019					1,065,000

**Wastewater**

**MANATEE COUNTY GOVERNMENT  
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**FY2021-FY2025 Uses of Funds by Project and Category**

Wastewater				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Project#	IST MS	Status	Project										
63	6022389	Existing	MLS N1-B Motor Control Center Rehab			2021	99,640	746,400					846,040
64	6022388	Existing	MLS N1-B Pumps, VFD Replacement, and Wetwell Rehabilitation			2021	260,760	1,805,100					2,065,860
65	WW01928	Requested	Master Lift Station R&R Placeholder			2025					2,000,000		2,000,000
66	6022386	Existing	Missionary Village Lift Station Rehabilitation			2021	308,460	2,128,500					2,436,960
67	WW01604	Existing	Pope Road Master Lift Station Rehabilitation			2022		1,556,450					1,556,450
68	6022385	Existing	Southeast Master Flow Meter & Wet Well Rehab	107,022	1,187,400	2020							1,187,400
69	6022387	Existing	Tidevue Electrical Rehab			2021	538,800						538,800
<b>Subtotal</b>				<b>662,916</b>	<b>12,821,020</b>		<b>2,927,580</b>	<b>12,997,800</b>	<b>1,752,940</b>	<b>4,281,660</b>	<b>2,000,000</b>		<b>36,781,000</b>

**Wastewater Master Reuse System**

Project#	IST MS	Status	Project	Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
70	6085590	Existing	Manatee Agricultural Reuse Supply - Erie Rd Main Tie-In	1,936	2,387,000	2015							2,387,000
71	6082091	Existing	Manatee Agricultural Reuse Supply - Management Improvements	4,962,708	4,986,500	2014							4,986,500
72	WW01851	Y Existing	Reclaimed Water Pipeline Extension to El Conquistador Parkway			2022		121,800	1,327,100				1,448,900
<b>Subtotal</b>				<b>4,964,644</b>	<b>7,373,500</b>			<b>121,800</b>	<b>1,327,100</b>				<b>8,822,400</b>

**Wastewater**

**MANATEE COUNTY GOVERNMENT  
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**FY2021-FY2025 Uses of Funds by Project and Category**

Wastewater		Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total			
<b>Wastewater Transportation Related</b>														
Project#	IST MS	Status	Project											
73	6098180	Existing	15th St E - Tallevast Rd - US 41		726,158	2018				1,627,495	2,353,653			
74	6098190	Existing	15th Street East - Tallevast Road to US 41 Utility Reclaimed Relocation		47,064	2020				382,950	430,014			
75	6086990	Y Existing	44th Ave E - 45th St - 44th Ave Plz E - Reclaimed		420,294	2016					420,294			
76	6086980	Y Existing	44th Ave E - 45th St - 44th Ave Plz E - Sewer		1,640,774	2016					1,640,774			
77	6025682	Existing	45th St E - 44th Ave E - SR 70 - Sewer	176,817	703,576	2013					703,576			
78	6082880	Existing	Erie Rd North - US 301 - Utility Relocations	9,935	326,000	2017					326,000			
79	6105980	Existing	FDOT Force Main Relocate at US 301/I-75	1,114,589	1,192,604	2020					1,192,604			
80	6054795	Existing	Fort Hamer Extension - Reclaimed Water	645,926	1,808,380	2020					1,808,380			
81	6054785	Existing	Fort Hamer Extension-Wastewater		198,704	2020					198,704			
82	6093480	Existing	Rubonia Community Sidewalks - Wastewater		162,217	2020					162,217			
83	6086180	Existing	Rye - SR 64 - Upper Manatee River Rd - Sewer	3,052,844	4,217,884	2015					4,217,884			
84	6053681	Existing	SR70 @ I-75 Interchange Wastewater Main & Facility Relocations	65,067	92,000	2016					92,000			
85	WW01372	Existing	Transportation Related - Wastewater			2021	250,000	250,000	250,000	250,000	250,000	1,250,000		
86	6068381	Existing	Whitfield Ave & Prospect Rd Utility Reloc-Wastewater	5,753	400,000	2019					400,000			
<b>Subtotal</b>					<b>5,070,931</b>		<b>11,935,655</b>		<b>250,000</b>	<b>250,000</b>	<b>2,260,445</b>	<b>250,000</b>	<b>250,000</b>	<b>15,196,100</b>

**Wastewater**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Wastewater		Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Wastewater Treatment</b>											
Project#	IST MS	Status	Project								
87	WW01422	Existing	N Water Reclamation Facility 10 MG Reclaimed Water Storage Tank		2025				1,284,000	13,200,000	14,484,000
88	WW01852	Existing	NRWRF Administration & Maintenance Building		2025				802,500	5,493,400	6,295,900
89	WW01931	Requested	NRWRF Electrical System Improvement & MCC Replacement		2025				973,700	6,673,700	7,647,400
90	6091580	Existing	NWRF South Chlorine Contact Chamber Refurbishment		2018	129,534	2,209,486				2,209,486
91	6010881	Y Existing	North Water Reclamation Facility Belt Filter Press & Belt Filter Press Rehabilitation & New Load-out		2019	425,218	4,857,197				4,857,197
92	6079480	Existing	North Water Reclamation Facility Deep Injection Well		2013	9,849,391	20,603,854				20,603,854
93	6091380	Existing	North Water Reclamation Facility Headworks Second Grit Removal System		2018	161,576	1,962,000				1,962,000
94	WW01621	Existing	North Water Reclamation Facility Maintenance Building Addition		2022			68,250	448,500		516,750
95	WW01421	Existing	North Water Reclamation Facility Reclaimed Water Storage Lake Improvements		2024				821,332	7,453,600	8,274,932
96	WW01854	Existing	North Water Reclamation Facility Second Plant Drain Station		2024				100,000	1,150,000	1,250,000
97	6091480	Existing	North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment		2018	171,104	2,403,380				2,403,380
98	WW01934	Requested	SERWRF - New Central Laboratory		2025				617,400	3,922,600	4,540,000
99	WW01709	Existing	SERWRF Dryer Building Improvements		2023			47,250	554,400		601,650
100	WW01933	Requested	SERWRF EQ Tanks Biomix		2024				157,500	2,636,950	2,794,450
101	WW01708	Y Existing	SERWRF Third Sludge Holding Tank & Gravity Belt Thickener		2023				698,250	7,260,000	7,958,250
102	6106080	Y Requested	SEWRF Capacity Improvements		2021	7,480,000	49,860,000				57,340,000
103	WW01855	Existing	SEWRF Replace Switch Gear 1 and Motor Control Centers		2024				424,200	3,168,000	3,592,200
104	6083481	Existing	SEWRF Septage Receiving Station Phase 2		2020		3,944,738				3,944,738

**Wastewater**

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Wastewater				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Project#	IST MS	Status	Project										
105	6088380	Existing	SEWRF Storage Lakes & Pump Back Station Improvements	730,905	12,750,315	2018							12,750,315
106	6101780	Existing	SW Water Reclamation Facility Electrical Distribution System Rehab		588,000	2020		4,945,600					5,533,600
107	WW01706	Existing	SW Water Reclamation Facility Rehab Pond Stations			2023			513,600	3,520,000			4,033,600
108	6069082	Existing	SW Water Reclamation Facility-ASR Well	358,196	468,000	2020							468,000
109	WW01935	Requested	SWWRF - Demolition Project			2025					65,270	671,000	736,270
110	6091780	Existing	SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station	1,060,157	9,865,788	2018							9,865,788
111	6071781	Existing	SWWRF Equalization System Rehabilitation & Cover Addition	426,614	9,225,500	2019							9,225,500
112	WW01857	Existing	SWWRF Number 5 Clarifier Refurbishment and WAS/RAS Upgrades			2022		300,670	2,959,000				3,259,670
113	WW01936	Requested	SWWRF Transfer Pumps			2025					300,000	3,076,700	3,376,700
114	WW01622	Existing	Southeast Water Reclamation Facility Administration Building Rehab			2022		31,500	302,450				333,950
115	6097680	Existing	Southeast Water Reclamation Facility Arc Flash Mitigation	67,269	475,000	2019							475,000
116	WW01623	Existing	Southeast Water Reclamation Facility Belt Filter Press Rehab			2022		682,500	3,775,200				4,457,700
117	WW01624	Existing	Southeast Water Reclamation Facility Clarifier Rehab			2022		174,300	1,910,150				2,084,450
118	6101781	Existing	Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters		464,100	2020		5,643,000					6,107,100
119	6092080	Existing	Southeast Water Reclamation Facility Dedicated Plant Drain Station	1,301,343	3,262,450	2018							3,262,450
120	6092180	Existing	Southeast Water Reclamation Facility RAS & WAS System Upgrade	602,233	2,553,074	2018							2,553,074
121	6083480	Existing	Southeast Water Reclamation Facility Septage Receiving Station	4,167,426	4,064,669	2013							4,064,669
122	WW01416	Existing	Southeast Water Reclamation Facility Slide & Sluice Gates Replacement			2022		231,000	2,530,000				2,761,000

**Wastewater**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

**FY2021-FY2025 Uses of Funds by Project and Category**

Wastewater				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
Project#	IST MS	Status	Project										
123	6091680	Existing	Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation & Monitoring	2,277,647	5,545,896	2018							5,545,896
124	6098280	Existing	Southwest Water Reclamation Facility Bleach Tank Roofover	117,093	1,183,950	2019							1,183,950
125	WW01856	Existing	Southwest Water Reclamation Facility New Administration Building			2024				343,470	2,354,000		2,697,470
126	6083381	Existing	Southwest Water Reclamation Facility New Headworks	1,795,586	11,698,132	2017							11,698,132
127	WW01704	Existing	Southwest Water Reclamation Facility Oil Storage Building			2022		95,400	984,400				1,079,800
128	WW01423	Y Existing	Southwest Water Reclamation Facility Second Cloth Filter			2022		654,840	4,671,700				5,326,540
129	6036085	Existing	Southwest Water Reclamation Facility Stormwater System Rehabilitation			2021	159,000	661,250					820,250
<b>Subtotal</b>				<b>23,641,292</b>	<b>98,125,529</b>		<b>7,639,000</b>	<b>13,488,310</b>	<b>68,700,500</b>	<b>13,180,902</b>	<b>20,805,420</b>	<b>33,037,400</b>	<b>254,977,061</b>

**Wastewater**

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** 69th Street Parallel Force Main  
**Department:** Public Works Projects  
**Project Mgr:** Robert Halbach  
**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	09/20		Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	3,820,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/21	382,000			
Total Budgetary Cost Estimate			4,202,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
454,866	4,202,000						

### Project Map



### Funding Strategy

Utility Rates  
 Facility Investment Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	4,202,000
<b>Total Funding:</b>	<b>4,202,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	06/20	103,000	Personal:		
Land:	07/20	07/21		Non-Personal:		
Construction:	08/21	12/22	1,800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/22				
Total Budgetary Cost Estimate			1,903,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
419,610	1,903,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,903,000
<b>Total Funding:</b>	<b>1,903,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Colony Cove Pipeline Replacement Plan and Phase 1 Replacements  
**Department:** Utilities  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:**  
**Project #:** 6005685 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 101 Amsterdam Avenue, Ellenton, FL 34222

### Description and Scope

Due to the magnitude of the project, the construction will be funded and completed in phases. The first task in the project is to conduct a study of the area and to develop a phased Colony Cove Pipeline Replacement Plan and Preliminary Design Report. After the Plan and Preliminary Design are complete, Phase I will be designed and constructed. It is anticipated that there will be additional future phased construction packages.

### Rationale

The Colony Cove neighborhood is served by the County's wastewater collection system. Currently, the County has ten lift stations that serve Colony Cove. Some of the lift station pumps are not meeting their firm capacity requirements based on evaluations in the Collection System Master Plan. The system is also aging and experiences infiltration from the high groundwater table. In addition, access to the infrastructure is becoming difficult and existing mains and manholes are being covered or crowded by mobile homes.

### Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	12/18	03/21	500,000
Land:			
Construction:	04/21	12/22	5,601,000
Equipment:			
Project Mgt.:	12/18	12/22	589,000
Total Budgetary Cost Estimate			6,690,000

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

Funding Strategy
Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	2,601,000
Rates	4,089,000
<b>Total Funding:</b>	<b>6,690,000</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
120,860	2,601,000	4,089,000					

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** End of Service Life Collection Line Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01259 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

Countywide Countywide

### Description and Scope

Countywide collection line replacements as determined by evaluations, testing, and emerging situations.

### Rationale

Collection line replacement necessary to maintain operable utility system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/25		Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/25	8,889,300	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/25				
Total Budgetary Cost Estimate			8,889,300			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				3,500,000	1,889,300	3,500,000	

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	8,889,300
<b>Total Funding:</b>	<b>8,889,300</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	12/20	725,006	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/20	118,122			
Total Budgetary Cost Estimate			928,372			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
618,475	928,372						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	928,372
<b>Total Funding:</b>	<b>928,372</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 11 Replacement - 56th Street & Holmes Road  
**Department:** Public Works Projects  
**Project Mgr:** Robert Halbach  
**Infra.Sales Tax:**  
**Project #:** 6041587 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 56th St & Holmes Rd, Anna Maria Island

### Description and Scope

Replace approximately 4,000 linear feet of 16 inch force main and approximately 1,100 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 location on Anna Maria Island.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/19	03/20		Personal:		
Land:				Non-Personal:		
Construction:	04/20	09/21	1,647,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/19	09/21				
Total Budgetary Cost Estimate			1,647,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
171,284	1,647,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,647,000
<b>Total Funding:</b>	<b>1,647,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 12A Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** An Nguyen  
**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	12/20	6,741,310	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/20	100,000			
Total Budgetary Cost Estimate			7,156,310			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
6,510,765	7,156,310						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	7,156,310
<b>Total Funding:</b>	<b>7,156,310</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	03/20	6,667,384	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	03/20	350,000			
Total Budgetary Cost Estimate			7,657,072			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
6,981,610	7,657,072						

## Project Map



## Funding Strategy

Utility Rates  
Debt Proceeds

## Means of Financing

Funding Source	Amount
All Prior Funding	7,657,072
<b>Total Funding:</b>	<b>7,657,072</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	02/17	30,000	Personal:		
Land:				Non-Personal:		
Construction:	05/17	06/20	644,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	06/20	83,000			
Total Budgetary Cost Estimate			757,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
294,484	757,000						

### Project Map



### Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	757,000
<b>Total Funding:</b>	<b>757,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 1D Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** An Nguyen  
**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	12/20	6,012,887	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/20	420,000			
Total Budgetary Cost Estimate			6,902,887			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
3,620,496	6,902,887						

### Project Map



### Funding Strategy

Utility Rates  
 Debt Proceeds

### Means of Financing

Funding Source	Amount
All Prior Funding	6,902,887
<b>Total Funding:</b>	<b>6,902,887</b>



# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	01/20	340,000	Personal:		
Land:				Non-Personal:		
Construction:	02/20	12/22	2,786,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/22	474,400			
Total Budgetary Cost Estimate			3,600,400			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
375,918	3,600,400						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	3,600,400
<b>Total Funding:</b>	<b>3,600,400</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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

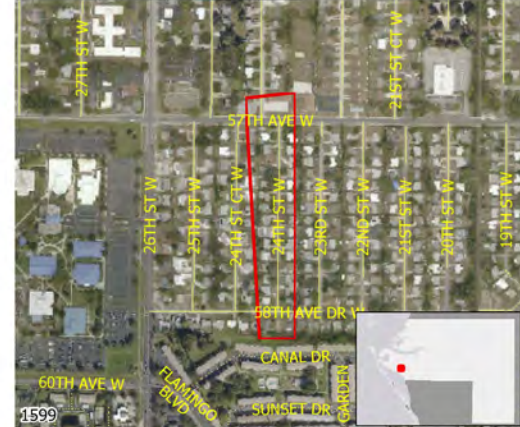
Force main was installed in 1976 and is in need of replacement due to age and condition assessment.

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	12/20	508,898	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/20	56,990			
Total Budgetary Cost Estimate			618,196			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
524,796	618,196						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	618,196
<b>Total Funding:</b>	<b>618,196</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 30A Replacement  
**Department:** Public Works Projects  
**Project Mgr:** An Nguyen  
**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
57,497	781,462						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	781,462
<b>Total Funding:</b>	<b>781,462</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections

**Project Title:** Force Main 32A Replacement

**Department:** Public Works Projects

**Project Mgr:** Jeff Streitmatter

**Infra.Sales Tax:**

**Project #:** WW01717 **Status:** Existing

## Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

## Project Location

District 3 3011 14th St W, Bradenton

## Description and Scope

Replace 32A (RTU 303) force main (approximately 1,400 Linear Feet of 10 inch diameter pipe).

## Rationale

Replace due to age as recommended in Project Package 5C in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	40,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	240,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	50,000			
Total Budgetary Cost Estimate			330,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			42,000	288,000			

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
Rates	330,000
<b>Total Funding:</b>	<b>330,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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

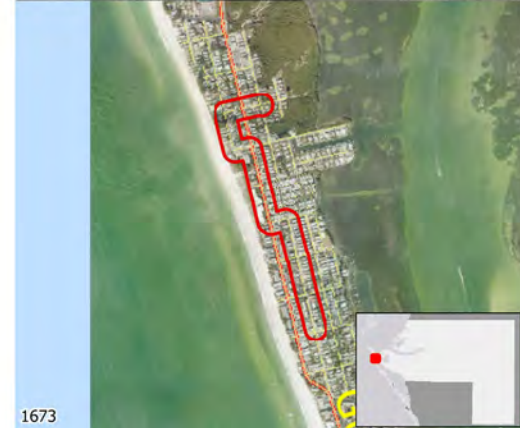
Force Main was installed in 1976 and was recommended to be replaced by 2026. Due to the location, condition and age, the Force Main needs to be replaced at this time.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	02/17		Personal:		
Land:				Non-Personal:		
Construction:	05/17	06/20	335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	06/20				
Total Budgetary Cost Estimate			335,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
220,256	335,000						

## Project Map



1673

## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	335,000
<b>Total Funding:</b>	<b>335,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	06/20	5,935,827	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	06/20	826,000			
Total Budgetary Cost Estimate			7,554,000			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
7,458,238	7,554,000						

## Project Map



974

## Funding Strategy

Utility Rates  
Debt Proceeds

## Means of Financing

Funding Source	Amount
All Prior Funding	7,554,000
<b>Total Funding:</b>	<b>7,554,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	12/20	284,306	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/20	45,929			
Total Budgetary Cost Estimate			374,425			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
292,533	374,425						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	374,425
<b>Total Funding:</b>	<b>374,425</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	12/20	1,164,680	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/20	40,350			
Total Budgetary Cost Estimate			1,323,866			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
903,244	1,323,866						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	1,323,866
<b>Total Funding:</b>	<b>1,323,866</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main-Lift Station 33A and Lift Station 36A FM Replacements  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6097880 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 26th St W to 38th Ave W, Bradenton

### Description and Scope

Replace 1,438 linear feet of 8 inch force main (FM) and 2,829 linear feet of 14 inch force main (FM 33A & 36A RTU #238 & #241). Force main terminates in manhole at 3633 26th Street West and at 34A on 24th Street West.

### Rationale

Force main installed in 1976 to be replaced by 2026 as recommended in Project Packages 5A and 5B in the Force Main and Valve Asset Management Plan (2014). This force main is being scheduled for replacement due to age assessment and condition risk with respect to location approximate location to the bay and criticality.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	198,270	Personal:		
Land:				Non-Personal:		
Construction:	09/19	12/21	850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	135,000			
Total Budgetary Cost Estimate			1,183,270			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
157,488	1,183,270						

### Project Map



### Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding Rates	1,183,270
	0
<b>Total Funding:</b>	<b>1,183,270</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** I-75 Parallel Force Main  
**Department:** Public Works Projects  
**Project Mgr:** Daniel Garner  
**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	04/20		Personal:		
Land:				Non-Personal:		
Construction:	05/20	12/21	229,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/21	45,900			
Total Budgetary Cost Estimate			275,400			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
35,768	275,400						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	275,400
<b>Total Funding:</b>	<b>275,400</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Lift Station 14-A Force Main Replacement and Extension  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6100880 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 902 Whitfield Ave to 112 63rd Ave E, Bradenton

### Description and Scope

Replace Lift Station 14-A force main and extend the force main to 6,700 linear feet to the master lift station 13-A wetwell.

### Rationale

The Lift Station 14-A force main currently terminates into a manhole on 63rd Avenue East. The receiving manhole has exhibited severe corrosion due to hydrogen sulfide gases from the force main discharge. The project will extend the Lift Station 14-A force main to the MLS 13-A wetwell to prevent further gravity system corrosion. This project will also prevent projected future capacity issues in the gravity system on 63rd Avenue East. The gravity main upsizing recommended in the Master Plan can be avoided by extending this force main.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	296,879	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	1,624,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	264,600			
Total Budgetary Cost Estimate			2,185,479			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
137,770	317,879	1,867,600					

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	317,879
	1,867,600
<b>Total Funding:</b>	<b>2,185,479</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Lift Station 15A and Palm Aire 6 Force Main Rep  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01920 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 4 Southwest Service Area, Bradenton

### Description and Scope

Replace approximately 765 LF of 4 and 6-inch force main at Lift Station 15-A (RTU 402) and approximately 1,295 LF of 3-inch force main at Palm Aire 6 Lift Station (RTU 446).

### Rationale

Replace due to age as recommended in Project Packages 6E and 7C in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	40,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	210,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/25	21,000			
Total Budgetary Cost Estimate			271,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						271,000	

### Project Map



### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	271,000
<b>Total Funding:</b>	<b>271,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Exp:  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01720 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 7678 W Moreland Dr to 8448 Uplands Blvd, Bradenton

### Description and Scope

Replace Lift Station 7A (RTU 137) force main, (approximately 1,615 feet of 6 inch force main replaced with 8 inch) and Lift Station 6A (RTU 136) force main, (approximately 1,900 feet of 8 inch pipe with 12 inch diameter). Replace Lift Station 6A wetwell on-site.

### Rationale

The force main upsize at Lift Station 7A is to accommodate additional flows from the USF/Airport areas and prevent high velocities in the force main. The upsize at Lift Station 6A is to prevent high velocities in the force main and prevent surcharging in the upstream gravity system. Recommended Projects SW-5 and SW-6 from the Southwest Wastewater Collection System Master Plan Update (2016). The current Lift Station 6A does not meet the required wetwell capacity (approximately 4 times the pumping capacity).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	03/23	186,000	Personal:		
Land:				Non-Personal:		
Construction:	04/23	12/24	1,239,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	195,150			
Total Budgetary Cost Estimate			1,620,150			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							1,620,150

### Project Map



1757

### Funding Strategy

Facility Investment Fees  
Rates

### Means of Financing

Funding Source	Amount
Facility Investment Fees	972,090
Rates	648,060
<b>Total Funding:</b>	<b>1,620,150</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** MLS #5 Force Main Extension to MLS 1-M  
**Department:** Public Works Projects  
**Project Mgr:** Robert Halbach  
**Infra.Sales Tax:**  
**Project #:** 6100980 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 4150 Gulf Dr to 8720 44th Ave E, Bradenton

### Description and Scope

Extend MLS #5 (RTU 071) 20 inch force main along Cortez Road to MLS 1M (RTU 203) a total of 10,113 linear feet.

### Rationale

To relieve capacity issues in the 24 inch gravity main on Cortez Road (upstream of MLS 1M). Simulations of current and future conditions have shown that during wet weather this pipe is consistently surcharged (at maximum capacity) and has a high risk of causing overflows, preventing MLS 1M from collecting the wastewater flow from MLS #5 and other tributary areas. Recommended Project SW-3 from the Southwest Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	757,500	Personal:		
Land:				Non-Personal:		
Construction:	10/21	03/23	4,292,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	03/23	467,125			
Total Budgetary Cost Estimate			5,517,125			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	795,375		4,721,750				

### Project Map



### Funding Strategy

Debt Proceeds - Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	795,375
Debt Proceeds - Utility Rates	4,721,750
<b>Total Funding:</b>	<b>5,517,125</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** MLS 1-D, 27-A, and 13-A Inflow and Infiltration Improvements  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01924 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 4

### Description and Scope

Conduct smoke testing within the Master Lift Station (MLS) 1-D, 27-A, and 13-A basins, including all upstream lift station basins. Based on reports from the smoke testing contractor, develop a bid package of necessary repairs for the identified defects.

### Rationale

The County has identified the Southwest Service Area has having high infiltration and inflow. Smoke testing identifies defects that contribute to inflow including broken clean-out caps, connections to storm drains, and manholes in need of an inflow dish to prevent stormwater from entering the sanitary sewer. This project will identify and remedy these defects within these master lift station basins, including all upstream lift station basins.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	119,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	1,183,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/25	118,300			
Total Budgetary Cost Estimate			1,420,300			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						1,420,300	

### Project Map



### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	1,420,300
<b>Total Funding:</b>	<b>1,420,300</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** MLS 203 (1-M) Infiltration Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:**  
**Project #:** 6101080 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 8720 44th Avenue West, Bradenton

### Description and Scope

Evaluate the MLS-203 (1-M) collection system basin for infiltration and inflow. Design and construct a sequence of improvements to decrease infiltration and inflow occurring within this system. First phase should include a chloride monitoring study to narrow the areas to receive rehabilitation. Project should include cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work.

### Rationale

The 1-M mini-basin (the gravity area that flows directly to MLS 1-M) was one of the highest ranked priority areas for infiltration rehabilitation per the Engineer of Record's Inflow and Infiltration Study Report. Main line gravity pipes, manholes and laterals will be evaluated.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	500,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	03/23	2,473,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	03/23	319,600			
Total Budgetary Cost Estimate			3,292,600			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
169,679	1,092,600		2,200,000				

### Project Map



### Funding Strategy

Debt Proceeds - Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,092,600
Debt Proceeds - Utility Rates	2,200,000
<b>Total Funding:</b>	<b>3,292,600</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Manatee Woods Inflow and Anna Maria Infiltration Repairs  
**Department:** Public Works Projects  
**Project Mgr:** Jim Renneberg  
**Infra.Sales Tax:**  
**Project #:** 6101180 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 2301 Ave Ct to 2819 Ave Ct, Bradenton

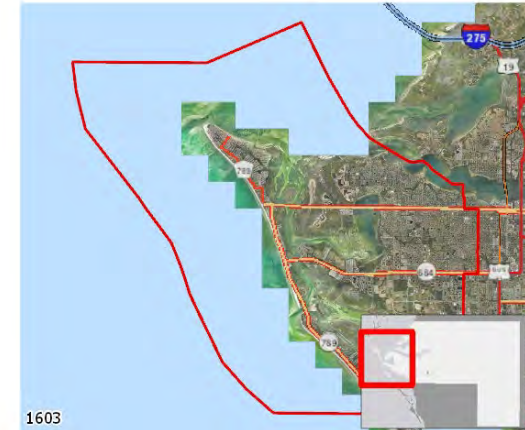
### Description and Scope

Evaluate the following collection system basins for infiltration and inflow: Manatee Woods Lift Station (RTU 319), Lift Station 3-C (RTU 058), and Lift Station 2-C (RTU 057). Design and construct a sequence of improvements to decrease infiltration and inflow occurring within these collection system basins. First phase should include a chloride monitoring study for Lift Station 2-C and inspections including smoke testing for Manatee Woods and Lift Station 3-C to narrow the areas to receive rehabilitation. Project includes cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work. Project also includes design of improvements, preparation of bid documents, and services during construction.

### Rationale

The Manatee Woods lift station, Lift Station 2-C, and Lift Station 3-C were identified as high priority areas for rehabilitation in the County's Inflow and Infiltration Study. Improvements will decrease inflow and infiltration to the collection system and treatment plant.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	340,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	03/23	1,702,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	03/23	268,940			
Total Budgetary Cost Estimate			2,310,940			

Funding Strategy	
Means of Financing	
Funding Source	Amount
Debt Proceeds - Utility Rates	
All Prior Funding	401,940
Debt Proceeds - Utility Rates	1,909,000
<b>Total Funding:</b>	<b>2,310,940</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
50,751	401,940		1,909,000				

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Mocassin Wallow Road - 12" Force Main Extension  
**Department:** Public Works  
**Project Mgr:** Daniel Garner  
**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 Moccasin Wallow Road widening project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/16	12/21	42,230	Personal:		
Land:				Non-Personal:		
Construction:	03/21	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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	323,775						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	323,775
<b>Total Funding:</b>	<b>323,775</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** North Service Area Force Main Replacements  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6104280 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 2 6365 Bobby Jones Ct to 4100 10 St Ct E, Bradenton

### Description and Scope

Upsize discharge force mains for the following Lift Stations: RTU 539 (approximately 900 linear feet(LF) of 4 inch diameter), 557 (approximately 500 LF of 6 inch diameter), 501 (approximately 500 LF of 6 inch diameter), 583 (approximately 50 LF of 10 inch diameter), and 546 (approximately 120 LF of 12 inches diameter).

### Rationale

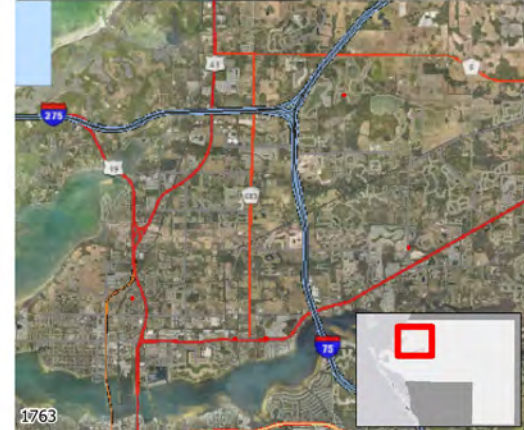
The discharge force mains need to be upsized to meet capacity requirements at these lift stations. Recommended Project NC-3 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	75,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	425,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	88,750			
Total Budgetary Cost Estimate			588,750			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		78,750	510,000				

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	588,750
<b>Total Funding:</b>	<b>588,750</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	117,140	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/20	461,516	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/20	141,502			
Total Budgetary Cost Estimate			720,158			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
533,479	720,158						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	720,158
<b>Total Funding:</b>	<b>720,158</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Sewer Screening System for Detention Center  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6101280 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 14470 Harlee Rd, Palmetto

### Description and Scope

Replace the existing sewer screening system at Manatee County's Detention Center. The existing structure will be retrofitted to replace the existing 12.75 inch bar screen with a new 18 inch screening system including new screening structural and electrical components. Install a new above ground Magmeter. Clean and inspect existing wetwell fiberglass liner, and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, and remove and replace as necessary.

### Rationale

The existing screen has problems handling the debris coming from the Detention Center, particularly large objects such as clothing, bed sheets, shoes, and other objects that are being put in the collection system. These objects cause the clogging of the current screen, which causes bypassing of the screening system and avoids the capture of these objects. When the objects bypass the screen they cause clogging issues with the lift station pumps and force main system. The existing wetwell requires rehabilitation due to age and replacement of internal components where necessary. A flow meter will provide better understanding of flows discharged to the collection system from the Detention Center.

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	748,200
	0
<b>Total Funding:</b>	<b>748,200</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	06/20	68,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	12/21	564,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	116,200			
<b>Total Budgetary Cost Estimate</b>			<b>748,200</b>			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
62,683	748,200						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** South Bradenton Beach Gravity System Relocation  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6105280 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 6th St S to just south of 13th St S, Bradenton Beach

### Description and Scope

Relocate a portion of the gravity collection system in South Bradenton Beach to new locations located within public right-of-way. Install approximately 2400 linear feet of 10-inch and 2628 linear feet of 8-inch gravity main and approximately 21 manholes. Install approximately 100 new 6-inch lateral with connections. Remove existing gravity pipelines. Provide paving repair and road restoration.

### Rationale

The current County-owned gravity collection system is on private property including portions through homeowner yards. Project will relocate areas of this neighborhood gravity collection system to be within the street right-of-way.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/20	09/21	360,675	Personal:		
Land:				Non-Personal:		
Construction:	10/21	09/23	2,404,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	09/23	192,360			
Total Budgetary Cost Estimate			2,957,535			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
35,743	385,923	2,571,612					

### Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
Rates	
All Prior Funding	385,923
Rates	2,571,612
<b>Total Funding:</b>	<b>2,957,535</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Southwest Service Area D Force Main Replacements  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01716 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 5820 Riverview Blvd to 5116 Harbor Dr NW, Bradenton

### Description and Scope

Replace approximately 3,655 (Linear Feet) LF of 8 inch force main at Lift Station 7D (RTU 230), approximately 625 (LF) of 6 inch force main at Lift Station 22D (RTU 224), approximately 279 LF of 4 inch force main at Lift Station 21D (RTU 229), approximately 875 LF of 4 inch force main at Lift Station 4D (RTU 231), and approximately 2,302 LF of 4 inch force main at Lift Station 6D (RTU 232).

### Rationale

Replace due to age as recommended in Project Packages 3A through 3E in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	130,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24		Operating Capital:		
Equipment:			780,000	Operating Total:		
Project Mgt.:	10/22	12/24	123,500			
Total Budgetary Cost Estimate			1,033,500			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				136,500	897,000		

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	1,033,500
<b>Total Funding:</b>	<b>1,033,500</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	12/20	283,858	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/20	41,872			
Total Budgetary Cost Estimate			386,770			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
325,427	386,770						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	386,770
<b>Total Funding:</b>	<b>386,770</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Tideview Inflow and Infiltration Improvements  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01927 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 1 1355 41st Ave E., Ellenton

### Description and Scope

Evaluate the Tideview Master Lift Station collection system basins for infiltration and inflow (I&I), including an I&I study with potential flow monitoring, smoke testing, and closed-circuit television (CCTV). Design and construct a sequence of improvements to decrease infiltration and inflow occurring within the upstream collection system basins. Project to include cleaning and inspections of sewer system including laterals, mainlines, and manholes, recommendations for improvements, and scope of the recommended improvements. Project also includes design of improvements, preparation of bid documents, and services during construction.

### Rationale

The Tideview Master Lift Station service area has been identified by County staff to have high inflow and/or infiltration. This project will include an I&I study evaluation to determine the locations of high I&I and subsequent improvements in the most problematic areas identified in the study.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	08/24	250,000	Personal:		
Land:				Non-Personal:		
Construction:	08/24	04/25	1,237,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	04/25	123,700			
Total Budgetary Cost Estimate			1,610,700			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							1,610,700

### Project Map



Funding Strategy	
Rates	
Means of Financing	
Funding Source	Amount
Rates	1,610,700
Total Funding:	1,610,700

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	12/23	177,714	Personal:		
Land:				Non-Personal:		
Construction:	10/24	09/27	21,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	09/27	22,950			
Total Budgetary Cost Estimate			21,200,664			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
199,372	200,664				7,000,000		14,000,000

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	200,664
	21,000,000
<b>Total Funding:</b>	<b>21,200,664</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

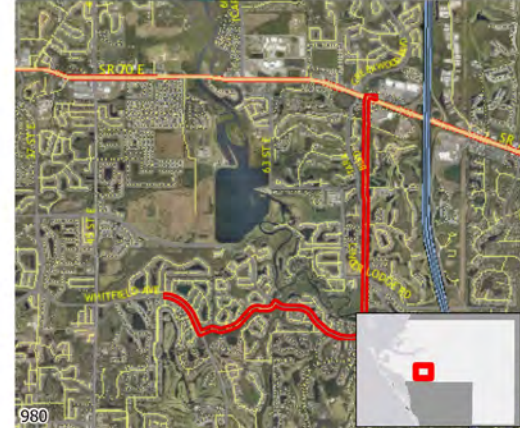
Divert wastewater flow from 41A to Tara 20 instead of 39A. This will allow for improved capacity through Master Lift Station 39A service area. As Tara 20 and 41A areas are currently built out, the combined systems with these added improvements will be able to handle the maximum peak flow demands combined 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	06/20	5,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	06/20	62,500			
Total Budgetary Cost Estimate			6,812,500			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
3,458,078	6,812,500						

### Project Map



### Funding Strategy

Facility Investment Fees - Sewer

### Means of Financing

Funding Source	Amount
All Prior Funding	6,812,500
<b>Total Funding:</b>	<b>6,812,500</b>

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025**

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** Line Extension and Participation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01257 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

Countywide Countywide

**Description and Scope**

Countywide line extension and participation as deemed necessary for growth.

**Rationale**

Line extension and participation necessary to maintain and expand an operable utility system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/25		Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/25	5,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/25				
Total Budgetary Cost Estimate			5,000,000			



Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

Funding Strategy	
Facility Investment Fees - Sewer	

Means of Financing	
Funding Source	Amount
Facility Investment Fees	5,000,000
<b>Total Funding:</b>	<b>5,000,000</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** Mocassin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MI  
**Department:** Public Works Projects  
**Project Mgr:** Daniel Garner  
**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	12/19		Personal:		
Land:				Non-Personal:		
Construction:	01/20	09/20	967,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/20	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
<b>Total Funding:</b>	<b>1,112,050</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
27,359	1,112,050						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	06/21	8,230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/08	06/21	68,350			
Total Budgetary Cost Estimate			9,461,898			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
5,599,466	9,461,898						

### Project Map



### Funding Strategy

Utility Rates  
 Facility Investment Fees - Sewer

### Means of Financing

Funding Source	Amount
All Prior Funding	9,461,898
<b>Total Funding:</b>	<b>9,461,898</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**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	09/20	933,552	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/16	09/20	26,678			
Total Budgetary Cost Estimate			960,230			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,445	960,230						

## Project Map



## Funding Strategy

Facility Investment Fees - Sewer

## Means of Financing

Funding Source	Amount
All Prior Funding	960,230
<b>Total Funding:</b>	<b>960,230</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** Willow Walk Force Main  
**Department:** Utilities  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6094980 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 4145 Lindever Ln E of Experimental Farm Rd, Palmetto, Fl

### Description and Scope

Construct approximately 1,223 Linear Feet of 12 inch force main, inclusive of all valves, fittings, backfill and appurtenances thereto, upgrade approximately 331 Linear Feet of 8 inch gravity main to 12 inch gravity main, upgrade approximately 130 Linear Feet of 16 inch jack and bore to 24 inch jack and bore, upgrade three 4 foot diameter sanitary sewer manholes to withstand a 4 inch diameter lined sanitary sewer service to fit on new 12 inch gravity main, install a new cut-in wye, gave valve and air release valve on existing 8 inch force main, extend existing 8 inch force main by approximately 20 Linear Feet and connect to sanitary sewer manhole.

### Rationale

The 12 inch force main is needed to connect the southwest portion of the north service area to the new force mains installed by the developers. The force main will be constructed by the developer and will be later reimbursed by the County as part of a reimbursement agreement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	05/18	06/20	380,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/18	06/20				
Total Budgetary Cost Estimate			380,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
375,059	380,000						

### Project Map



### Funding Strategy

Facility Investment Fees

### Means of Financing

Funding Source	Amount
All Prior Funding	380,000
Total Funding:	380,000



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** 12A Motor Control Center Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6101480 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 2007 Bay Dr, Bradenton

### Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components up to current electrical standards. Improve electrical area to be an air conditioned space or install a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

### Rationale

The MCC needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	79,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	529,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	110,540			
Total Budgetary Cost Estimate			718,540			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
24,485	718,540						

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	718,540
Rates	0
<b>Total Funding:</b>	<b>718,540</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** 13A Electrical Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6101580 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 112 63rd Ave E, Bradenton

### Description and Scope

Upgrade existing service entrance breaker; remove transformer, distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration ( OSHA) and National Fire Protection Association (NFPA-70E).

### Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	52,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	341,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	71,320			
Total Budgetary Cost Estimate			464,320			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
16,411	464,320						

### Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding Rates	464,320
	0
<b>Total Funding:</b>	<b>464,320</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** 13A Wet Well Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6101581 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 112 63rd Ave E, Bradenton

### Description and Scope

Remove existing fiberglass liner, make repairs to concrete structure where applicable, apply new liner, repair or replace platform/grating/stairs/handrail where applicable, replace stop gate channels and inspect aluminum stop gates, install new LED lighting system, inspect Muffin Monster for wear and replace if needed.

### Rationale

Due to the heavily corrosive atmosphere, the existing fiberglass liner is beginning to delaminate from the concrete structure allowing hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The stop gate channels are becoming inoperable and need to be replaced to allow for isolation of the flow channels. The lighting system is subpar and needs to be upgraded to make work within the confined space safer and easier.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	130,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	866,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	163,680			
Total Budgetary Cost Estimate			1,159,680			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
18,506	1,159,680						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,159,680
Rates	0
<b>Total Funding:</b>	<b>1,159,680</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** 1M Electrical Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6101380 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 8720 44th Ave W, Bradenton

### Description and Scope

Upgrade existing service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

### Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	451,400
	0
<b>Total Funding:</b>	<b>451,400</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	332,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	69,400			
<b>Total Budgetary Cost Estimate</b>			<b>451,400</b>			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
32,461	451,400						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	100,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	07/21	485,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	07/21	102,000			
Total Budgetary Cost Estimate			687,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
53,344	687,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	687,000
<b>Total Funding:</b>	<b>687,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	06/20	90,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	07/21	420,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	07/21	90,000			
Total Budgetary Cost Estimate			600,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
53,344	600,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	600,000
<b>Total Funding:</b>	<b>600,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Artisan Lakes Master Lift Station Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01594 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 9760 Gillette Rd, Palmetto

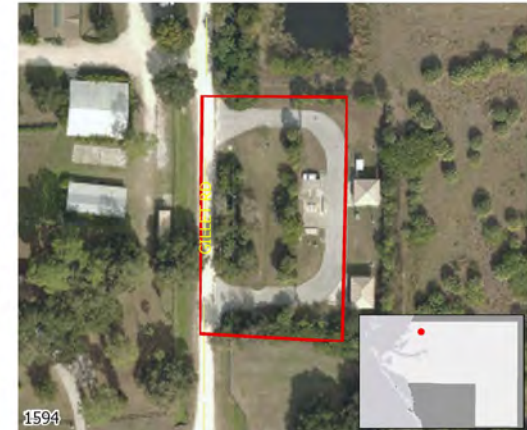
### Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace Heating Ventilation and Air Conditioning (HVAC) system for climate control inside the station.

### Rationale

The flow meter at this station regularly requires maintenance and needs replaced. Due to the heavily corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which would allow hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The hardware needs to be inspected for corrosion damage before catastrophic failure could occur. Pipe restraints are beginning to corrode and need to be replaced with 316SS restraint system. At the time of this project the pumps will have reached their useful life.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21	128,000	Personal:		
Land:				Non-Personal:		
Construction:	03/22	05/22	847,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	05/22	133,450			
Total Budgetary Cost Estimate			1,108,450			

Funding Strategy
Utility Rates

Means of Financing	
Funding Source	Amount
Rates	1,108,450
<b>Total Funding:</b>	<b>1,108,450</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			1,108,450				

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6097484 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 6735 26th St W, Bradenton

### Description and Scope

Construct new master lift station (MLS) for the Bayshore Yacht Basin located adjacent to the existing station. Convert the station to a MLS, comprised of three pumps, wetwell, VFDs, building or enclosure for electrical components, back-up power generator or auxiliary pump, flow meter, and all piping and valving necessary to transfer service to the new MLS. Demolish existing lift station. Replace existing force main with a new alignment from the new MLS to the tie-in with the MLS 12-A force main. Design engineer shall review historical flow data to appropriately size the pump station and forcemain. Recent collection system rehabilitation has decreased flows to this station, and this may warrant decreased sizing from what was estimated in the Master Plan.

### Rationale

The existing station is located within a private gated area. Site location limits require it to remain within this area. The station is undersized for current peak wet weather flows and needs additional capacity. This station serves a large area and can be considered a MLS and should have permanent stand-by power. The force main is also undersized and needs to be upsized to increase transmission capacity. In conjunction with this project, the County should conduct gravity system inspection (CCTV, smoke testing, etc.) within the RTU 101 gravity system basin to determine priority areas for sewer rehabilitation. Master Plan project SW-1.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	464,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	3,092,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	337,040			
Total Budgetary Cost Estimate			3,893,040			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		491,840	3,401,200				

### Project Map



Funding Strategy	
Utility Rates	
Debt Proceeds - Utility Rates	
Means of Financing	
Funding Source	Amount
Debt Proceeds - Utility Rates	3,401,200
Rates	491,840
<b>Total Funding:</b>	<b>3,893,040</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6067781 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 6555 99th Street East, Bradenton

### Description and Scope

Convert the Braden Woods Lift Station (RTU 326) to a Master Lift Station. Install a new lined wetwell, convert the existing wetwell to a manhole, install new pumps, Variable Frequency Drives (VFDs), and electrical equipment associated with the improvements. Replace piping and valving associated with the wetwell and valve assembly and install a flow meter. Install a new forcemain from the River Club 2 Lift Station (RTU 495) directly to the RTU 326 wetwell to bypass the upstream gravity main.

### Rationale

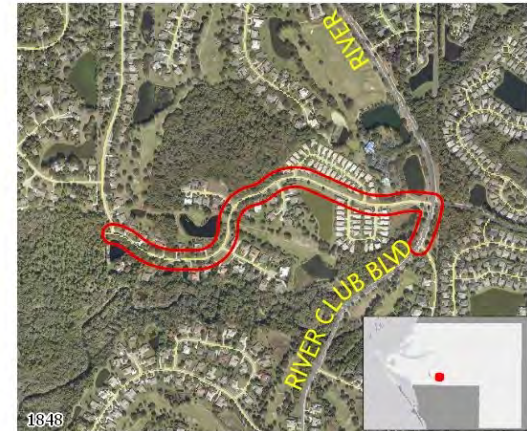
The existing service area gravity system is showing potential for surcharge during extreme flow/rain events based on collection system analysis. The flow rate and velocities in the gravity system upstream of Braden Woods Lift Station (RTU 326) exceed the design criteria when more than one upstream lift station is pumping. The addition of a forcemain from the upstream River Club 2 Lift Station (RTU 495) directly to the RTU 326 wetwell will reduce the potential for surcharge. The addition of Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. Installation of a flow meter will assist with more accurately tracking flows.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	186,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	1,543,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	165,460			
Total Budgetary Cost Estimate			1,894,460			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
90,037	1,894,460						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,894,460
Rates	0
<b>Total Funding:</b>	<b>1,894,460</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Lift Station 9D ( RTU 226) Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01701 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 6504 5th Ave NW, Bradenton

### Description and Scope

Rehabilitate existing Lift Station 9D. Convert the existing station to a Master Lift Station (MLS), including installation of three new pumps, new Variable Frequency Drive (VFDs), building or enclosure for new electrical components, new flow meter, and replacement piping and valving associated with the wetwell and valve assembly. Replace fence to enclose entire lift station property and components. Rehabilitation of a wetwell will include cleaning and inspecting the existing liner and make repairs as necessary, inspection of the drop pipe and support brackets and repair or replacement as necessary, inspection of floor and bench for signs of corrosion and repairs to the concrete where needed. Install a stand-by auxiliary pump with diesel engine, with sizing appropriate for the new VFDs. Existing generator shall be saved for relocation to a different station or trailer mounting for backup.

### Rationale

The existing station is beginning to fail internally due to age and corrosion. This station serves a large area and should be considered a Master Lift Station (MLS). The addition of the (Variable Frequency Drives) VFDs will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	02/23	206,000	Personal:		
Land:				Non-Personal:		
Construction:	06/23	12/23	1,372,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/23	174,940			
Total Budgetary Cost Estimate			1,752,940			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				1,752,940			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	1,752,940
<b>Total Funding:</b>	<b>1,752,940</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Lift Station and Force Main 9A Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6074081 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 1160 Rome Ave, Bradenton

### Description and Scope

Rehabilitate and upsize Lift Station 9-A (RTU 436). Install a new lined wet well, install new pumps (approximately 40 horsepower), and electrical equipment associated with improvements; replace piping and valving associated with the wetwell and valve assembly; and install a new flow meter. Install new force main (approximately 6,060 feet) of 12-inch pipe. Evaluation of pump design point and wet well size should be evaluated by project design engineer. Cost estimate based on a 12-foot diameter wet well.

### Rationale

Improvements are needed at this lift station to correct capacity deficiencies. Master Plan project # Southwest-2.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	308,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	2,047,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	223,180			
Total Budgetary Cost Estimate			2,578,180			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		326,480	2,251,700				

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	2,578,180
<b>Total Funding:</b>	<b>2,578,180</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Lift Stations 33A, 36A and Bayshore on the Lakes Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01849 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 Vicinity of 26th Street West and 38th Avenue West

### Description and Scope

Furnish and Install approximately 2,100 Linear Feet of new 21-inch and 24-inch influent gravity main into Lift Station 36A. Install new connections as needed. Replace Lift Station 36A in a new location with upsized lined wet well, new pumps, and all necessary electrical and instrumentation components per the County's standards. Apply wet well liner and replace wet well top slab at Lift Station 33A. Replace the Bayshore on the Lakes Lift Station in a new location including upsized wet well, new pumps, upsized 8-inch discharge piping, and all necessary electrical and instrumentation components per the County's standards.

### Rationale

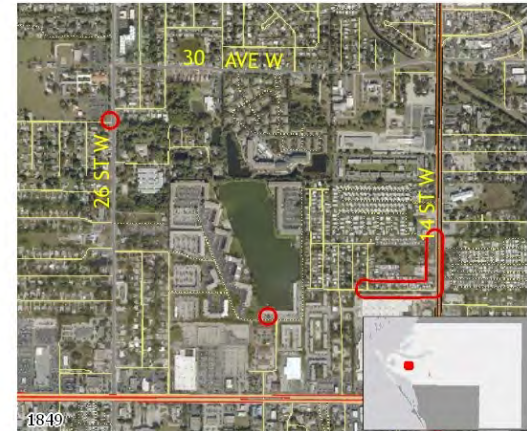
Improvements based on Project SW-7 from the Southwest Wastewater Collection Master Plan to address capacity issues at 36A and Bayshore on the Lakes and corrosion issues at 33A.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	03/24	511,000	Personal:		
Land:				Non-Personal:		
Construction:	04/24	12/24	3,400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/24	370,660			
Total Budgetary Cost Estimate			4,281,660			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
							4,281,660

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	4,281,660
<b>Total Funding:</b>	<b>4,281,660</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS 12A Pumps & Variable Frequency Dr Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6101680 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 2007 Bay Dr, Bradenton Beach

### Description and Scope

Remove and replace existing pumps and variable frequency drives (VFDs). Project includes evaluation of hydraulic conditions to correctly size new pumps. Bypass pumping will likely be necessary during construction.

### Rationale

Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	128,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/21	853,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	161,220			
Total Budgetary Cost Estimate			1,142,220			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
24,485	1,142,220						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,142,220
	0
<b>Total Funding:</b>	<b>1,142,220</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS 1D Electrical Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6097483 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 18th Ave - 51st St, Bradenton

### Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

### Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	456,060
<b>Total Funding:</b>	<b>456,060</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	51,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	70,060			
<b>Total Budgetary Cost Estimate</b>			<b>456,060</b>			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
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456,060

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	06/20	75,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	07/21	460,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	07/21	95,750			
Total Budgetary Cost Estimate			630,750			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
53,344	630,750						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	630,750
<b>Total Funding:</b>	<b>630,750</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS 39A Emergency Generator Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Robert Halbach  
**Infra.Sales Tax:**  
**Project #:** 6017983 **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 existing emergency generator from inside the lift station building, install new, larger generator outside with sound attenuating enclosure, and replace the automatic transfer switch. Convert existing generator into a mobile backup generator by mounting it on a trailer.

### Rationale

Current generator is reaching life expectancy, and replacement is needed to prevent downtime due to catastrophic failure. Portable emergency generators would not be able to power all three pumps in this lift station, which could cause a sanitary sewage overflow. The generator also needs to be moved outside to reduce excessive heat in the building where electronics and control equipment are located.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	60,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	07/21	400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	07/21	83,000			
Total Budgetary Cost Estimate			543,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
53,344	543,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	543,000
<b>Total Funding:</b>	<b>543,000</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	FY2021	FY2022	FY2023	FY2024	FY2025	Future
29,445	1,290,250						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,290,250
<b>Total Funding:</b>	<b>1,290,250</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS 5 Electrical Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6097482 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 4300 Gulf Dr, Holmes Beach

### Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E).

### Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	49,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	328,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	68,540			
Total Budgetary Cost Estimate			445,540			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		445,540					

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	445,540
<b>Total Funding:</b>	<b>445,540</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	987,000
<b>Total Funding:</b>	<b>987,000</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	140,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	07/21	700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	07/21	147,000			
<b>Total Budgetary Cost Estimate</b>			<b>987,000</b>			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
53,344	987,000						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	100,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	07/21	800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	07/21	165,000			
Total Budgetary Cost Estimate			1,065,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
53,344	1,065,000						

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,065,000
<b>Total Funding:</b>	<b>1,065,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS N1-B Motor Control Center Rehab  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6022389 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 2887 69th St E, Palmetto

### Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, equipment room lighting and drywell lighting. Replace and upgrade all equipment as needed to bring all components to current electrical standards, and air condition the electrical space. New design and electrical system configuration will include arc flash electrical safety improvements for Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E) compliance.

### Rationale

The motor control center needs to be upgraded and brought to proper safety code. Many components are obsolete and no longer serviceable.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	94,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	622,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	130,040			
Total Budgetary Cost Estimate			846,040			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		99,640	746,400				

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	846,040
<b>Total Funding:</b>	<b>846,040</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS N1-B Pumps, VFD Replacement, and Wetwell Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6022388 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 2887 69th St E, Palmetto

### Description and Scope

Remove and replace existing Flygt pumps and ABB Variable Frequency Drives (VFDs). Pump hydraulic conditions should be evaluated to account for projected flows from the Wastewater Collection System Master Plan and hydraulic model, including diversion of Lift Station N1-H flows away from MLS N1-B (flows diverted to Artisan Lakes MLS). Install new flow-through mag-meter in appropriate location. Clean and inspect existing wetwell liner and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner or repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and mounting plates for corrosion damage, and replace as necessary. Install new comminuter pump.

### Rationale

Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere. In addition, the hydraulic conditions of the station will change resulting from diversion of Lift Station N1-H flows to a different MLS (flows at N1-B expected to decrease). Current flow meter has reached its life expectancy and is in need of replacement with high repair costs. Wetwell lining repairs or replacement is anticipated to be needed by this time.

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	2,065,860
<b>Total Funding:</b>	<b>2,065,860</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	246,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,641,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	178,860			
<b>Total Budgetary Cost Estimate</b>			<b>2,065,860</b>			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		260,760	1,805,100				

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Master Lift Station R&R Placeholder  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01928 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

Countywide Countywide

### Description and Scope

Countywide master lift stations rehabilitation and replacements as determined by evaluations, testing, and emerging situations.

### Rationale

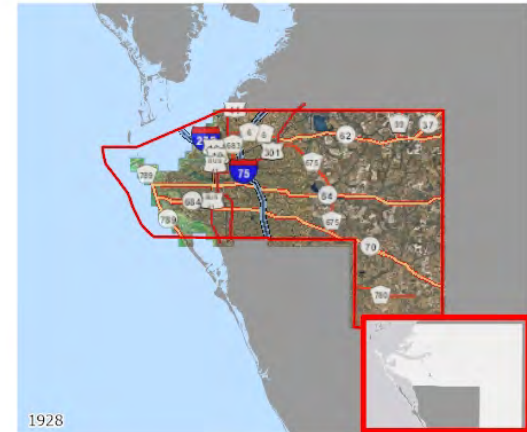
Master lift station rehabilitation and replacement necessary to safely maintain operable utility system and levels of service. If this level of maintained service is not met these master lift stations can have failures. This would cause catastrophic failures that could have Public Health and Environmental impacts. The County could also receive consent orders from Florida Department Environmental Protection (FDEP) for the sewer spills.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25		Personal:		
Land:				Non-Personal:		
Construction:	10/24	09/25	2,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	09/25				
Total Budgetary Cost Estimate			2,000,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						2,000,000	

### Project Map



### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	2,000,000
<b>Total Funding:</b>	<b>2,000,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Missionary Village Lift Station Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6022386 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 1201 117 St E, Bradenton

### Description and Scope

Evaluate and upsize wet well and pumps at Missionary Village lift station (RTU 329) due to known capacity issues. Convert the station to a Master Lift Station (MLS) by installing three new pumps, Variable Frequency Drive (VFDs), a building or enclosure for electrical components, back-up power generator or auxiliary pump, flow meter, and new piping and valving associated with the wetwell and valve assembly. Convert the existing generator into a mobile backup generator by mounting it on a trailer. Wetwell sizing and configuration and pump sizing should be determined by project design engineer.

### Rationale

Improvements are needed at this lift station to correct existing capacity deficiency. The station is undersized for current peak wet weather flows and needs additional capacity. This station serves a large area and can be considered a Master Lift Station (MLS) and should have permanent stand-by power. The addition of the Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows. Master Plan project Southeast-3.

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	2,436,960
<b>Total Funding:</b>	<b>2,436,960</b>

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	291,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,935,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	210,960			
<b>Total Budgetary Cost Estimate</b>			<b>2,436,960</b>			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		308,460	2,128,500				



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Pope Road Master Lift Station Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01604 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 12405 44th Ave E, Bradenton

### Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace HVAC system for climate control inside the station.

### Rationale

The flow meter at this station regularly requires maintenance and needs to be replaced. Due to the heavily corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which would allow hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The hardware needs to be inspected for corrosion damage before catastrophic failure could occur. Pipe restraints are beginning to corrode and need to be replaced with 316SS restraint system. At the time of this project the pumps will have reached their useful life.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/21	01/22	179,000	Personal:		
Land:				Non-Personal:		
Construction:	04/22	06/22	1,190,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/21	06/22	187,450			
Total Budgetary Cost Estimate			1,556,450			

### Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Rates	1,556,450
<b>Total Funding:</b>	<b>1,556,450</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			1,556,450				

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Southeast Master Flow Meter & Wet Well Rehab  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6022385 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 14700 The Masters Ave, Bradenton

### Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace Heating, Ventilation and Air Conditioning (HVAC) system for climate control inside the station.

### Rationale

The flow meter requires continuing maintenance and repair and needs to be replaced. Due to the highly corrosive atmosphere, the existing fiberglass liner needs to be inspected for delamination and leaks, which can damage the concrete. Pipe restraints are in need of replacement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/19	02/20	132,000	Personal:		
Land:				Non-Personal:		
Construction:	05/20	12/20	874,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/19	12/20	181,400			
Total Budgetary Cost Estimate			1,187,400			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
107,022	1,187,400						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,187,400
	0
<b>Total Funding:</b>	<b>1,187,400</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** Tidevue Electrical Rehab  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6022387 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 1355 41st Ave East, Ellenton

### Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E). Install new above-ground flow meter.

### Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	60,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	396,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	82,800			
Total Budgetary Cost Estimate			538,800			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		538,800					

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	538,800
<b>Total Funding:</b>	<b>538,800</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Master Reuse System  
**Project Title:** Manatee Agricultural Reuse Supply - Erie Rd Main Tie-In  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6085590 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 Harrison Ranch Blvd - US 301, Parrish

### Description and Scope

Construct reclaim water line from Harrison Ranch Boulevard to Copperstone Phase 1 using approximately 7,800 linear feet of 16 inch ductile iron pipe.

### Rationale

Install reclaimed water line to complete a major looped system for Erie Road and Copperstone. This project was originally planned further out, but will be constructed at the same time as the water line to be more cost effective.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/20	311,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/24	1,730,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/24	346,000			
Total Budgetary Cost Estimate			2,387,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,936	2,387,000						

### Project Map



### Funding Strategy

Facility Investment Fees - Sewer

### Means of Financing

Funding Source	Amount
All Prior Funding	2,387,000
<b>Total Funding:</b>	<b>2,387,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Master Reuse System  
**Project Title:** Manatee Agricultural Reuse Supply - Management Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6082091 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

Countywide Countywide

### Description and Scope

Installation of meters between services areas, control valves for remote operation and redirection of flow, adding telemetry and control at the water reclamation facilities and Manatee Agricultural Reuse Supply (MARS) pump stations. Develop a central Supervisory Control and Data Acquisition (SCADA) control network to operate MARS independent of plant operations.

### Rationale

Currently, MARS system's master meters do not provide adequate detail for tracking flows within or between the service areas. This project will build on the existing MARS and SCADA systems to improve reporting of reclaimed water usage and will provide the county with the ability to remotely manage and monitor the reclaim water system independent of plant operations.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	03/15	407,500	Personal:		
Land:				Non-Personal:		
Construction:	04/15	06/20	4,579,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	06/20				
Total Budgetary Cost Estimate			4,986,500			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
4,962,708	4,986,500						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	4,986,500
<b>Total Funding:</b>	<b>4,986,500</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Master Reuse System  
**Project Title:** Reclaimed Water Pipeline Extension to El Conquistador Parkway  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01851 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 Corner of 53rd Avenue and 66th Street West to El Conquistador Parkway

### Description and Scope

Installation of 3,000 LF of 16-inch reclaimed water distribution line from southwest corner of 53rd Avenue and 66th Street West south to El Conquistador Parkway.

### Rationale

Replaces aging 14 inch pipeline serving IMG Academy and allows for the consolidation of master meters for this user from 3 to 1. Will also serve new customers once the Lake Flores Community is completed.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	116,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,154,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	178,900			
Total Budgetary Cost Estimate			1,448,900			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			121,800	1,327,100			

### Project Map



### Funding Strategy

Utility Rates  
 Facility Investment Fees

### Means of Financing

Funding Source	Amount
Facility Investment Fees	724,450
Rates	724,450
<b>Total Funding:</b>	<b>1,448,900</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** 15th St E - Tallevast Rd - US 41  
**Department:** Public Works Projects  
**Project Mgr:** Daniel Garner  
**Infra.Sales Tax:**  
**Project #:** 6098180 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

Countywide 15th St E - Tallevast Rd - US 41, Bradenton

### Description and Scope

Relocate/adjust utilities to align with proposed Florida Department of Transportation (FDOT) road project.

### Rationale

Relocate utilities to complement Florida Department of Transportation (FDOT) road design improvements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/23	686,470	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/25	1,415,213	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/23	12/25	251,970			
Total Budgetary Cost Estimate			2,353,653			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	726,158			1,627,495			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	726,158
	1,627,495
<b>Total Funding:</b>	<b>2,353,653</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** 15th Street East - Tallevast Road to US 41 Utility Reclaimed Relocation  
**Department:** Public Works Projects  
**Project Mgr:** Daniel Garner  
**Infra.Sales Tax:**  
**Project #:** 6098190 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

Countywide 15th Street East - Tallevast Road to US 41, Bradenton

### Description and Scope

Relocation of Reclaimed water main associated with the FDOT widening of 15th Street East from Tallevast Road to US 41.

### Rationale

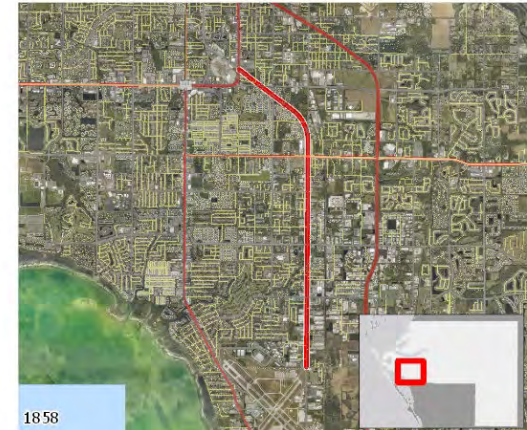
The existing 30 inch Reclaimed water main is expected be in conflict with proposed storm drainage and other road improvements in the 57th Avenue East intersection and will require relocation.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/22	44,400	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/25	333,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/25	52,614			
Total Budgetary Cost Estimate			430,014			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	47,064			382,950			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	47,064
	382,950
<b>Total Funding:</b>	<b>430,014</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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

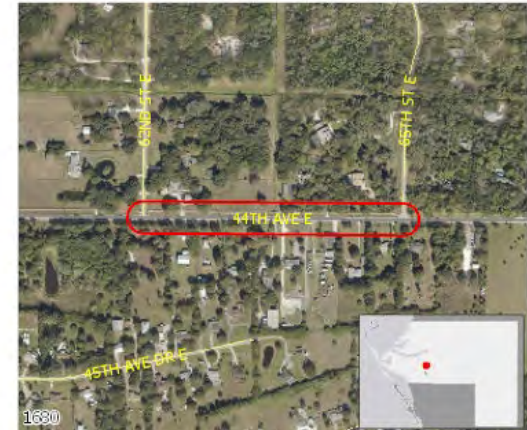
Project will relocate current water main stub extensions to the point of future connections, which are located outside of the proposed improvements.

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	12/22	420,294	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/16	12/22				
Total Budgetary Cost Estimate			420,294			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	420,294						

### Project Map



### Funding Strategy

Facility Investment Fees - Sewer Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	420,294
Facility Investment Fees Rates	0
<b>Total Funding:</b>	<b>420,294</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	12/22	1,640,774	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/16	12/22				
Total Budgetary Cost Estimate			1,640,774			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	1,640,774						

### Funding Strategy

Facility Investment Fees - Sewer Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	1,640,774
Facility Investment Fees	0
Rates	0
<b>Total Funding:</b>	<b>1,640,774</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	03/20	553,576	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	03/20				
Total Budgetary Cost Estimate			703,576			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
176,817	703,576						

### Project Map



### Funding Strategy

Facility Investment Fees - Sewer

### Means of Financing

Funding Source	Amount
All Prior Funding	703,576
<b>Total Funding:</b>	<b>703,576</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** Erie Rd North - US 301 - Utility Relocations  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6082880 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 Erie Rd North - US 301, Parrish

### Description and Scope

Relocate sewer lines and force main.

### Rationale

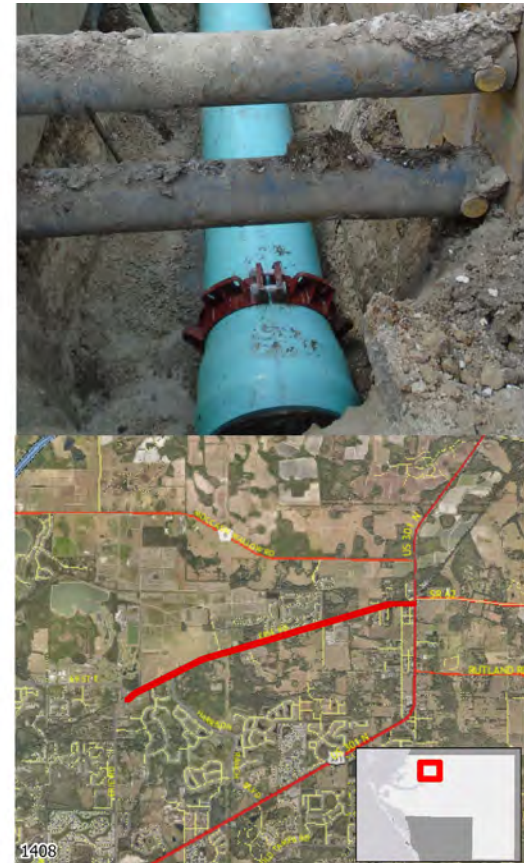
Utility relocations due to the Erie Road Transportation Project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	01/18	26,000	Personal:		
Land:	01/17	12/21		Non-Personal:		
Construction:	01/22	12/24	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/24				
Total Budgetary Cost Estimate			326,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
9,935	326,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	326,000
<b>Total Funding:</b>	<b>326,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** FDOT Force Main Relocate at US 301/I-75  
**Department:** Utilities  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6105980 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 US 301 & I-75

### Description and Scope

Relocation of County owned utilities within the Florida Department of Transportation (FDOT) Project corridor.

### Rationale

Manatee County utilities must be relocated when in conflict with Florida Department of Transportation (FDOT) roadway construction components that are located in the State Right of Way (ROW).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			1,114,583	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/20	12/20	78,021			
Total Budgetary Cost Estimate			1,192,604			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,114,589	1,192,604						

### Project Map



### Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	1,192,604
<b>Total Funding:</b>	<b>1,192,604</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** Fort Hamer Extension - Reclaimed Water  
**Department:** Utilities  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6054795 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 Fort Hamer Road, Parrish

### Description and Scope

Developer reimbursement agreement Utilities for the Fort Hamer Extension segments A and B roadway project. Utilities work is related to the roadway project in conjunction with construction, upsizing of reclaim, roadwork, and Florida Power and Light (FPL) Railroad Right of Way.

### Rationale

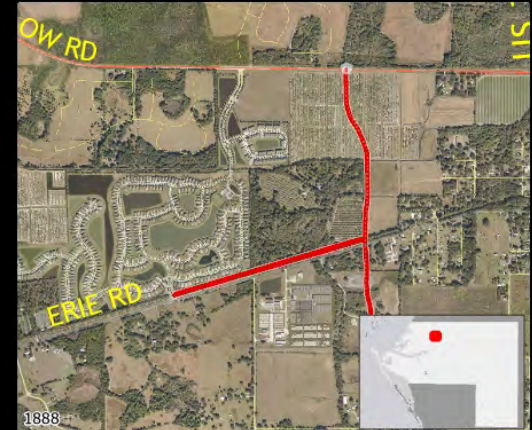
Transportation related utilities for the roadway project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/23	1,643,982	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	164,398			
Total Budgetary Cost Estimate			1,808,380			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
645,926	1,808,380						

### Project Map



### Funding Strategy

Rates  
 Facility Investment Fees - Sewer

### Means of Financing

Funding Source	Amount
All Prior Funding	1,808,380
<b>Total Funding:</b>	<b>1,808,380</b>

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025**

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** Fort Hamer Extension-Wastewater  
**Department:** Utilities  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6054785 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Fort Hamer Road, Parrish

**Description and Scope**

Developer reimbursement agreement with Utilities for the Fort Hamer Extension segments A and B roadway project. Utilities work is related to the roadway project in conjunction with construction, roadwork, and Florida Power and Light (FPL) Railroad Right of Way.

**Rationale**

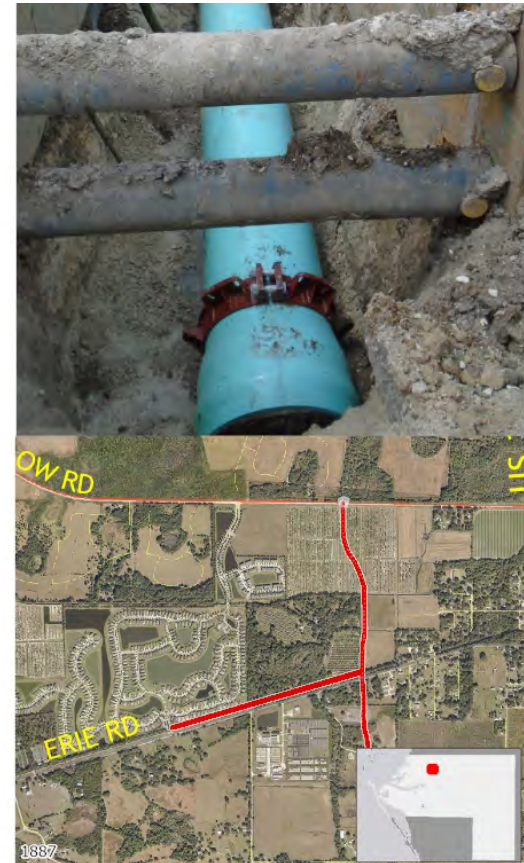
Transportation related utilities for the roadway project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/23	180,640	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	18,064			
Total Budgetary Cost Estimate			198,704			

**Programmed Funding**

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	198,704						

**Project Map**



**Funding Strategy**

Rates  
Facility Investment Fees - Sewer

**Means of Financing**

Funding Source	Amount
All Prior Funding	198,704
<b>Total Funding:</b>	<b>198,704</b>

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** Rubonia Community Sidewalks - Wastewater  
**Department:** Utilities  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6093480 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 2 Rubonia Community

## Description and Scope

Relocate utilities as necessary to construct roadway and stormwater improvements.

## Rationale

The Rubonia Subdivision experiences flooding on a regular basis. Public Works has committed to upgrading the road network, sidewalks and stormwater components to assist with reducing flood stages, provide safe pedestrian walkways and enhance water quality to the receding water body.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			151,132	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/20	12/20	11,085			
Total Budgetary Cost Estimate			162,217			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	162,217						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	162,217
<b>Total Funding:</b>	<b>162,217</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	01/18	280,000	Personal:		
Land:				Non-Personal:		
Construction:	08/18	12/21	3,937,884	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/21				
Total Budgetary Cost Estimate			4,217,884			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
3,052,844	4,217,884						

### Project Map



### Funding Strategy

Facility Investment Fees - Sewer

### Means of Financing

Funding Source	Amount
All Prior Funding	4,217,884
<b>Total Funding:</b>	<b>4,217,884</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	12/21	92,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/16	12/21				
Total Budgetary Cost Estimate			92,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
65,067	92,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	92,000
<b>Total Funding:</b>	<b>92,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** Transportation Related - Wastewater  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01372 **Status:** Existing

### Project Map



### Comprehensive Plan Information

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

### Project Location

Countywide Countywide

### Description and Scope

Projects to be identified as associated with the Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (sewer lines) that are in the FDOT right of way.

### Rationale

Manatee County is required by state statute to relocate county-owned infrastructure in the FDOT right of way when necessary.



### Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/25	1,250,000
Equipment:			
Project Mgt.:	10/20	12/25	

### Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 1,250,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		250,000	250,000	250,000	250,000	250,000	

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	1,250,000
<b>Total Funding:</b>	<b>1,250,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** Whitfield Ave & Prospect Rd Utility Reloc-Wastewater  
**Department:** Public Works Projects  
**Project Mgr:** An Nguyen  
**Infra.Sales Tax:**  
**Project #:** 6068381 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Whitfield Ave & Prospect Rd, Bradenton

### Description and Scope

Relocation of wastewater utilities required for the upgrading of the signalized intersection and ancillary sidewalks including adding right turn lanes for all directions of travel.

### Rationale

Adding additional turn lanes and upgrading mast arms will facilitate the relocation of utilities within the project boundaries.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	60,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	12/21	290,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	50,000			
Total Budgetary Cost Estimate			400,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
5,753	400,000						

### Project Map



### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Rates	0
<b>Total Funding:</b>	<b>400,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** N Water Reclamation Facility 10 MG Reclaimed Water Storage Tank  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01422 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 8500 69th St E, Palmetto

### Description and Scope

Installation of a new 10 million gallon (MG) reclaimed water storage tank with a new high service pump station (HSPS) to feed the Manatee Reuse System (MRS) and plant reuse water from the new tank/pump station. Conversion of the existing effluent pump station to a low pressure transfer station to feed effluent to the storage lakes and new tank. Add chlorine system to chlorinate water leaving the HSPS similar to the system built at Southwest Water Reclamation Facility (SWWRF). Project shall include all necessary appurtenances, including valves, piping, EI&C and Supervisory Control and Data Acquisition (SCADA) programming modifications and additions. Demolition of the existing 0.75 MG steel tank and grouting and/or removal of the old piping shall be included.

### Rationale

The existing 0.75 MG storage tank is in poor condition and the size is not adequate for the flows currently experienced and projected for the future in the North service area. The existing effluent pump station currently does not produce enough head at times to supply MRS adequately. The new tank and HSPS will allow for better supply of MRS, and provide a potential energy savings.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/27	1,200,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/27	12,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/27	1,284,000			
Total Budgetary Cost Estimate			14,484,000			

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	14,484,000
<b>Total Funding:</b>	<b>14,484,000</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						1,284,000	13,200,000

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** NRWRF Administration & Maintenance Building  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01852 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 8500 69th Street East, Palmetto

### Description and Scope

Replace the Administration Building and add a Maintenance Building to accommodate the North Regional Water Reclamation Facility (NRWRF) management staff offices, control room, laboratory, conference room, dedicated communications room, maintenance space, storage space and locker rooms. Demolish existing administration building.

### Rationale

Personnel has increased 150% since this building was built over 30 years ago. Due to code changes and Americans with Disabilities Act (ADA) requirements rehabbing the existing building would not be cost effective. The communications area is extremely crowded due to the addition of Supervisory Control And Data Acquisition (SCADA) wiring and communication junctions to new buildings built at this site. The current maintenance facility is shared with the lift stations group. Both the lift stations and water reclamations groups are growing and need their own maintenance facilities.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	750,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	4,994,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	551,900			
Total Budgetary Cost Estimate			6,295,900			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						802,500	5,493,400

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	6,295,900
<b>Total Funding:</b>	<b>6,295,900</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** NRWRF Electrical System Improvement & MCC Replacement  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01931 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 1 8500 69th Street East, Palmetto

### Description and Scope

Replace existing Motor Control Center (MCCs) and other electrical components per the Electrical Master Plan at the North Regional Water Reclamation Facility (NRWRF). Replacing original existing panelboards, transformers, lighting, and wiring/conduits throughout the Plant. Consider Cable Trays instead of underground conduit replacement. Take into consideration the electrical loads to be added in the future by adding an additional Florida Power and Light (FPL) transformer. Expand the Main Electrical room west to enable new construction with existing loads in place. Make provisions for switch gear expansion to handle future loads such as the new Maintenance Building, Admin Building, and Drain Station. Rebuild both generators. Replace the Main Electrical Building Heating, Ventilation, and Air Conditioning (HVAC). Replace SP-1 of the Supervisory Control And Data Acquisition (SCADA) Panel and relocate inside expansion.

### Rationale

The original electrical equipment was installed in 1989 is at the end of its useful life and is due for replacement per the Electrical Master Plan. The condition of existing MCC line-up in Main Electrical Building is showing signs of excessive heat buildup due to age. The possibility of MCC failure increases each year due to large motor loads on old terminals and devices that are degraded by age and the corrosive atmosphere at the Plant. New Capital Improvement Projects (CIP) are more costly due to adding upgrades on top of old electrical equipment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	910,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	6,067,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	670,400			
Total Budgetary Cost Estimate			7,647,400			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						973,700	6,673,700

### Project Map



### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	7,647,400
<b>Total Funding:</b>	<b>7,647,400</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** NWRP South Chlorine Contact Chamber Refurbishment  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**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	09/21	1,774,486	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/21	245,000			
Total Budgetary Cost Estimate			2,209,486			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
129,534	2,209,486						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	2,209,486
Rates	0
<b>Total Funding:</b>	<b>2,209,486</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** North Water Reclamation Facility Belt Filter Press & Belt Filter Press Rehabilitatio  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6010881 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 8500 69th St E, Palmetto

### Description and Scope

Install a fourth belt filter press (BFP), associated catwalk, two additional polymer and sludge feed pumps, one additional polymer mixing tank, and all other required appurtenances. Rehab the existing sludge conveyor and truck load-out system, and modify to accommodate the new BFP. Rehab existing BFP's and replace power, instrumentation and controls to facilitate automatic operations. Install cameras to monitor BFP's, conveyors and truck load-out areas from the Administration Building control room, and include Supervisory Control and Data Acquisition (SCADA) programming for monitoring and control.

### Rationale

Sludge production is increasing at the North Water Reclamation Facility (NWRf). This addition will enhance system redundancy to facilitate proper preventive maintenance and shorten down time. Sludge trailers will be able to filled faster, enhancing dryer/landfill logistics.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	415,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	09/22	3,997,679	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/22	444,518			
Total Budgetary Cost Estimate			4,857,197			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
425,218	4,857,197						

### Project Map



### Funding Strategy

Facility Investment Fees - Sewer  
 Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	4,857,197
Facility Investment Fees	0
Rates	0
<b>Total Funding:</b>	<b>4,857,197</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** North Water Reclamation Facility Deep Injection Well  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**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. The scope includes installation of reclaimed water pipeline, wellhead piping, instrumentation and controls at each well, electrical systems, and SCADA programming to integrate the system into the NWRF plant's existing network.

### 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.

### Project Map



### Schedule of Activities

Activity	Start	End	Amount
Design:	01/16	03/20	1,661,735
Land:	04/13	03/14	
Construction:	04/17	09/21	17,823,648
Equipment:			
Project Mgt.:	01/16	09/21	1,118,471
Total Budgetary Cost Estimate			20,603,854

### Annual Operating Budget Impacts

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

### Funding Strategy

Debt Proceeds  
 Utility Rates  
 Facility Investment Fees - Sewer

### Means of Financing

Funding Source	Amount
All Prior Funding	20,603,854
<b>Total Funding:</b>	<b>20,603,854</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
9,849,391	20,603,854						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** North Water Reclamation Facility Headworks Second Grit Removal System  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**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	09/21	1,560,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/21	242,000			
Total Budgetary Cost Estimate			1,962,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
161,576	1,962,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,962,000
	0
<b>Total Funding:</b>	<b>1,962,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** North Water Reclamation Facility Maintenance Building Addition  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01621 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 8500 69th St E, Palmetto

### Description and Scope

Build a 58 feet x 38 feet metal maintenance building where the existing concrete slab is that was used for the Everfilt filters adjacent to the existing maintenance building. The building is to be outfitted to be used as a mechanical and electrical shop.

### Rationale

With the expansion of the North Water Reclamation Facility (NWRf) and all the new equipment being added, there is a need for a bigger work shop for the electrical team and mechanical team. There is also an expanding inventory with the growth of NWRf. The existing 42 feet x 32 feet parts, tool, electrical and mechanical shop is getting crowded and in need of a bigger work shop.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	08/22	65,000	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/23	390,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	12/23	61,750			
Total Budgetary Cost Estimate			516,750			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			68,250	448,500			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	516,750
<b>Total Funding:</b>	<b>516,750</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** North Water Reclamation Facility Reclaimed Water Storage Lake Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01421 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 8500 69th St E, Palmetto

### Description and Scope

Reduce slope to 3:1 where necessary on the Golf Course Lake. Remove all peninsulas in the Golf Course Lake and level berm to a slightly higher elevation than the wetlands south of the lake. Replace existing Golf Course Lake outfall structure, and add flow measurement with telemetry and Supervisory Control and Data Acquisition (SCADA) monitoring. Install emergency discharge structures to adequately maintain berm safety during storms on both the Golf Course Lake and East Lake. Eliminate or improve East Lake outfall. Route lake filter backwash to East Lake.

### Rationale

A 3:1 slope has been determined to be the optimum slope to minimize erosion in our lakes. Leveling the berm and removing the peninsula in the Golf Course Lake will increase reclaimed water storage capacity, which is needed to support system growth. New outfalls are needed as the current ones are inadequate.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	767,600	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	6,776,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	731,332			
Total Budgetary Cost Estimate			8,274,932			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					821,332	7,453,600	

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	8,274,932
<b>Total Funding:</b>	<b>8,274,932</b>

**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**

**FY2021-FY2025**

**Category:** Wastewater                      **Subcategory:** Wastewater Treatment  
**Project Title:** North Water Reclamation Facility Second Plant Drain Station  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01854                                      **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1                      8500 69th Street East, Palmetto

**Description and Scope**

Add second drain station and appurtenances. The drain station shall include a cross-tie to existing drain station. It shall also include separate piping capable of discharging either to the splitter box or EQ tanks. Add piping to separate the existing drain station from the RAS system and to discharge to the EQ tanks. Flow measurement and SCADA programming shall be included. Route lake filter backwash to East Lake.

**Rationale**

The existing drain station has been stressed with the confluence of certain events and will become more stressed with continuing growth. The option of either going to the EQ tank may be preferable for some hauled waste. Retreatment of filter backwash is not necessary.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	100,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	150,000			
Total Budgetary Cost Estimate			1,250,000			

**Programmed Funding**

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					100,000	1,150,000	

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

Funding Source	Amount
Rates	1,250,000
<b>Total Funding:</b>	<b>1,250,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**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	09/21	2,143,380	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/21	260,000			
Total Budgetary Cost Estimate			2,403,380			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
171,104	2,403,380						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	2,403,380
Rates	0
<b>Total Funding:</b>	<b>2,403,380</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SERWRF - New Central Laboratory  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01934 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 5 4751 66th Street West, Bradenton

### Description and Scope

New Wastewater Central Laboratory of approximately 12,000 square feet. The new laboratory shall include copy supply room, Uninterrupted Power System (UPS) and utilities room, data storage room, network room, four regular offices, a fiscal specialist office near main entrance, office area for eight others, conference room, lockers and bathrooms, break/lunch room, sample receiving and cooler room, and Deionized (DI) water and supply room. Additionally, it will include areas for wet chemistry, microbiology, metals digestion, metals instrumentation, Biochemical Oxygen Demand (BOD), general analytical (nutrients), nutrient digestion, oil and grease, volatiles, semi-volatiles, and spare analytical area. Facility shall also include a parking area, an emergency generator, vacuum pumps and hazardous waste storage.

### Rationale

A new laboratory is required as the existing one is not large enough to handle all samples that it is getting. This will only get worse from continued growth, requiring additional sample storage presumably outside the existing laboratory. It will also require more use of contract laboratory work.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	588,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	3,566,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	386,000			
Total Budgetary Cost Estimate			4,540,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						617,400	3,922,600

Funding Strategy	
Means of Financing	
Funding Source	Amount
Rates	
Rates	4,540,000
Total Funding:	4,540,000



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SERWRF Dryer Building Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01709 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Rd, Bradenton

### Description and Scope

Add additional space onto the north side of the dryer building to accommodate an operations room, administration office, supply room and employee shower. Include new Heating, Ventilation, and Air Conditioning (HVAC) in the Motor Control Center (MCC) room.

### Rationale

More space is needed at the Biosolids Dryer. Currently, operating supplies are stored in its Motor Control Center (MCC). The facility also lacks shower facilities. Space needs to be added to the Dryer as the Southeast Regional Water Reclamation Facility (SERWRF) Administration Building is already fully utilized, and the SERWRF Maintenance Building is remote from the Dryer, and not always manned concurrent with the Dryer. Additionally, the Dryer MCC needs a new HVAC unit.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	02/24	45,000	Personal:		
Land:				Non-Personal:		
Construction:	03/24	12/24	462,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	94,650			
Total Budgetary Cost Estimate			601,650			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				47,250	554,400		

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	601,650
<b>Total Funding:</b>	<b>601,650</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SERWRF EQ Tanks Biomix  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01933 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Road, Bradenton

### Description and Scope

Install Biomix system mixing to both Equalization (EQ) tanks at the Southeast Regional Water Reclamation Facility (SERWRF). Remove old coarse air and recycle pump mixing and their appurtenances. Installation includes 1 master control panel, 2 valve modules, 3 compressors, and other appurtenances. Cost estimate includes the demolition of existing coarse air system and appurtenances.

### Rationale

Past mixing schemes have been ineffective requiring tank clean-outs. Biomix was installed and has been effective at the North Regional Water Reclamation Facility (NRWRF). A Biomix system is energy efficient as compared to other methods of mixing and requires little infrastructure in the tank.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	150,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/26	2,293,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/26	351,450			
Total Budgetary Cost Estimate			2,794,450			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					157,500	2,636,950	

### Project Map



### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	2,794,450
<b>Total Funding:</b>	<b>2,794,450</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SERWRF Third Sludge Holding Tank & Gravity Belt Thickener  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01708 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Rd, Bradenton

### Description and Scope

Construction of a third sludge holding tank and a third Gravity Belt Thickener (GBT) with associated aeration, sludge transfer capability, polymer system and other appurtenances. Piping and controls shall also be added, so more than one GBT can operate at a time. Includes demolition of existing mixing/aeration systems, and removal and disposal of solids from existing tanks. Alternate mixing/aeration is to be considered for the three tanks. Supervisory Control And Data Acquisition (SCADA) programming shall also be included.

### Rationale

The Southeast Regional Water Reclamation Facility (SERWRF) service area continues to grow requiring additional sludge processing capability. Additionally, another sludge tank and Gravity Belt Thickener would allow for greater operational flexibility that is needed for maintenance, supplying the Biosolids Dryer and possibly deferring capital expense (by allowing operation at lower sludge ages decreasing oxygen requirements in the aeration basins).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	665,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	6,600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	693,250			
Total Budgetary Cost Estimate			7,958,250			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
				698,250	7,260,000		

### Project Map



### Funding Strategy

Utility Rates  
 Facility Investment Fees

### Means of Financing

Funding Source	Amount
Facility Investment Fees	3,979,125
Rates	3,979,125
<b>Total Funding:</b>	<b>7,958,250</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SEWRF Capacity Improvements  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6106080 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Road, Bradenton

### Description and Scope

Replace the anoxic mixers and aerators in Basins 1, 2 and 3. Perform a structural inspection of Basin 3. Replace the fiberglass cover and repair/replace existing return mixed liquor gate on Basin 3. Consider improved mixed liquor recycle transport. Install new Oxidation ditch, headworks and repair/replace the existing splitter box. Make electrical changes to support the new equipment. Add new aeration controls with DO probes along with SCADA programming. Install new anoxic basins upstream oxidation ditches to increase anoxic volume (zone 1). Install new anoxic basins downstream oxidation ditches (zone 2) and new reaeration zones downstream of anoxic zone 2.

### Rationale

Treatment capacity upgrades due to infrastructure issues reducing the plant's ability to meet regulatory limits and treatment goals. Reduced capacity in the aeration basins due to poor grit removal in the headworks limits biological treatment. Increased side stream loadings have affected anoxic treatment capacity. Aeration failure taxes the disinfection system. Better mixing technology is available for anoxic mixers. A new basin and headworks will allow for increasing flow, as well as the headworks will allow for combining the two influent force mains and separation of the plant recycle flows. The splitter box needs replacement. The electrical master plan will be executed to change the plant service entrance to for the additional connected load and increased aeration. Additional anoxic volume to provide better denitrification performance.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	7,480,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	49,860,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22				
Total Budgetary Cost Estimate			57,340,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		7,480,000		49,860,000			

### Project Map



### Funding Strategy

Rates  
 Facility Investment Fees  
 Debt Proceeds - Utility Rates

### Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	29,337,150
Facility Investment Fees	24,244,213
Rates	3,758,637
<b>Total Funding:</b>	<b>57,340,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SEWRf Replace Switch Gear 1 and Motor Control Centers  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01855 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Road, Bradenton

### Description and Scope

Replacement of 1989 Electrical Switch Gear (SWGR), Motor Control Center (MCC), and Anoxic Basin wiring. Replace SWGR-1A/B with new switch gear, including new main circuit breakers with digital meters, and new feeders to supply SWGR-2A/B (see drawing 03E26). Replace Generators 1 & 2 switch gear and Generators 2 & 3 switch gear at the same time as SWGR-1A/B. Replacement switch gear should be capable of paralleling all three generators. Rearrange the service feeders from the FP&L transformers into the plant. Replace all MCCs built in 1989. Replace Anoxic Basin's existing conductors, exposed conduit, and disconnect switches for aerators and mixers. Supervisory Control and Data Acquisition (SCADA) programming shall also be included.

### Rationale

The original equipment, installed between 1988 and 1989, is reaching the end of its useful life. The Engineering Study recommends to replace the 480V Switch Gear and old MCCs as soon as possible. This will increase reliability of the electrical power at the Plant and prevent a possible emergency situation.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	404,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	2,880,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	308,200			
Total Budgetary Cost Estimate			3,592,200			

Funding Strategy	
Means of Financing	
Funding Source	Amount
Utility Rates	
Rates	3,592,200
<b>Total Funding:</b>	<b>3,592,200</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			424,200			3,168,000	

# MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SEWRF Septage Receiving Station Phase 2  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6083481 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 5 SR 64 and Lena Road, Bradenton

## Description and Scope

This project includes the removal of existing grease screen and washer/compactor. Installation of higher-capacity grease screen and washer/compactor. Existing grease pump and piping reconfiguration. Removal of existing grease holding tank mixers. Installation of new pump and nozzle mix system. Installation of landfill gas-heated water heater and distribution system for maintenance and cleaning of screen, pumps, tanks, and piping. Heat tracing and insulation of existing grease storage tanks. Associated structural, electrical and instrumentation and controls improvements. Miscellaneous civil work including new spill containment trench and pavement repair details.

## Rationale

New screening is needed for grease as it can be unloaded faster than it can be processed and requires surveillance by maintenance personnel. The grease tanks are being fouled. Heat trace, insulation and more robust mixing will solve this issue. More hot water is needed for grease screening and house-keeping. A containment trench will improve house-keeping.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	09/20	12/20	322,720	Personal:		
Land:				Non-Personal:		
Construction:	09/20	09/21	3,263,405	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/20	12/21	358,613			
Total Budgetary Cost Estimate			3,944,738			

## Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	3,944,738						

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

Funding Source	Amount
All Prior Funding	3,944,738
Total Funding:	3,944,738

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SEWRF Storage Lakes & Pump Back Station Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6088380 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Rd, Bradenton

### Description and Scope

Reduce slope on the east and south lake II to 3:1 where necessary. Cut back berm overgrowth on all storage lakes, provide erosion control at existing pump stations and install pump stations outside of berms. Increase pump back capacity on each lake to 15 million gallons per day. Install new energy dissipating inlets on both lakes, and install outfall structures. Install solar bees for lake recirculation and algae control. Included with this project would be all necessary electrical and Supervisory Control and Data acquisition (SCADA) work.

### Rationale

Increase output capacity in moving water from storage lakes to keep up with growing reclaim demand. Removing land area between the east lake sections increases lake storage capacity. On previous Florida Department of Environmental Protection (FDEP) reports it has been noted about our responsibility in preventing the berms from overgrowth of Brazilian pepper trees.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	04/20	929,709	Personal:		
Land:				Non-Personal:		
Construction:	05/20	06/21	10,853,277	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	06/21	967,329			
Total Budgetary Cost Estimate			12,750,315			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
730,905	12,750,315						

### Project Map



### Funding Strategy

Debt Proceeds  
 Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	12,750,315
<b>Total Funding:</b>	<b>12,750,315</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SW Water Reclamation Facility Electrical Distribution System Rehab  
**Department:** Utilities  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6101780 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 5101 65th St W, Bradenton

### Description and Scope

Replace/upgrade electrical distribution components to include air conditioning for electrical rooms, remove substations 1, 2, 9 & 10 replace motor control centers E1 & E2, replace switchboards 11 & 12, and replace main 5 kV switch gear, wiring, breakers and controls.

### Rationale

Much of the equipment at the Southwest Water Reclamation Facility (SWWRF) is more than 25 years old, some is obsolete, and most is nearing the end of its useful life. Each of these factors make the whole system inefficient and unreliable, and this rehabilitation will increase the safety and productivity at the SWWRF.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	560,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	4,496,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	477,600			
Total Budgetary Cost Estimate			5,533,600			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	588,000		4,945,600				

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	588,000
	4,945,600
<b>Total Funding:</b>	<b>5,533,600</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SW Water Reclamation Facility Rehab Pond Stations  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01706 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 5101 65th St W, Bradenton

### Description and Scope

Inspect the structures for Lake stations #1, #3 and the North Lake. Demo station #2 and grout fill piping as needed. Evaluate pump curves and sizes for the current use and demand of the lake return system, including individual station lake recirculations. Replace all electrical components, panels, and add variable frequency drives to the station pumps and pest deterrents to the electrical enclosures. Add magnetic flow meters and ensure good communication with the SCADA system. Provide a new pump station with associated appurtenances to send lake filter effluent directly to the ten million gallons storage tanks. Modify existing piping to redirect lake filter backwash to the 54 inch line between the wetwell and Middle Lake. SCADA programming shall be included in the project.

### Rationale

These stations were built around 2000 and the equipment is showing its age. In addition to the age the stations were engineered and built to be used in a different way with a different process. Re-evaluating its current use and demand may change how many stations we need and what they are designed to do. The lake filter effluent may be put directly in the 10 MG storage tanks, which may potentially simplify operation of the recharge well. Sending backwash back to the lake minimizes plant throughput.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	480,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	3,200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	353,600			
Total Budgetary Cost Estimate			4,033,600			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			513,600		3,520,000		

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	4,033,600
<b>Total Funding:</b>	<b>4,033,600</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SW Water Reclamation Facility-ASR Well  
**Department:** Utilities  
**Project Mgr:** Chris Collins  
**Infra.Sales Tax:**  
**Project #:** 6069082 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 5101 65th Street West, Bradenton

### Description and Scope

Rehabilitation of existing Aquifer Storage & Recovery (ASR) well equipment to continue cycle testing and operation of the Well. This will include a Well video survey, Geophysical Logging, Recovery Pump Replacement, pipe replacements, connection to High Service Pump Station piping and to the reject lake, flow meter, pressure recorder, water level instrumentation, and associated electrical work. Also, monitor well piping replacement.

### Rationale

Will provide additional storage capacity for reclaimed water, allowing staff to better manage storage pond levels and reclaimed distribution throughout the system. Will also serve as a pilot test to determine if ASR could be expanded in the future if water demands change. Rehabilitation of the ASR will allow Manatee County to fulfill the original SWFWMD cooperative funding commitment under which the ASR was partially funded. This could help position the County to obtain additional SWFWMD funding in the future.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2022	23,960
Construction:			440,000	Operating Capital:		
Equipment:				Operating Total:		23,960
Project Mgt.:	10/19	05/20	28,000	Revenue:		
				Net:		23,960
Total Budgetary Cost Estimate			468,000	Initial Year Costs:	FY2021	23,960

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
358,196	468,000						

### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	468,000
<b>Total Funding:</b>	<b>468,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SWWRF - Demolition Project  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01935 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 3 5101 65th St W, Bradenton

### Description and Scope

Demolish the gravity thickeners, septage station, gravity thickener pump pit and its appurtenances. Landscape/sod after removal of all structures. Remove/demo the liquid ring compressors and heat exchangers. Make needed repairs to interior and exterior walls and appurtenances of the Digester Building. Paint interior and exterior of building. Replace roof of building. Replace all lighting with Low Energy Downlights (LEDs).

### Rationale

The gravity thickeners, septage station, gravity thickener pumping pit, liquid ring compressors, heat exchangers, generator and its appurtenances are no longer in use mainly as a result of the nitrogen removal project, deteriorating, and are becoming a hazard to staff working around these structures.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	61,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	610,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	65,270			
Total Budgetary Cost Estimate			736,270			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						65,270	671,000

### Project Map



### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	736,270
<b>Total Funding:</b>	<b>736,270</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	895,500	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	8,220,288	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	750,000			
Total Budgetary Cost Estimate			9,865,788			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,060,157	9,865,788						

Funding Strategy	
Means of Financing	
Funding Source	Amount
Debt Proceeds	
All Prior Funding	9,865,788
Debt Proceeds - Utility Rates	0
<b>Total Funding:</b>	<b>9,865,788</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	06/20	649,506	Personal:		
Land:				Non-Personal:		
Construction:	07/20	09/21	7,900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/21	675,994			
Total Budgetary Cost Estimate			9,225,500			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
426,614	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
<b>Total Funding:</b>	<b>9,225,500</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SWWRF Number 5 Clarifier Refurbishment and WAS/RAS Upgrades  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01857 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 5101 65th West., Bradenton 34210

### Description and Scope

Install a WAS system for Nos. 1 & 2 Clarifiers. Install metering and variable speed drives for No. 5 Clarifier WAS. Replace the existing WAS meter run entering the solids handling area, and replace the WAS line that circles the aeration basins with more direct piping. Replace RAS and WAS piping with larger, more appropriate pipe for 18 MGD. Install weir covers on all the clarifiers. Install a spiral rake, install stamford baffles, and perform typically needed rehabilitation tasks on No. 5 Clarifier. Replace all RAS pumps and metering with appropriately sized and minimally ragging equipment. Project shall include SCADA programming.

### Rationale

The WAS system for Nos. 1 & 2 Clarifiers has reached the end of its useful life and needs to be replaced. The controls on No. 5 Clarifier WAS are inadequate and need to be replaced. The existing total WAS meter run is inadequate and needs to be replaced. Installing weir covers will free operators up for other activity and possibly reduce "fecal hits." New technology is available and should be installed on No. 5 Clarifier, which is due for a rebuild. RAS pumps are undersized and often rag up. The existing WAS line is unnecessarily long and will be in the way of future expansion. RAS and WAS piping need to be appropriately sized for rerating the plant to 18 MGD.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	281,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	2,690,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	288,670			
Total Budgetary Cost Estimate			3,259,670			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			300,670	2,959,000			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	3,259,670
<b>Total Funding:</b>	<b>3,259,670</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SWWRF Transfer Pumps  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01936 **Status:** Requested

### Comprehensive Plan Information

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

### Project Location

District 3 5101 65th Street West, Bradenton

### Description and Scope

Replace digester sludge transfer pumps and piping in the digester building. Remove old piping that is no longer in use. Remove recirculation pumps as they are no longer in use. Replace room ventilation fans. Replace all lighting with Low Energy Downlights (LEDs). Make needed repairs to walls, ceiling, and floor in this room. Paint walls, ceiling and floor. Paint and label piping. Replace current auger system at the belt filter presses with a pumping system. Replace Motor Control Center (MCC's) D1 and D2, and air condition them. Replace associated panel boards and transformer. Replace street lighting in the area. Supervisory Control And Data Acquisition (SCADA) programming is to be included.

### Rationale

The digester sludge transfer pumps are due for replacement. Their pump efficiency has diminished over the years. The recirculation pumps are no longer in use and therefore no longer needed. The current auger system for the belt filter press has many moving parts which fail often and require a lot of maintenance. A pumping system would eliminate some of the issues and allow for a better, more uniform filling of the trailers. MCCs D1 and D2 are not in a climate controlled room and are difficult to make any improvements or changes to due to them being upstairs. Moving them downstairs and installing climate control will allow better operation ability and upgradability for future installations, as well as improve maintenance and the life cycle of the equipment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	300,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	2,797,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	279,700			
Total Budgetary Cost Estimate			3,376,700			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
						300,000	3,076,700

### Project Map



### Funding Strategy

Rates

### Means of Financing

Funding Source	Amount
Rates	3,376,700
<b>Total Funding:</b>	<b>3,376,700</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southeast Water Reclamation Facility Administration Building Rehab  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01622 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Rd, Bradenton

### Description and Scope

Rehab of Southeast Regional Administration building to include: roof, A/C units, exterior repairs, exterior painting, interior repairs, floors, cabinets, plumbing, exterior doors, employee locker and shower areas, enclose ice machine area, exterior lighting upgrade, interior lighting upgrade. Relocate network communication equipment to the Uninterrupted Power System (UPS) room.

### Rationale

The current building and components are approaching or exceeding 30 years of age and are in need of rehab.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	263,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	40,950			
Total Budgetary Cost Estimate			333,950			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			31,500	302,450			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	333,950
<b>Total Funding:</b>	<b>333,950</b>



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southeast Water Reclamation Facility Arc Flash Mitigation  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**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	04/20	50,000	Personal:		
Land:				Non-Personal:		
Construction:	05/20	01/21	350,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	01/21	75,000			
Total Budgetary Cost Estimate			475,000			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
67,269	475,000						

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	475,000
	0
<b>Total Funding:</b>	<b>475,000</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southeast Water Reclamation Facility Belt Filter Press Rehab  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01623 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Rd, Bradenton

### Description and Scope

Completely rehab belt press #2. Installation of additional belt press (#4). Addition of dry polymer mixing system and two new storage tanks. Relocation of booster pumps and water heater. Replacement of sludge feed piping. Modify and rehabilitate the existing sludge conveyor and truck load-out system. A sludge pumping system is preferred to replace augers.

### Rationale

These original control panels were installed in 1989 and are deteriorating, become obsolete. The rehab of belt press #2, the addition of a belt press, and the addition of polymer mixing and storage systems are to address deficiencies and the ability to have redundancy in the system. The booster pumps and water heater relocation are to move them to a more protected environment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	650,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	3,432,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	375,700			
Total Budgetary Cost Estimate			4,457,700			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			682,500	3,775,200			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	4,457,700
<b>Total Funding:</b>	<b>4,457,700</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southeast Water Reclamation Facility Clarifier Rehab  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01624 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Rd, Bradenton

### Description and Scope

Clarifiers 1 and 2: Re-grout clarifier floors. Replace rakes, sludge box and draft tubes with spiral rake systems. Additionally, replace weirs, stilling baffle, stilling well and skimmers. Install stamford baffles. Re-coat interior clarifier parts and structure. Paint exterior.

### Rationale

Some of this equipment will be thirty plus years old. Replacing it will minimize unplanned failure necessitating unplanned spending and possible avoidance of FDEP noncompliance. Stamford baffles will improve clarifier performance, which will improve filter/plant performance.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	166,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,661,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	257,450			
Total Budgetary Cost Estimate			2,084,450			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			174,300	1,910,150			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	2,084,450
<b>Total Funding:</b>	<b>2,084,450</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters  
**Department:** Public Works Projects  
**Project Mgr:** Robert Halbach  
**Infra.Sales Tax:**  
**Project #:** 6101781 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Rd, Bradenton

### Description and Scope

Retrofit the existing automatic backwash filters #3 and #4 with cloth filters. This includes removal of the filter media, washwater troughs, porous plates and air diffusers for the existing filters and will also include demolition of existing internal equipment, piping, etc. along with miscellaneous rehabilitation and coatings for filter structures. Miscellaneous piping modifications, including those necessary to adequately distribute flow between Nos. 1 & 2, and Nos. 3 & 4 ABWs will be done. All electronics, instrumentation, control and SCADA programming are included. Rehabilitate the adjacent grit pad. Installation of gates for isolation of Nos. 1 and 2 Filters are also to be included.

### Rationale

To increase filter capacity per the Engineer of Record's recommendation in the Utility Master Plan while maintaining Ten States Standard's reliability.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	442,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	5,130,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	535,100			
Total Budgetary Cost Estimate			6,107,100			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
	464,100		5,643,000				

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding Rates	464,100
	5,643,000
<b>Total Funding:</b>	<b>6,107,100</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	2,523,661	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	231,600			
Total Budgetary Cost Estimate			3,262,450			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,301,343	3,262,450						

### Project Map



### Funding Strategy

Debt Proceeds  
Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	3,262,450
Debt Proceeds - Utility Rates	0
<b>Total Funding:</b>	<b>3,262,450</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	405,405	Personal:		
Land:				Non-Personal:		
Construction:	06/19	12/21	1,900,339	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	247,330			
Total Budgetary Cost Estimate			2,553,074			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
602,233	2,553,074						

### Project Map



### Funding Strategy

Debt Proceeds  
Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	2,553,074
Debt Proceeds - Utility Rates	0
<b>Total Funding:</b>	<b>2,553,074</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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. The scope includes removal of existing grease screen and washer/compactor. Installation of higher-capacity grease screen and washer/compactor. Existing grease pump and piping reconfiguration. Removal of existing grease holding tank mixers. Installation of new pump and nozzle mix system. Installation of landfill gas-heated water heater and distribution system for maintenance and cleaning of screen, pumps, tanks, and piping. Heat tracing and insulation of existing grease storage tanks. Associated structural, electrical and instrumentation and controls improvements. Miscellaneous civil work including new spill containment trench and pavement repair details.

### 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	04/20	-322,720	Personal:		
Land:				Non-Personal:		
Construction:	01/16	09/21	4,387,389	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	09/21				
Total Budgetary Cost Estimate			4,064,669			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
4,167,426	4,064,669						

### Project Map



### Funding Strategy

Debt Proceeds  
 Utility Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	4,064,669
<b>Total Funding:</b>	<b>4,064,669</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southeast Water Reclamation Facility Slide & Sluice Gates Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01416 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 3331 Lena Rd, Bradenton

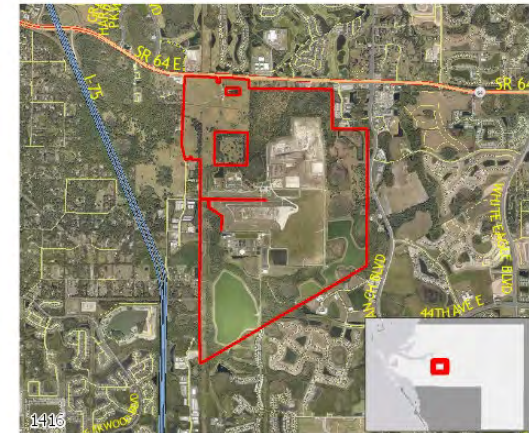
### Description and Scope

Remove and replace all sluice and slide gates (including all actuators and handles) at the Chlorine Contact Chambers (CCCs) and the mixing/flocculation basins. The gate locations are as follows: seven slide gates and three sluice gates at CCC #1 & #2, five slide gates and three sluice gates at CCC #3 & #4, and six slide gates at the mixing/flocculation basin. Replace the mixing system for the CCCs. Add fiberglass covers to CCCs. Provide carrier pipe or concrete conduit system for protection of underground PVC chlorine feed lines. Recoat interior of CCCs and perform structural repairs.

### Rationale

These sluice gates and slide gates were installed in 1989 or before and have exceeded their life expectancy. They are difficult if not impossible to exercise without breaking. These gates are necessary to allow operations to direct the flow of water to the appropriate system for treatment and to allow maintenance to direct the flow away from an area where they would need to work. They are critical to the operation and require ongoing maintenance.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	220,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	2,200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	341,000			
Total Budgetary Cost Estimate			2,761,000			

### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	2,761,000
Total Funding:	2,761,000

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			231,000	2,530,000			



# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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	3,947,896	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	580,000			
Total Budgetary Cost Estimate			5,545,896			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
2,277,647	5,545,896						

### Project Map



### Funding Strategy

Debt Proceeds  
Rates

### Means of Financing

Funding Source	Amount
All Prior Funding	5,545,896
Debt Proceeds - Utility Rates	0
<b>Total Funding:</b>	<b>5,545,896</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	131,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	09/21	872,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/21	180,950			
Total Budgetary Cost Estimate			1,183,950			

Funding Strategy	
Means of Financing	
Funding Source	Amount
Debt Proceeds	
All Prior Funding	1,183,950
<b>Total Funding:</b>	<b>1,183,950</b>

Programmed Funding							
Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
117,093	1,183,950						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southwest Water Reclamation Facility New Administration Building  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01856 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 5101 65th St West, Bradenton

### Description and Scope

Site and build a new (two story) administration building with vital components above projected storm event water levels. Design shall include employee offices, meeting rooms, restroom and locker room facilities, Supervisory Control and Data Acquisition (SCADA) hardware and networking and electrical systems in building. An operations control room shall overlook the plant site and there shall be space for an operations laboratory.

### Rationale

The current administration building is over 30 years old and has already had one major construction project to repurpose the old central lab into various other uses. During some storm events the water level around the building is disconcertingly high and may become a critical issue in the coming years. The control and networking systems are showing the strain of increasing requirements for capacity and areas to install new equipment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	321,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	2,140,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	236,470			
Total Budgetary Cost Estimate			2,697,470			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
					343,470	2,354,000	

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	2,697,470
<b>Total Funding:</b>	<b>2,697,470</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/17	09/19		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	10,773,132	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/21	925,000			
Total Budgetary Cost Estimate			11,698,132			

Funding Strategy	
Means of Financing	
Funding Source	Amount
Debt Proceeds	
All Prior Funding	11,698,132
<b>Total Funding:</b>	<b>11,698,132</b>

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
1,795,586	11,698,132						

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southwest Water Reclamation Facility Oil Storage Building  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01704 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 5101 65th St W, Bradenton

### Description and Scope

Modify existing Co-generation building where generator is housed for use as a new oil and waste oil storage area. Construct a new 30 feet x 40 feet metal building on north side of Co-generation building. Demolish existing oil storage and equipment storage areas adjacent to existing maintenance facility. Construct an approximately 60 feet x 40 feet pole barn with concrete floor next to maintenance facility after existing oil storage area and equipment storage area are demolished.

### Rationale

To protect equipment from the elements. Current oil storage area and disposal station has poor cover, poor containment, and poor drainage.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	90,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	856,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	133,800			
Total Budgetary Cost Estimate			1,079,800			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			95,400	984,400			

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	1,079,800
<b>Total Funding:</b>	<b>1,079,800</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southwest Water Reclamation Facility Second Cloth Filter  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** WW01423 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 5101 65th St W, Bradenton

### Description and Scope

Convert one existing sand filter to a cloth filter. This will include demolition of the existing sand filter components, installation of the equipment needed for the new cloth filter, and any modifications in piping and channels to ensure proper distribution of water between filters and chlorine contact chambers. Supervisory Control and Data Acquisition (SCADA) modifications will be included. Provide canopy over Automatic Back Wash filters including hoists and trolleys for removal of filter equipment. The filters shall be able to be drained through connection to the plant drain.

### Rationale

The County's engineer of record in the wastewater plant's master planning effort identified a deficit in the plant's effluent filtering capacity. Basically, with the existing cloth filter down there is not enough filter capacity to handle wet weather peaks, which is not compatible with Class 1 Reliability, which is a condition of our FDEP operating permit. Replacing a sand filter with a cloth filter will increase filtering capacity, which will make the plant Class 1 Reliable, will minimize risk of contaminating the reclaimed water storage lakes, and will minimize risk of possible off specification effluent discharge. In addition, Filters #1 and #2 are not capable of being fully drained. This project is necessary for permitting the plant to 18 mgd AADF.

### Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	612,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	4,247,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	467,540			
Total Budgetary Cost Estimate			5,326,540			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
			654,840	4,671,700			

Funding Strategy	
Utility Rates	
Facility Investment Fees	

Means of Financing	
Funding Source	Amount
Facility Investment Fees	1,065,308
Rates	4,261,232
<b>Total Funding:</b>	<b>5,326,540</b>

# MANATEE COUNTY GOVERNMENT

## Capital Improvement Plan

FY2021-FY2025

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southwest Water Reclamation Facility Stormwater System Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6036085 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 5101 65th St W, Bradenton

### Description and Scope

Re-establish plant yard and swales to historical grades or grade per new design to convey stormwater to existing or new stormwater features for treatment and/or conveyance off site. Rehabilitate stormwater piping, inlets and outlets. Re-establish stormwater pond volumes, littoral zones and banks to historical or new permit conditions. Eliminate ponding in roads, yard and parking lots. Inspect North Lake toe drain and recommend maintenance. The boundaries of the project are the area inside and adjacent to the SWWRF fence including the Wastewater Laboratory. All permitting and modifications to the SWPPP are to be included.

### Rationale

Over years of SWWRF operation numerous projects, traffic and natural weathering have changed the stormwater system, making it not as functional as it could be. This project is needed to restore the system's functionality, especially for summer weather events.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	150,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	575,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	95,250			
Total Budgetary Cost Estimate			820,250			

### Programmed Funding

Expended to Date	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	Future
		159,000	661,250				

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

Funding Source	Amount
Rates	820,250
<b>Total Funding:</b>	<b>820,250</b>







*Appendix I - Projects of Record*

Buildings/Renovations				
1		Health Department - Old Morgue Renovation	Remodel the old morgue into a usable functional space for Health Department operations.	950,000
2		Judicial Center LED Lighting Retrofit	Converting the lighting to super efficient mercury free LED bulbs will reduce energy consumption and curb maintenance costs.	900,000
3		PSC Building Mechanical and Electrical System Redundancy	Critical need for redundancy and reliability of heating, ventilation, and air conditioning in the Public Safety Complex Critical Data Rooms.	925,000
4		Public Works Foreman's lean to/warehouse/maintenance area replacement	Replace the existing facility located behind the foreman's section of the Public Works administration building complex.	1,187,000
5		Public Works Storage Shed Replacement 26th Avenue East	Total replacement of the Field Maintenance storage shed. Asset is beyond useful life and is uneconomical to repair.	750,000
6		Public Works tile Yard Replacement Building	Replacement of the road maintenance storage shed at 26th Ave E. The storage facility incurred damaged from the no name storm in 2017.	200,000
7		Tax Collector Harden Computer Room	Construct a 20 feet x 25 feet hardened room attached to current building for storm and fire protection for the data center.	500,000
Convention and Visitors' Bureau				
1		Premier Sport Campus	LED lighting at the facility to brighter, more efficient lamps.	TBD
Libraries				
1		South County Library	Lighting upgrade to reading level needs and a new roof. Fence added along south side which hides mess behind convenient store. Lighting of exterior staff door (possibly add motion sensors). Update exterior signs near facility and in parking area. Improve workflow in staff work room. Switch floor plan to move collections, shelving, furniture, etc., (carpeting and paint will need to follow). This will help with ADA compliance and line of sight for security issues. Spackle needed areas and repaint. Install gutters where missing. Remove blinds on windows to improve lighting. Wash windows to improve opportunity for natural light.	250,000
Parks Projects				
1		Bennett Park Destination Playground	Add a destination ADA Playground in partnership with Rotary non-profit; County to include fitness element and responsible for site work and performance bond. Rotary Club Funding \$500K.	250,000
2		Bennett Park Improvements	The Park Master Plan has identified the need for additional facilities at Bennett Park. The Trust for Public Lands grant stipulations also requires the development of recreation facilities in high growth areas of the county. Development of a Master Plan update specifically for Bennett Park will create a structured plan to create the amenities to be accomplished. Design and construct multi-purpose sports fields, concession stands, tennis pickle ball courts, restroom, parking, picnic pavilions and lighting to the existing sand volleyball courts.	2,500,000
3		Boardwalk & Trails Enhancements at Robinson	\$300,000 RESTORE ACT.	-
4		Buffalo Creek Park	Phase I Soccer Fields Expansion.	650,000
5		Buffalo Creek Park	Phase II Baseball Restroom/Softball Renovation.	4,750,737
6		Buffalo Creek Park Paved Parking Lot: Pave existing shell parking lot	Paved Parking Lot: Pave existing shell parking lot.	110,000

## Appendix I - Projects of Record

Parks Projects				
7		Coquina Beach South Improvements	Build an additional concession/restroom and pavilion/Tiki Hut facility at the south end of Coquina Beach to accommodate the increase of beachgoers at this location.	5,700,000
8		Coquina South Boat Ramp	Coquina South Boat Ramp Reconstruction.	5,400,000
9		Cortez Beach	ADA Dune Walkover Structure.	150,000
10		Crosley Boat Basin	Improvements to include walkways, lighting, seating, ornamental fencing, cosmetic repairs and ADA required improvements.	600,000
11		Duette Group Campground	Convert and upgrade existing campground with potable water through a well and treatment system required for group camping at Duette Preserve.	125,000
12		Duette Pedrick Campground	Construction of primitive group campground.	400,000
13		East Bradenton Park Pool Expansion	Expansion and upgrade of splash area, pool decking, seating and shaded area.	835,125
14		Environmental Protection Lab	Construct a new hurricane hardened lab and office complex at Quattlebaum house location to replace current structure.	1,500,000
15		G.T. Bray Destination Playground	Add a destination ADA Playground in partnership with Rotary non-profit; County to include fitness element and responsible for site work and Performance Bond. Rotary Club Funding \$500K.	250,000
16		G.T. Bray Park Aquatic Center	Center installation of submersible bulkheads in the 50 meter pool.	1,003,750
17		G.T. Bray Park Disc Golf Course Enhancement	Installation of concrete pads, benches, and chilled water fountains, including electric and water lines.	35,000
18		G.T. Bray Park Improve Trail System	Add outdoor lighting along the trail path of GT Bray as well as signage and fixed exercise equipment.	250,000
19		G.T. Bray Park Renovate T-Ball & Add Baseball Fields	Renovate and expand the two t-ball fields into little league fields to accommodate more users.	1,000,000
20		G.T. Bray Security Lighting	Add security lighting along the access roads to the softball complex and baseball complex.	20,000
21		Gateway Greenway - Segment 2	Construct a 5 mile, 12' wide shell multi-use non-motorized recreational and equestrian trail from Rye Preserve through Lake Manatee State Park to SR 64.	2,108,000
22		Greenbrook Park Parking Lot Install	Install parking lot.	100,000
23		GT Bray Park Parking Lot	Install parking lot lighting, and street lighting.	350,000
24		Hidden Harbor Park Improvements	Establishment of an overall Master Plan for Hidden Harbor. The Plan will include the following items: design and construct concession building, parking lot, restrooms, large open air pavilion, outdoor exercise equipment pod, trail and destination playground (Florida Communities Trust (FCT) requirement), splash park and Aquatic Center. Operating costs include five full time employees and two part-time employees, utilities, and operating supplies.	10,300,000
25		John H. Marble Park – Tennis Court Removal & Replacement	The existing position of the hard court tennis courts is sandwiched in between the pool, baseball field and basketball court. The scope entails moving the courts to the back of the property allowing for much needed room to play the sport without interfering with the other sporting initiatives.	915,700
26		Lakewood Ranch Park Athletic Field	Improve drainage of the soccer, softball, T-ball and little league field complex.	603,750
27		Lakewood Ranch Park Improved Turf Conditions	The north half of multipurpose fields #8 and #9 is crab grass turf, considered to be unplayable turf for soccer competitions and should be replaced. Remove existing sod and replace with a more durable Bermuda type turf.	100,000
28		Lakewood Ranch Park Paved Parking Lots	Pave northeast corner of soccer parking lot and northwest corner of softball field parking lot and along Malachite Dr.	1,000,000
29		Larry Borden Reef Habitat Enhancement	2027-2030; \$1,300,000 RESTORE ACT.	-
30		Lincoln Park Improvements	Phase I: Design and construct restroom facility, covered seating, concessions, scoreboard, and storage. This facility should be placed at the south end of the park to accommodate the youth football program with façade upgrade to Lincoln Middle School access tunnel. Phase II: Using existing trail, survey the ability to connect the entire trail (southeast pavilion location) and need for additional benches and/or trees for shade. Add fitness equipment, chilled water fountains and security lighting along the pathway.	500,000
31		Living Shoreline Restoration Portosueno	\$650,000 RESTORE Act.	100,000

## Appendix I - Projects of Record

## Parks Projects

32	Manatee River Oyster Restoration	\$80,000 RESTORE Act; \$620,000 Florida State Appropriation request.	-
33	Palma Sola Park Parking Lot Drainage Pipe	Improve drainage. Constant issue with high rain amounts.	100,000
34	Palmetto Green Bridge Fishing Pier	Demolition of current fishing pier. Design, engineer and construct a brand new stabilized fishing pier to a sound a safe condition. This project will have multiple funding components: RESTORE Act (\$4,100,000) and Florida State Local Funding (\$900,000). FY 2023-2026. Estimated that the total cost will be \$7.5M, \$5M which will be funded.	2,500,000
35	Parks & Preserves	County Wide - Sports Complex Improvement Incentives.	1,134,000
36	Parks & Preserves	Playground replacements.	1,200,000
37	Parks & Preserves	Provide Shade.	1,350,000
38	Peninsula Bay Boat Ramp	Boat Ramp Improvements.	4,500,000
39	Perico Preserve	Trailhead Facilities.	400,000
40	Premier Sports Complex	Pool.	TBD
41	Premier Sports Recreation Administration Building and Gymnasium	Build a new recreation center with a multi-purpose gymnasium, fitness center, multi-purpose classrooms, and administrative offices in the populated area of Lakewood Ranch at the Premier Sports location.	8,100,000
42	Pride Park	Trail Expansion.	200,000
43	Urban Park Stormwater Improvement Utility Funding	2030-2034; \$478,000,000 RESTORE ACT.	-
44	Warner's Bayou Boat Ramp	Dock Extension & Shoreline Stabilization FBIP and WCIND funding: \$400,000 with land match.	-
45	Willow-Ellenton Greenway – Segment 1	Construct a 12-foot wide paved multi-use non-motorized trail from 113 <sup>th</sup> Ave E to US 301 along an underutilized railroad corridor approximately on and one-half miles in length. (Metropolitan Planning Organization – Transportation Improvement Plan). Funds include Florida Department of Transportation (FDOT) Grants.	1,200,000

## Appendix I - Projects of Record

Public Safety				
1		MSO New Location - District 1	20,000 square feet addition to Desoto Center.	3,296,250
2		MSO New Location - District 2	Demolish and rebuild 20,000 square feet of building.	3,296,250
3		MSO New Location - District 4	Construct 20,000 square foot office location.	3,793,500
4		Old Jail Facility Razing	Raze the entire facility with reconfiguration of the joined spaces.	4,000,000
5		Old Jail Facility Safety Upgrades	Upgrade items to make old jail facility to code.	3,000,000
6		Old Jail Remodel	To clean out the building envelop. Design two floor levels to house State Attorney. Does not include floor substantiation.	13,000,000
7		Parking Garage & Conference Center - PSC	<p>As Manatee County continues to grow, so does the demand for the EMS Division. The Public Safety Center is experiencing capacity issues with limited office space and conference room space at a premium for daily operational needs. Emergency Medical Services continues to serve record numbers of requests of services and the Logistics Support Area inside the Public Safety Center was not built to house the total medical equipment/medical supplies and support vehicles that are required to maintain state mandated equipment on all county ambulances. Outside Emergency Medical Service's needs, Public Safety needs continue to increase as well.</p> <p>Parking at the Public Safety Center is limited and during activations and training events hosted by the Emergency Management Division, employees and guests are forced to park in the grass field that is adjacent to the limited amount of public and secured parking areas. Parking in the grass creates several issues including vehicles becoming stuck, unnecessary wear on the building floors/carpets due to mud, and additional costs for tow services.</p> <p>For this reason, it will become necessary to research and add additional parking options for employees, guest and visitors to the public safety center. Building a separate Emergency Medical Services Support Services section adjacent to the additional parking would provide the much needed space inside the Public Safety Center to utilize the existing Logistics area for additional offices or conference room space while creating a area that is more suitable to the increasing supplies and support needs of a growing ambulance fleet.</p>	TBD

## Appendix I - Projects of Record

Technology Projects				
1		FDOT-Fiber Network Expansion - 13th Avenue W @ US 301/US 41	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	20,000
2		FDOT-Fiber Network Expansion - I75 @ SR70 Interchange	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	200,000
3		FDOT-Fiber Network Expansion - SR64 at Rye Rd. - Round-about	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	40,000
4		FDOT-Fiber Network Expansion - SR70, Lorraine Rd to CR675	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure.	10,000
5		Fiber Network Expansion - Crosley Estate -Tertiary Link	Install fiber along Manatee/Sarasota border.	450,000
6		Fiber Network Expansion - East Loop - Secondary Link	Install fiber from SR70 (Braden River Library) to Lorraine Road to SR64 to 1st Street and 6th Avenue.	300,000
7		Fiber Network Expansion - West Loop - Quaternary Link	Install fiber from County Admin Building to 75th Street to 53rd Avenue to US41 and connect to South Loop.	700,000
Transportation				
1		14th St W - 26th Ave W to 39th Ave W	Construct pedestrian crossings.	130,000
2		15th St E - 38th Ave E	Construct signal and turn lane improvements.	385,418
3		15th St E (301 Blvd) - Tallevast Rd to 1st St (US 41)	Construct a three lane roadway with bike lanes and sidewalks.	63,000,000
4		18th St E from 2nd Ave E to US 41	The needed sidewalk was a request from School Board for a safe route to school and supported with multiple requests by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	111,000
5		18th St W - Cortez Rd to 38th Ave	Construct sidewalk on east side.	36,900
6		19th St W & E from 2nd Ave W to US 41	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	209,000
7		1st Ave E from 17th St E to North DE	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	547,000
8		20th St W & E from 2nd Ave W to US 41	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	198,000
9		21st St W & E from 4th Ave W to US 41	The needed sidewalk was a request from School Board for a safe route to school and supported with multiple requests by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	319,000
10		24th Ave - US 301 to 29th St	Construct a new two lane road.	12,182,882
11		26 St W @ Bayshore Gardens Pkwy	Improve operations and safety at existing signalized intersection. Add turn lane(s).	654,000
12		26th Ave E - 15th St E to 45th St E	Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide 8 feet shoulders.	3,500,000
13		26th St W - 9th Ave W	Extend left turn lanes and add right turn lanes.	1,242,246
14		26th St W @ 57th Ave W	Upgrade to mast-arm supports and add turn lane(s).	1,599,000
15		27th St E - 13th Ave E to 26th Ave E	Reconstruct and widen from 2 lanes to 4 lanes.	16,748,517
16		27th St E - 9th Ave E	Construct separate left-turn lane on all approaches.	523,617
17		27th Street East from 20th Ave E to SR 64	Re-base large sections of 27th Street East from SR 64 to 20th Ave East.	1,013,306
18		30 Ave E from 9th St E to 15th St E	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	5,189,000
19		301 Blvd from Tallevast Rd to University Pkwy	Add sidewalk on west side. Complete sidewalk gaps on east side.	643,000
20		35th St W from 9th Ave W to 13th Ave W	Add sidewalk on one side.	103,000
21		37th Street E (Mendoza Rd) - 69th St E to Victory Road Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	576,800
22		43 St W @ 9 Ave W	Upgrade signal installation and improve operations & safety at existing signalized intersection. Upgrade to mast-arm supports and add right turn lane.	449,000
23		43 St W from Cortez Rd to 53 Ave W	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	11,207,000

## Appendix I - Projects of Record

## Transportation

24	43rd St W from 36th Ave W to 9th Ave W	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	15,876,000
25	45 St E from 44 Ave E to 26 Ave E	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	10,377,000
26	45th St E from 4th Ave E to End of St	Road drainage and add sidewalk on one side.	173,000
27	4th Ave E from 45th St E to 49th St E	Road drainage and add sidewalk on one side.	200,000
28	51 AV E from US 301 to 33 ST E	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	5,500,000
29	51st St W - 53rd Ave W	Construct southbound left turn lane.	543,300
30	51st St W from 32nd Ave Dr W to 26th Ave W	Add sidewalk on one side.	163,000
31	51st St W from 47th Ave W to Cortez Rd	Add sidewalk on one side.	143,000
32	53 Ave W from 26 ST W to 30 ST W	Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting.	3,743,000
33	53rd Ave W - 20th St W	Upgrade to mast arm support and construct right-turn lane on westbound approach.	533,996
34	53rd Ave W - 34th St W	Upgrade to mast arm support, construct right-turn lane on westbound approach, and left turn lane on eastbound approach.	1,645,000
35	53rd Ave W from 25th St W to US 41	Add sidewalk on one side.	282,000
36	53rd Ave West from 26th Street West to 43rd Street West	Re-base large sections of 53rd Ave West from 26th Street West to 43rd Street West.	2,342,910
37	55th Ave W from 26th St W to US 41	Road drainage and add sidewalk on one side.	556,000
38	5th Street E - 32nd Ave E to 22nd Terrace E Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	333,200
39	61st St E from Bayshore Rd to 16th Ave E	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	759,486
40	61stE Palmview from Country Lakes Blvd to Bayshore Road Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	286,800
41	63rd Avenue E from US 301 to Lockwood Ridge Rd	widen from 2 to 4 lanes with bike lane, sidewalks and lighting (1.1mi).	11,000,000
42	63rd Avenue Median Improvements	Design and installation of sod and select trees throughout the 63rd avenue corridor between 15th street east (301 Blvd E) and US 301.	254,000
43	69 St E from Ellenton-Gillette to I-75	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	8,405,000
44	69 St E from US 41 to Ellenton-Gillette	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	9,754,000
45	69th Ave West (Bay Dr) from American Way to US 41 Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	286,800
46	69th St - Erie Rd - US 41 to US 301	Widen from two lanes to four lanes.	54,584,453
47	75th St W - 18th Ave W to Manatee Ave W	Reconstruct and widen from 2 lanes to 4 lanes.	18,981,652
48	80th Ave Cir E from 55th St E to 55th St E	Add sidewalk on one side.	112,000
49	9 St E @ 30 Ave E	Upgrade signal installation and improve operations & safety at existing signalized intersection. Upgrade to mast-arm supports and add right turn lanes on all four approaches.	2,000,000
50	9 St W @ 30 Ave W	Improve operations and safety at existing signalized intersection. Upgrade to mast-arm supports and add turn lanes on all four approaches.	2,500,000
51	9th Ave W - 51st St W Intersection	Install traffic signal.	250,000
52	9th St E - 37th Ave E Intersection	Install traffic signal.	328,358
53	9th St E - US 301	Construct a new sidewalk.	-
54	9th St W - Cortez Rd to 301 Blvd	Construct a sidewalk on east side.	102,200
55	9th Street East Rebase and Resurfacing CIP	Re-base large sections of 9th Street East from US 301 to 9th Ave East.	1,870,348
56	Advanced Traffic Management System(ATMS) Countywide	Countywide construction of ATMS infrastructure.	500,000/yr.
57	Baywalk Trail from USF/Crosley	Construct trail from USF to Crosley, (North/South).	150,000
58	Bicycle System Improvements Countywide	Placing of bike racks and route signs throughout the county where needed.	100,000/year
59	Buckeye Road - US 41 to US 301	Widen from two lanes to four lanes.	33,543,026
60	Buffalo Rd - 69th St E to Moccasin Wallow Rd	Reconstruct and widen from 2 lanes to 4 lanes.	55,828,389
61	Buffalo Rd from Imperial Cr to Bobby Jones Ct Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	576,800

# Appendix I - Projects of Record

## Transportation

62	Carter Rd - Erie Rd to Buckeye Rd	Widen from two lanes to four lanes.	16,023,178
63	Clay Gulley Rd Repaving	Repave two lane road - 10 miles.	2,320,000
64	CR 39 Hillsborough Co Line to SR 62	Re-base sections of CR 39 from SR 62 to Hillsborough County Line.	3,964,759
65	CR 675 - US 301 to Rye Rd	Widen from two lanes to four lanes.	35,215,776
66	Desoto and Green Bridge Dynamic Message Signs	Provide electronic signs on bridges to provide traffic and emergency information.	990,000
67	Ellenton Gillette Rd - US 301 to Moccasin Wallow Rd	Construct four lane roadway with five feet sidewalk, curb and gutter.	49,709,130
68	Experimental Farm Rd Bridge Replacement (134005)	Replace aging steel structure.	1,000,000
69	Fort Hamer Rd - U.S. 301 to Golf Course Rd	Reconstruct and widen from 2 lanes to 4 lanes.	16,748,517
70	Golf Course Rd - Fort Hamer Rd to Twin Rivers Trail	Construct five feet sidewalk with drainage improvements.	3,421,000
71	Greenbrook Blvd from Lorraine Rd to Royal Turn Cir	Add sidewalk on north side.	115,000
72	Harrison Ranch Blvd - US 301 to Erie Rd	Widen from two lanes to four lanes.	16,727,493
73	Harrison Ranch Blvd Intersection Improvement	Design and construct interaction operations safety improvements.	2,785,000
74	Honore Ave from 83 Ave E to Cooper Creek Blvd	Add two lanes to existing two lane roadway.	4,277,000
75	Lakewood Ranch Blvd - Rangeland Pkwy to SR 64	Widen from four lanes to six lanes.	33,933,230
76	Lena Rd - SR 64 to SR 70	Complete north-south connection.	45,678,660
77	Lena Road - South of 44th Ave E - Landfill Road	Design and construct Lena Road as a two-lane urban roadway from south of 44th Ave E to Landfill Road.	11,718,684
78	Lockwood Ridge Rd @ Whitfield Ext	Add turn lane(s).	1,307,000
79	Lorraine Rd - SR70 to SR 64	Construct four lane roadway with five feet sidewalk, curb and gutter.	40,304,700
80	Mendoza Rd - US 19 to Victory Rd	Widen from two lanes to four lanes.	39,265,590
81	Moccasin Wallow Rd - Buffalo Rd to U.S. 301	Reconstruct and widen from 2 lanes to 4 lanes.	100,491,101
82	Moccasin Wallow Rd - I75 to 115th Street E	Reconstruct and widen from 2 lanes to 4 lanes.	4,475,231
83	Morgan Johnson - Caruso Rd - SR 70 to SR 64	Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide eight feet shoulders.	7,200,000
84	Mulholland Rd - Fort Hamer Rd to CR 675	Widen from two lanes to four lanes.	30,197,528
85	Old Tampa Rd from 89th Ave E to Chin Rd	Add sidewalks to both sides of the road.	811,000
86	Old Tampa Road from Silverleaf Ave to Ft Hamer Rd	Road drainage and add sidewalks on both sides.	265,000
87	Piney Point Rd Ext. (Port Connector) - US 41 to I-75	Construct four lane limited access roadway.	57,865,692
88	Red Rooster Rd from US 301 to Major Turner Run	Road drainage and add sidewalk on one side.	350,000
89	Rural Road Improvement Plan	Paving 53 miles of existing routinely maintained County shell roads with 2" Structural Asphalt over a 4-year period.	16,395,339
90	Sawgrass Rd - Erie Road to II Rd	Widen from two lanes to four lanes.	26,816,877
91	School Dr from Lakewood Ranch Blvd to Mustang Alley	Add sidewalk on one side.	161,000
92	Sidewalk Improvements Countywide	Sidewalk improvements as needed - countywide.	300,000/year
93	Spencer Parrish Rd - Golf Course Rd to US 301	Widen from two lanes to four lanes.	19,762,636
94	SR 64 - 27th St E to Carlton Arms	Construct sidewalks.	144,578
95	SR 64 - Lakewood Ranch Blvd to Lorraine Rd	Widen from four lanes to six lanes.	19,898,702
96	SR 70 - 30th St E intersection	Construct northbound & southbound dual left turn lanes and separate right turn lane.	575,000
97	SR 70 - 33rd St E	Traffic signal upgrades.	400,000
98	SR 70 - Caruso Rd	Traffic signal upgrades.	400,000
99	Tallevast Rd - US 41 to 301 Blvd	Widen from two lanes to four lanes.	12,766,852
100	Tara Blvd Bridge - Honore Ave to Linger Lodge Rd	Construct two lane bridge.	TBD
101	Tuttle Ave @ Whitfield Ave Intersection Improvement	Design and construct a roundabout.	1,365,000

## Appendix I - Projects of Record



## Transportation

102	University Parkway Lakewood Ranch Blvd to Lake Club Circle	Re-base large sections of University Parkway from Lakewood Ranch Blvd to Lake Club Blvd.	6,391,600
103	Upper Manatee River Rd from Ft Hamer Bridge to Rye Rd	This project is being completed to meet the current design standards for thoroughfare roadways. The existing two lane road will be reconstructed to include standard lane widths, pedestrian and bicycle facilities, and lighting.	21,000,000
104	Upper Manatee River Road North of SR 64 to Fort Hamer Bridge	Reconstruct and widen Upper Manatee River Road from north of SR 64 to Fort Hamer Bridge.	23,639,632
105	US 301 - 41st Ave E to 51st Ave E	Construct sidewalk.	460,000
106	US 301 - 60th Ave to Moccasin Wallow Rd	Widen from four lanes to six lanes.	68,850,033
107	US 301 - Haben Blvd Intersection	Construct intersection.	703,410
108	US 301 - Moccasin Wallow Rd N to County Line	Widen from two lanes to four lanes.	33,779,559
109	US 301 - University Parkway to 1st St	Widen from four lanes to six lanes.	74,751,464
110	US 41 - 49th Ave W	Upgrade to mast arm support, construct right-turn lane all approaches, and left-turn lane on westbound approach.	1,389,691
111	US 41 - Bayshore Gardens Pkwy	Construct traffic separator on south leg of intersection.	326,000
112	US 41 - Edwards Dr to Braden Ave	Construct pedestrian crossings.	130,000
113	US 41 - Florida Blvd	Upgrade to mast arm support, and construct right-turn lane on all approaches.	87,600
114	US 41 - Orlando Ave	Upgrade to mast arm support, and construct right turn lane on all approaches.	917,992
115	US 41 - US 301 to 69th St	Widen from four lanes to six lanes.	45,244,397
116	Victory Rd from Mendoza to US 301	Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting.	8,094,000
117	Waterline Rd from Rye Rd to Dam Rd	Add sidewalk on one side.	1,028,000
118	Willow Ellenton Greenway	Construct multi-use trail (Regional).	2,700,000

## Appendix I - Projects of Record

Potable Water			
1	Buffalo Creek Wells/Brackish Reverse Osmosis Treatment	Construct water treatment plant to the R/O water treatment plant site.	36,000,000
2	Fixed Based Automated Meter Reading	Conversion to Advanced Metering Infrastructure (AMI) meter reading system.	20,000,000
3	SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)	Relocate/adjust infrastructure for Florida Department of Transportation (FDOT) road project.	3,000,000
4	Tara Blvd Ext 12" Water Main Braden River	Connection of water line to Tara Boulevard Bridge, when constructed.	1,000,000
5	US 41 Manatee River Crossing Water Main Replacement	Replace existing 16-inch water main.	2,000,000
6	Utilities East County Operations Campus	Construct new operation buildings for Utilities.	15,000,000
Solid Waste			
1	Lena Road Landfill Gas Electric Generation - Phase II	Construct gas electric facility so the landfill can utilize available methane gas using additional gas electric generators.	6,000,000
Stormwater			
1	Centre Lake Flood Mitigation	Design and construction. Wall construction (approx. 3,500 ft, 5 ft). Raised access road to Centre Lake. Pump Station. Lower existing outfall structures at Rio Mar, Pearce Business Center, Barrington Ridge, Palm Lakes and Trent Building Systems. Addition of two nutrient baffle boxes for water quality enhancement.	9,829,186
2	Regional Storage Drainage Improvements - Bowlees Creek	Design and construction. This project will lower the flood stages and remove 91 structures from the 100 year floodplain. This will be accomplished with construction of 41.5 ac of ponds, modification of existing weirs and modifying neighboring pond control structures for additional storage.	7,405,003
3	Longbay Area Drainage Improvements	This project will replace 7,000 feet of aging storm water conveyance pipe and associated drainage infrastructure. The project would include Bernard Ave, Somerset Ave, Suwanee Ave, Hernando Ave, and Braden Ave.	12,696,909
Wastewater			
1	Cortez Road DIW Booster Station	Install booster station dedicated to Cortez Road Deep Injection Well.	3,519,600
2	CR 675 Force Main	Install new force main per master plan along C.R. 657	1,225,000
3	Harrison Ranch Force Main	Install new force main per master plan along Harrison Ranch Blvd.	1,305,000
4	MRS Booster Pump Station Improvement	Replacement of Pumps at the MRS Booster Pump Stations.	5,616,100
5	North Regional Water Reclamation Facility Expansion	Expand NWRWF treatment processes.	20,000,000
6	SEWRF Second 10 MG Reclaimed Water GST and MCMRS Chlorination System	Construction of a second 10 million gallon reclaimed water storage tank and addition of a Manatee County Master Reuse System chlorination system.	6,103,250
7	Southeast Water Reclamation Facility Expansion	Expand SEWRF treatment processes.	20,000,000
8	Southwest Water Reclamation Facility Expansion	Expand SWWRF treatment processes.	20,000,000
9	SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)	Relocate/adjust infrastructure for Florida Department of Transportation (FDOT) road project.	3,000,000

## Appendix I - Projects of Record



## *Appendix II - Maintenance Projects*

## Summary of Maintenance Projects Programmed for FY21 - FY25

Line Number	Account Number	Project Description	FY21	FY22	FY23	FY24	FY25	Total FY21 - FY25
<b>Transportation</b>								
1	0019903	Countywide Bridge Rehabilitation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 550,000	\$ 1,600,000	\$ 3,650,000
2	0019901	Countywide Intersections	225,000	300,000	300,000	350,000	550,000	1,725,000
3	0019900	Countywide Sidewalks	225,000	300,000	300,000	350,000	350,000	1,525,000
4	0019904	Local Road Resurfacing	1,750,000	2,250,000	2,250,000	2,350,000	2,350,000	10,950,000
5	0019905	Major Road Resurfacing	1,900,000	2,400,000	2,300,000	2,400,000	800,000	9,800,000
<b>Subtotal Transportation Maintenance</b>			<b>\$ 4,600,000</b>	<b>\$ 5,750,000</b>	<b>\$ 5,650,000</b>	<b>\$ 6,000,000</b>	<b>\$ 5,650,000</b>	<b>\$ 27,650,000</b>
<b>Potable Water</b>								
1	0019602	Water Line Participations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
2	0019604	Water Distribution Improvements	150,000	150,000	150,000	150,000	150,000	750,000
3	0019605	Water Transmission Mains	200,000	200,000	200,000	200,000	200,000	1,000,000
4	0019606	Master Meter Renewal and Rehab	130,000	130,000	130,000	130,000	130,000	650,000
5	0019610	FDOT - Potable Water	100,000	100,000	100,000	100,000	100,000	500,000
6	0021400	Water Treatment Plant R&R	500,000	500,000	500,000	500,000	500,000	2,500,000
7	0021500	66th Street Complex R&R	50,000	50,000	50,000	50,000	50,000	250,000
<b>Subtotal Potable Water Maintenance</b>			<b>\$ 1,230,000</b>	<b>\$ 1,230,000</b>	<b>\$ 1,230,000</b>	<b>\$ 1,230,000</b>	<b>\$ 1,230,000</b>	<b>\$ 6,150,000</b>
<b>Wastewater</b>								
1	0019703	Sewer Line Participation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
2	0019704	Sewer Line Extensions	100,000	100,000	100,000	100,000	100,000	500,000
3	0019705	Sewer Reconstruction	100,000	100,000	100,000	100,000	100,000	500,000
4	0019706	Upgrade Master Lift Stations	300,000	300,000	300,000	300,000	300,000	1,500,000
5	0019707	Upgrade Satellite Lift Stations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
6	0019708	Sewer Force Main Rehabilitation	200,000	200,000	200,000	200,000	200,000	1,000,000
7	0019713	Laterals Lining - Anna Maria Island	250,000	250,000	250,000	250,000	250,000	1,250,000
8	0019714	FDOT - Wastewater	100,000	100,000	100,000	100,000	100,000	500,000
9	0019803	FDOT - Reclaimed Water	75,000	75,000	75,000	75,000	75,000	375,000
10	0021300	Sewer - Reconstruct	200,000	200,000	200,000	200,000	200,000	1,000,000
11	0021301	Sewer - Master Lift Stations	500,000	500,000	500,000	500,000	500,000	2,500,000
12	0021302	Sewer - SWWRF Maintenance	600,000	600,000	600,000	600,000	600,000	3,000,000
13	0021303	Sewer - SEWRF Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
14	0021305	Sewer - Satellite Lift Stations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
15	0021306	Sewer - NWRf Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
16	0021307	MRS Maintenance R&R	50,000	50,000	50,000	50,000	50,000	250,000
17	0021308	Biosolids Dryer Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
18	00213XX	Sewer - Terminal Gravity Pipeline Replacements	-	867,000	867,000	867,000	867,000	3,468,000
<b>Subtotal Wastewater Maintenance</b>			<b>\$ 5,375,000</b>	<b>\$ 6,242,000</b>	<b>\$ 6,242,000</b>	<b>\$ 6,242,000</b>	<b>\$ 6,242,000</b>	<b>\$ 30,343,000</b>
<b>Grand Total Maintenance Projects</b>			<b>\$ 11,205,000</b>	<b>\$ 13,222,000</b>	<b>\$ 13,122,000</b>	<b>\$ 13,472,000</b>	<b>\$ 13,122,000</b>	<b>\$ 64,143,000</b>

## Appendix II - Maintenance Projects

## Resurfacing Projects Scheduled for FY21 - FY25

Line Number	Road Names	From	To
<b>Major Roads</b>			
1	Lakewood Ranch Blvd (Sections)	SR 70	University Parkway
2	Clay Gully Road Phase IV	M&J Road	East of M&J Road
3	Tuttle Ave	University Parkway	Tallevast
4	Lorraine Road (Sections)	SR 70	University Parkway
5	75th St W (Sections)	Cortez Road	Manatee Ave
6	Terra Ciega Loop (Sections)	US 19	Horseshoe Loop
7	Lockwood Ridge Road (Sections)	SR 70	University Parkway
8	27th St E	SR 64	13th Ave E
9	University Parkway (Sections)	Lakewood Ranch Blvd	Lorraine Road
10	9th St E (Sections)	US 301	9th St E
11	53rd Ave W	26th St W	43rd St W
12	El Conquistador Parkway	Bayside	34th St W
13	34th St W	53rd Ave W	60th Ave W
14	Tallevast Road Sections (Phased)	US 301	Lockwood Ridge Road
15	Buckeye Road (Scratch Level) (Sections)	36th Ave E	I-75
16	Golf Course Road	Rye Road	Twin Rivers Trail
<b>Local Roads</b>			
1	Bayshore Gardens Subdivision (Sections)	26th Street West	14th Street West
2	Mill Run Blvd	SR 64	3rd Ave East
3	Country Creek Phase I	Rye Road	Upper Manatee River Road
4	15th St W	30th Ave W	Dead End
5	28th Ave W	14th St W	15th Ct W
6	103rd St Ct W Paradise MHP Area	44th Ave W	46th Ave W
7	Palma Sola Blvd	Cortez Road	37th Ave Ct W
8	1st Ave NW	67th St W	59th St W
9	63rd St W	Manatee Ave	Shore Acres Dr
10	Cedar Street	32nd Ave Dr E	39th Ave E
11	Creekwood Phase III	49th Ave E	48th Ave
12	47th St Cir E	Erie Road	Erie Road
13	35th Ct E	River Woods Dr	Dead End
14	River Woods Phase II	28th St Cir E	30th St E
15	Tara Phase II	Wingspan Way	Tailfeather Way
16	Whisper Bend Subdivision	69th St E	63rd Terrace East
17	Summer Woods and Bluffs	Rivers Bluff Cir	Pine Lilly Pl
18	25th St E	16th Ave E	7th Ave E
19	Tide View Estates Phase III	US 301	17th St E
20	Samoset Area Phase II	15th St E	21st St Ct E
21	84th St NW	South End	4th Ave NW
22	83rd St NW	South End	4th Ave NW
23	24th Ave E Area Phase II	64th St Ct E	70th St Ct E
24	River Club Blvd Area	Lakewood Ranch Blvd	Pine Valley St

## Appendix II - Maintenance Projects

## Sidewalk Priorities Scheduled for FY21 - FY25

Line Number	Sidewalk Projects	From	To	Length (Linear Feet)	Located In School District
<b>Sidewalks</b>					
1	1st Ave W - 63rd St NW - 59th St W	63rd St NW	59th St W	2,064	Yes
2	67th St W - Manatee Ave W - 5th Ave NW	Manatee Ave W	5th Ave NW	2,598	Yes
3	Palma Sola - 34th Ave W - 27th Ave W	34th Ave W	27th Ave W	3,400	No
4	75th St W - Cortez Rd - 53rd Ave W	Cortez Rd	53rd Ave W	5,268	No
5	27th St E - Stone Creek Sub - 31st Ave E	Stone Creek Sub	31st Ave E	2,409	Yes
6	27th St E - 26th Ave E - 30th Ave E	26th Ave E	30th Ave E	1,372	Yes
7	Rubonia Community Sidewalks	Rubonia Community	Rubonia Community	8,000	Yes
8	2nd Ave E - 17th St E - 25th St E (Memphis)	17th St E	25th St E (Memphis)	1,661	Yes

## Appendix II - Maintenance Projects



## *Appendix III - Changes*

**Manatee County Government  
CIP Changes - All Categories  
From FY21-25 Proposed To FY21-25 Adopted**

**Beginning:**

	<b>FY21-25 Proposed CIP</b>	<b>\$</b>	<b>1,494,066,395</b>
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**Additions:**

	General Government	\$	-
	Parks & Natural Resources		959,500
	Potable Water		1,150,673
	Reclaimed Water		-
	Solid Waste		624,239
	Stormwater		1,695,826
	Transportation		-
	Wastewater		5,299,559
	<b>Total Additions</b>	<b>\$</b>	<b>9,729,797</b>

**Adjustments:**

	General Government	\$	784,575
	Parks & Natural Resources		473,276
	Potable Water		(3,755,500)
	Reclaimed Water		(1,808,380)
	Solid Waste		-
	Stormwater		-
	Transportation		2,307,601
	Wastewater		7,169,303
	<b>Total Adjustments</b>	<b>\$</b>	<b>5,170,875</b>

**Completions/Removals:**

	General Government	\$	2,111,184
	Parks & Natural Resources		3,099,950
	Potable Water		-
	Reclaimed Water		-
	Solid Waste		-
	Stormwater		32,253,189
	Transportation		999,816
	Wastewater		-
	<b>Total Completions/Removals</b>	<b>\$</b>	<b>38,464,139</b>

**Adopted FY21-25 CIP**

**\$ 1,470,502,928**

**Appendix III - Changes**



**Manatee County Government  
General Government, Libraries, Public Safety and Technology CIP Changes  
From FY21-25 Proposed To FY21-25 Adopted**

<b>Beginning:</b>	<b>Proposed FY21-25 CIP - General Government, Libraries, Public Safety and Technology</b>	<b>\$ 125,455,548</b>
<b>Additions:</b>		
	<b>Total Additions</b>	<b>\$ -</b>
<b>Adjustments:</b>		
6098900	Community Paramedicine Office Space	\$ 350,000
6093304	East County Library	424,575
6098400	Red Cross Building/New EMS Station	10,000
	<b>Total Adjustments</b>	<b>\$ 784,575</b>
<b>Completions/Removals:</b>		
6093200	Central Address Data Base (DB) Automation Software	\$ 1,328,184
6005232	MCSO - SWAT Training - Driveway	50,000
5400007	MCSO - DeSoto Parking Lot Resurface	30,000
6103000	Veterans Services Office - Purchase of Facility	703,000
	<b>Total Completions/Removals</b>	<b>\$ 2,111,184</b>
	<b>Adopted FY21-25 CIP - General-Building/Renovations, Libraries, Public Safety and Technology</b>	<b>\$ 124,128,939</b>

**Manatee County Government  
Parks & Natural Resources CIP Changes  
From FY21-25 Proposed To FY21-25 Adopted**

**Beginning:**

	<b>Proposed FY21-25 CIP - Parks &amp; Natural Resources</b>	<b>\$</b>	<b>123,981,287</b>
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**Additions:**

6006705	East Bradenton Playground Equipment	\$	200,000
6093305	Premier Sports Complex - Remote Parking - Parks		759,500
	<b>Total Additions</b>	<b>\$</b>	<b>959,500</b>

**Adjustments:**

NR01921	East Bradenton Playground Replacement	\$	(100,000)
6067406	Hidden Harbor (Fort Hamer East of New Bridge)		331,150
5400019	Leffis Key Preserve - Boardwalk Repair and Replacement		25,000
6071303	Perico /Robinson Preserve Trail Connector		70,000
6071302	Perico Preserve Seagrass Mitigation Area		43,090
6081102	Portosueno Park North Seawall - West of Weir		129,036
5400018	Robinson Preserve - Boardwalk Repair and Replacement		(25,000)
	<b>Total Adjustments</b>	<b>\$</b>	<b>473,276</b>

**Completions/Removals:**

6003512	Blackstone Ball Field Dugout	\$	269,000
6003515	Blackstone Soccer Concession Restroom		892,000
6003517	Blackstone Soccer Field		160,000
6003514	Blackstone Softball Concession Restroom		989,500
6007515	Bray: Skate Park Upgrade		273,000
6023506	Lincoln Park Artificial Turf		40,000
6085213	Robinson Preserve Improvements - Ranger Office		450
6071402	Warner's Bayou Boat Ramp South Parking Lot		476,000
	<b>Total Completions/Removals</b>	<b>\$</b>	<b>3,099,950</b>

	<b>Adopted FY21-25 CIP - Parks &amp; Natural Resources</b>	<b>\$</b>	<b>122,314,113</b>
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***Appendix III - Changes***

**Manatee County Government  
Potable Water CIP Changes  
From FY21-25 Proposed To FY21-25 Adopted**

**Beginning:**

	<b>Proposed FY21-25 CIP - Potable Water</b>	<b>\$</b>	<b>283,456,960</b>
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**Additions:**

	6105970 FDOT Water Main Relocate at US301/I75	\$	496,409
	6093470 Rubonia Community Sidewalks - Potable Water		654,264
	<b>Total Additions</b>	<b>\$</b>	<b>1,150,673</b>

**Adjustments:**

	6088870 Ciprianis Subdivision 1st and 2nd	\$	23,000
	6091870 Palmetto Point Water Main Replacement		(3,800,000)
	6086170 Rye Road - SR64/Upper Manatee River Road - Potable		10,500
	6035171 US 301 at Ellenton Gillette Rd		11,000
	<b>Total Adjustments</b>	<b>\$</b>	<b>(3,755,500)</b>

**Completions/Removals:**

	<b>Total Completions/Removals</b>	<b>\$</b>	<b>-</b>
	<b>Adopted FY21-25 CIP - Potable Water</b>	<b>\$</b>	<b>280,852,133</b>

**Manatee County Government  
Reclaimed Water CIP Changes  
From FY21-25 Proposed To FY21-25 Adopted**

<b>Beginning:</b>			<b>\$ 1,808,380</b>
	<b>Proposed FY21-25 CIP - Reclaimed Water</b>		
<b>Additions:</b>			
	<b>Total Additions</b>		<b>\$ -</b>
<b>Adjustments:</b>			
	6054795 Fort Hamer Extension - Reclaimed Water	\$	(1,808,380)
	<b>Total Adjustments</b>	<b>\$</b>	<b>(1,808,380)</b>
<b>Completions/Removals:</b>			
	<b>Total Completions/Removals</b>	<b>\$</b>	<b>-</b>
	<b>Adopted FY21-25 CIP - Reclaimed Water</b>	<b>\$</b>	<b>-</b>

**Manatee County Government  
Solid Waste CIP Changes  
From FY21-25 Proposed To FY21-25 Adopted**

**Beginning:**

	<b>Proposed FY21-25 CIP - Solid Waste</b>	<b>\$</b>	<b>5,539,659</b>
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**Additions:**

6106000	Lena Road Stormwater Filtration System Upgrade	\$	624,239
	<b>Total Additions</b>	<b>\$</b>	<b>624,239</b>

**Adjustments:**

	<b>Total Adjustments</b>	<b>\$</b>	<b>-</b>
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**Completions/Removals:**

	<b>Total Completions/Removals</b>	<b>\$</b>	<b>-</b>
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	<b>Adopted FY21-25 CIP - Solid Waste</b>	<b>\$</b>	<b>6,163,898</b>
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**Manatee County Government  
Stormwater CIP Changes  
From FY21-25 Proposed To FY21-25 Adopted**

**Beginning:**

	<b>Proposed FY21-25 CIP - Stormwater</b>	<b>\$</b>	<b>62,697,488</b>
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**Additions:**

	6093450 Rubonia Community Sidewalks - Drain	\$	1,695,826
	<b>Total Additions</b>	<b>\$</b>	<b>1,695,826</b>

**Adjustments:**

	<b>Total Adjustments</b>	<b>\$</b>	<b>-</b>
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**Completions/Removals:**

	ST01949 Centre Lake Flood Mitigation	\$	9,829,186
	6044400 CR675 Canal Piping		1,612,091
	ST01845 Longbay Area Drainage Improvements		12,696,909
	6093600 Pipe Line - Neighborhood Specific - Whitfield Alderwood		300,000
	ST01956 Regional Storage Drainage Improvements - Bowlees Creek		7,405,003
	6093700 Stormwater Pipe Replacement - Countywide		410,000
	<b>Total Completions/Removals</b>	<b>\$</b>	<b>32,253,189</b>

	<b>Adopted FY21-25 CIP - Stormwater</b>	<b>\$</b>	<b>32,140,125</b>
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**Manatee County Government  
Transportation CIP Changes  
From FY21-25 Proposed To FY21-25 Adopted**

**Beginning:**

	<b>Proposed FY21-25 CIP - Transportation</b>	<b>\$</b>	<b>454,796,090</b>
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**Additions:**

	<b>Total Additions</b>	<b>\$</b>	<b>-</b>
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**Adjustments:**

6102360	2nd Ave E - 17th St E - 25th St E	<b>\$</b>	(62,700)
6102660	2nd Ave W - 17th St E - Dead End		(38,850)
6102661	2nd Ave W - 17th St E - End of Road		(51,750)
5400036	54th Ct E - 74th Pl E - Woodlawn Cir W		(9,450)
5400038	5th Ave NW - 71st St NW - 75th St NW		(15,450)
5400039	67th St W - Manatee Ave W - 5th Ave NW		(26,700)
6080360	75th St W - Cortez Rd - 53rd Ave W		(62,400)
5400037	7th Ave NW - 75th St NW - 71st St NW		(12,750)
5400040	83rd St NW - 13th Ave Dr NW - 17th Ave NW		(7,950)
6080060	Bayshore Rd - 72nd St Ct E - US 41		(139,800)
6080160	Palma Sola - 34th Ave W - 27th Ave W		(78,300)
6044160	Rowlett Elementary School Sidewalks		2,082,399
6093460	Rubonia Community Sidewalks		500,000
6086160	Rye Rd - SR 64 - Upper Manatee River Rd		285,452
6080260	Woodlawn Circle S - Erie Rd - 79th Ave E		(54,150)
	<b>Total Adjustments</b>	<b>\$</b>	<b>2,307,601</b>

**Completions/Removals:**

5400003	43rd Ave W - Cape Vista Dr - 51st St W	<b>\$</b>	103,000
6098360	Florida Blvd at 26th St W Traffic Signal		597,816
6102160	Mulholland Rd Upgrade From Shell Path to Concrete Sidewalk		299,000
	<b>Total Completions/Removals</b>	<b>\$</b>	<b>999,816</b>

	<b>Adopted FY21-25 CIP - Transportation</b>	<b>\$</b>	<b>456,103,875</b>
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**Appendix III - Changes**

**Manatee County Government  
Wastewater CIP Changes  
From FY21-25 Proposed To FY21-25 Adopted**

**Beginning:**

	<b>Proposed FY21-25 CIP - Wastewater</b>	<b>\$</b>	<b>436,330,983</b>
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**Additions:**

6105980	FDOT Force Main Relocate at US301/I75	\$	1,192,604
6093480	Rubonia Community Sidewalks - Wastewater		162,217
6083481	SEWRF Septage Receiving Station Phase 2		3,944,738
	<b>Total Additions</b>	<b>\$</b>	<b>5,299,559</b>

**Adjustments:**

6089480	Force Main 1 - Replacement of AMI RTU#054, System 1, AMI	\$	30,000
6089380	Force Main 28A RTU#130 Replacement		15,000
6054795	Fort Hamer Extension - Reclaimed Water		1,808,380
6101180	Manatee Woods Inflow and Anna Maria Infiltration Repairs		44,940
6010881	North Water Reclamation Facility Belt Filter Press & Belt Filter Press Rehabilitation & New Load-out		1,383,447
6088380	SEWRF Storage Lakes & Pump Back Station Improvements		4,208,606
6083480	Southeast Water Reclamation Facility Septage Receiving Station		(322,720)
6018082	Trailer Estates Restore & Rehab		1,650
	<b>Total Adjustments</b>	<b>\$</b>	<b>7,169,303</b>

**Completions/Removals:**

	<b>Total Completions/Removals</b>	<b>\$</b>	<b>-</b>
	<b>Adopted FY21-25 CIP - Wastewater</b>	<b>\$</b>	<b>448,799,845</b>





**Board of County Commissioners  
Adopted Capital Improvement Plan**

**Fiscal Years 2021 - 2025  
Infrastructure Sales Tax**







*Program Summary*

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

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

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

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

## *Program Summary*



Manatee County Parks & Natural Resources  
**Aquatic Center Rules**

- ▶ **Showers before entering the water**
- ▶ **No Running**
- ▶ **No Horseplay**
- ▶ **No Smoking**
- ▶ **No Food or Drink**  
Except in designated areas
- ▶ **Be respectful of other guests**
- ▶ **Obey the lifeguards**

Management reserves the right to remove guests from the premises who fail to comply with the rules.

## *Highlights at a Glance*

	Prior Yrs	FY21	FY22	FY23	FY24	FY25	Future	Total
<b>Transportation</b>								
Sidewalks	7,109,918	739,250	3,146,150	859,399	292,150	549,200	718,250	13,414,317
Intersections	15,543,499	4,470,743	3,083,750	2,135,000	847,250	245,000	735,000	27,060,242
Roads	26,486,100	10,615,674	23,557,121	19,302,125	3,772,500	8,661,750	42,671,750	135,067,020
	49,139,517	15,825,667	29,787,021	22,296,524	4,911,900	9,455,950	44,125,000	175,541,579
<b>Public Safety</b>								
Law Enf Facilities & Equipment	-	-	-	4,617,000	9,055,250	-	-	13,672,250
Criminal Justice/PS Facility Improve	5,328,780	2,196,974	8,521,656	-	5,305,000	-	-	21,352,410
911 & PS Technology Upgrades	2,148,200	1,168,500	779,000	575,000	305,000	-	-	4,975,700
Animal Services & Sheltering	400,000	100,000	3,950,000	3,950,000	-	-	-	8,400,000
	7,876,980	3,465,474	13,250,656	9,142,000	14,665,250	-	-	48,400,360
<b>Parks and Community Projects</b>								
District Parks & Aquatic Facilities	9,776,312	3,465,000	-	1,319,095	550,990	63,000	237,000	15,411,397
Athletic Fields	1,993,187	-	-	-	-	-	-	1,993,187
Recreation Bldgs & Playgrounds	3,430,000	200,000	-	509,864	200,000	-	-	4,339,864
Preserves & Boat Ramps	3,019,399	-	222,500	-	364,501	-	-	3,606,400
Libraries & Comm Facilities	500,000	-	6,447,400	1,352,600	17,308	482,692	-	8,800,000
	18,718,898	3,665,000	6,669,900	3,181,559	1,132,799	545,692	237,000	34,150,848
Total Infrastructure Sales Tax	75,735,395	22,956,141	49,707,577	34,620,083	20,709,949	10,001,642	44,362,000	258,092,787

Aquatic Center Rules

Shower before entering the water

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- ▶ No Horseplay
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Except in designated areas
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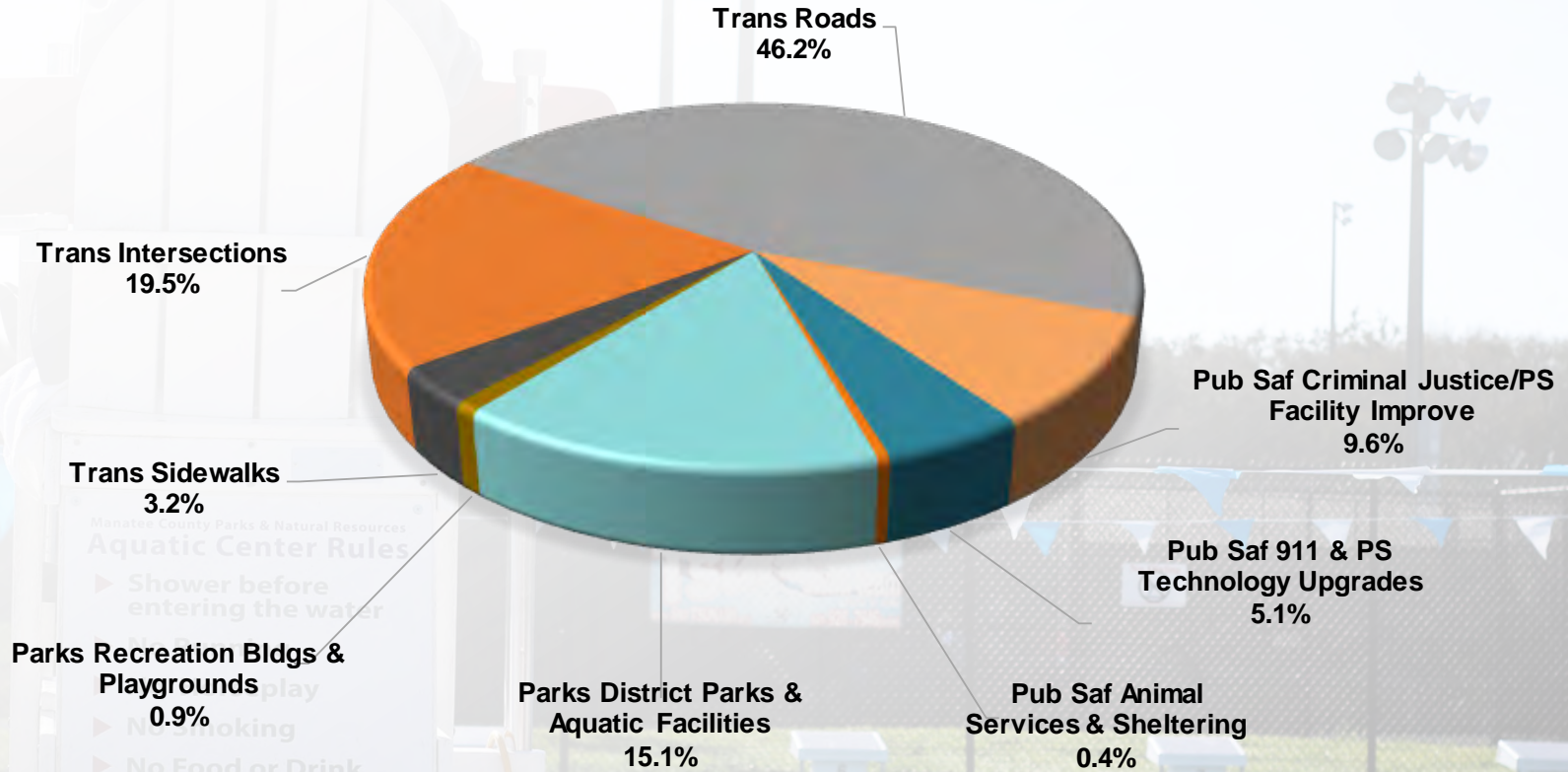
Management reserves the right to remove guests from the premises who fail to comply with the rules.

## Highlights at a Glance

Number of Projects Started:	List as of 9.15.20	Adopted Changes		Adopted List	# of Active Projects	% of Active Projects	# of Completed Projects	% of List Completed
		Additions	Deletions					
<b>Transportation</b>								
Sidewalks	72	-	-	72	23	32%	9	13%
Intersections	22	8	-	30	19	63%	-	-
Road Improvements	24	-	-	24	7	29%	-	-
	118	8	-	126	49	39%	9	7%
<b>Public Safety</b>								
Law Enf Fac & Equipment	11	-	2	9	0	0%	4	44%
Crim Justice/PS Facility	17	3	1	19	10	53%	6	32%
911 & PS Technology Upgrades	3	1	-	4	3	75%	-	-
Animal Services & Sheltering	2	-	-	2	2	100%	-	-
	33	4	3	34	15	44%	10	29%
<b>Parks</b>								
District Parks & Aquatics	21	3	-	24	16	67%	3	13%
Athletic Fields	9	-	1	8	4	50%	4	50%
Recreation Bldgs & Playgrounds	7	3	2	8	6	75%	-	-
Preserves & Boat Ramps	7	-	1	6	6	100%	-	-
Libraries & Comm Facilities	3	-	-	3	1	33%	-	-
	47	6	4	49	33	67%	7	14%
<b>Total Projects</b>	<b>198</b>	<b>18</b>	<b>7</b>	<b>209</b>	<b>97</b>	<b>46%</b>	<b>26</b>	<b>12%</b>

## Highlights at a Glance

# FY21 INFRASTRUCTURE SALES TAX PROJECTS ADOPTED



**Aquatic Center Rules**

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- ▶ No Smoking
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Management reserves the right to remove guests from the premises who fail to comply with the rules.

## Highlights at a Glance





## *Infrastructure Sales Tax Projects*

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

**FY2021-FY2025 Uses of Funds by Project and Category**

					Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Libraries</b>														
Project#	IST MS	Status	Project											
1	6003801	Y Y	Existing	Bradén River Library Expansion	173,073	2,175,722	2016							2,175,722
2	6093304	Y Y	Existing	East County Library	274,916	1,824,575	2019		6,947,400	1,652,600				10,424,575
3	LI01776	Y Y	Existing	Rocky Bluff Library Expansion			2024				45,000	1,255,000		1,300,000
<b>Subtotal</b>					<b>447,989</b>	<b>4,000,297</b>			<b>6,947,400</b>	<b>1,652,600</b>	<b>45,000</b>	<b>1,255,000</b>		<b>13,900,297</b>

**Athletic Fields**

Project#	IST MS	Status	Project											
1	5400015	Y	Existing	Bradén River Park - Ball Field #6 Renovation	9,504	250,000	2018							250,000
2	6007509	Y	Existing	G.T. Bray Park - Ball Field Dugout Replacement	110,481	413,187	2018							413,187
3	6007511	Y	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	519,486	970,000	2018							970,000
4	6007513	Y	Existing	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	24,205	360,000	2018							360,000
<b>Subtotal</b>					<b>663,676</b>	<b>1,993,187</b>								<b>1,993,187</b>

**Infrastructure Sales Tax Projects**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

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**FY2021-FY2025 Uses of Funds by Project and Category**

				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Parks &amp; Aquatics</b>													
Project#	IST MS	Status	Project										
5	NR01901	Y	Requested	Coquina Trail Phase 2			2023		1,302,095				1,302,095
6	6006704	Y Y	Existing	East Bradenton Park Improvements			2021	850,000					850,000
7	NR01897	Y	Existing	G.T. Bray Bright Outlook Restroom			2023		17,000	263,490			280,490
8	6007508	Y	Existing	G.T. Bray Park - Replace softball concession building	488,769	896,654	2018						896,654
9	6007512	Y	Existing	G.T. Bray Park - Reconstruct Wildcats Football Building	417,928	1,211,000	2018						1,211,000
10	6007514	Y	Existing	G.T. Bray Park - Replace Baseball/Large Concession Building	212,397	1,039,625	2018						1,039,625
11	6007516	Y	Existing	G.T. Bray Park - Soccer Building Replacement	310,141	876,306	2018						876,306
12	6007517	Y	Existing	G.T. Bray Park - Tennis Court Replacement	44,892	350,000	2018						350,000
13	6007507	Y	Existing	G.T. Bray Park District Park Pickleball	31,800	1,000,000	2018	2,000,000					3,000,000
14	6031103	Y	Existing	John H. Marble Park - Facility Retro Fit Phase I	21,115	500,000	2018						500,000
15	6039919	Y	Existing	Lakewood Ranch Park - Tennis Court Replacement	5,505	225,000	2018						225,000
16	6039920	Y	Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	19,760	250,000	2018						250,000
17	NR01778	Y Y	Existing	Lakewood Ranch Park Improvements			2025				200,000	1,370,000	1,570,000
18	6023507	Y Y	Existing	Lincoln Park Pool	522,320	4,794,779	2018	1,230,221					6,025,000
19	6081101	Y	Existing	Portosueno Park South Seawall - West of Weir	13,598	782,036	2018						782,036
20	6034503	Y	Existing	Sylvan Oaks Park Basketball Courts		300,000	2021						300,000
21	6085221	Y	Requested	Volunteer/Education Division Pre-Engineered Building			2021	665,000					665,000
22	6012611	Y	Existing	Washington Park Phase I - Park Amenities	308,625	1,195,000	2017						1,195,000
23	6012610	Y	Existing	Washington Park Phase II	230,242	781,293	2017						781,293
24	NR01715	Y	Existing	Washington Park Phase III			2024			287,500			287,500
				<b>Subtotal</b>	<b>2,627,092</b>	<b>14,201,693</b>		<b>4,745,221</b>	<b>1,319,095</b>	<b>550,990</b>	<b>200,000</b>	<b>1,370,000</b>	<b>22,386,999</b>

**Infrastructure Sales Tax Projects**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

**FY2021-FY2025 Uses of Funds by Project and Category**

				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Preserves</b>													
Project#	IST MS	Status	Project										
25	5400016	Y	Existing Emerson Point Preserve - Boardwalk Repair	153,777	254,166	2018				95,834			350,000
26	5400019	Y	Existing Lefkis Key Preserve - Boardwalk Repair & Replacement	144,132	178,833	2018				46,167			225,000
27	5400018	Y	Existing Robinson Preserve - Boardwalk Repair & Replacement	49,179	480,000	2018		222,500		222,500			925,000
28	6085216	Y	Existing Robinson Preserve Improvements - Pavilions (3)	134,956	650,000	2019							650,000
29	6085215	Y	Existing Robinson Preserve Improvements - Trail Shelters	79,679	234,400	2019							234,400
30	6085214	Y	Existing Robinson Preserve Nature Discovery Zone	1,143,211	1,222,000	2018							1,222,000
<b>Subtotal</b>				<b>1,704,934</b>	<b>3,019,399</b>			<b>222,500</b>		<b>364,501</b>			<b>3,606,400</b>

**Recreational Buildings & Playgrounds**

Project#	IST MS	Status	Project										
31	6005721	Y	Existing Coquina Beach - Restroom Replacement	14,917	250,000	2018							250,000
32	6006705	Y	Requested East Bradenton Playground Equipment			2021	200,000						200,000
33	NR01921	Y	Requested East Bradenton Playground Replacement			2024				200,000			200,000
34	NR01899	Y	Requested G.T. Bray Recreation Center Playground			2023			509,864				509,864
35	6031104	Y	Existing John H. Marble Park - Gymnasium Removal/Replacement	71,531	3,580,000	2018							3,580,000
36	6031105	Y	Existing John H. Marble Park - Pavilion Remove/Replacement	6,388	250,000	2018							250,000
37	5400017	Y	Existing John H. Marble Park - Repave Parking Lot	5,899	150,000	2018							150,000
38	6010411	Y	Existing Myakka Park - Restroom & Drinking Water Supply Well	156,783	200,000	2018							200,000
<b>Subtotal</b>				<b>255,518</b>	<b>4,430,000</b>		<b>200,000</b>		<b>509,864</b>	<b>200,000</b>			<b>5,339,864</b>

**Infrastructure Sales Tax Projects**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

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**FY2021-FY2025 Uses of Funds by Project and Category**

				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>911 &amp; Technology</b>													
Project#	IST MS	Status	Project										
1	PS01890	Y	Requested	9-1-1 & 3-1-1 Center Renovations			2023		575,000				575,000
2	6049810	Y	Existing	Emergency Operations Communication (EOC) Video System	498,139	580,000	2018						580,000
3	6099100	Y Y	Existing	Next Generation 911		800,000	2020	1,500,000	1,000,000				3,300,000
4	6049809	Y	Existing	Public Safety Communication System Upgrades - AV Enhanced Technology	472,818	945,000	2018				305,000		1,250,000
<b>Subtotal</b>				<b>970,957</b>	<b>2,325,000</b>		<b>1,500,000</b>	<b>1,000,000</b>	<b>575,000</b>	<b>305,000</b>			<b>5,705,000</b>
<b>Animal Services</b>													
Project#	IST MS	Status	Project										
5	6048601	Y	Existing	Animal Services & Sheltering Renovation	243,967	400,000	2019						400,000
6	6099000	Y Y	Existing	New Animal Shelter - Animal Services			2021	100,000	4,950,000	4,950,000			10,000,000
<b>Subtotal</b>				<b>243,967</b>	<b>400,000</b>		<b>100,000</b>	<b>4,950,000</b>	<b>4,950,000</b>				<b>10,400,000</b>

**Infrastructure Sales Tax Projects**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

**FY2021-FY2025 Uses of Funds by Project and Category**

		Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Criminal Justice &amp; Public Safety</b>											
Project#	IST MS	Status	Project								
7	6005720	Y	Existing	Beach Lifeguard Tower Replacements for County Beaches	1,553,320	1,767,784	2018				1,767,784
8	6005722	Y	Existing	Beach Towers - Additional for County Beaches	437,481	563,000	2018				563,000
9	PS01892	Y	Requested	EMS Station Alerting			2024		680,000		680,000
10	PS01893	Y	Requested	Lake Manatee EMS Base			2024		4,125,000		4,125,000
11	5400009	Y	Existing	MCSO - Jail - Annex Rooftop Air Conditioner	98,370	445,996	2018				445,996
12	5400010	Y	Existing	MCSO - Jail - Boiler Replacement	225,686	848,000	2018				848,000
13	6005233	Y Y	Existing	MCSO - Jail - New Medical Wing	18,958	120,000	2020	1,781,544	14,161,656		16,063,200
14	6005228	Y	Existing	MCSO - Jail - Parking Expansion	34,084	250,000	2018				250,000
15	6005231	Y	Existing	MCSO - Jail - Replacement of Fan Coil Units	261,641	600,000	2018				600,000
16	5400012	Y	Existing	MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement	69,952	82,000	2018				82,000
17	6073402	Y	Existing	MCSO - Stockade Roof Replacement		772,000	2019				772,000
18	6105700	Y	Requested	Myakka Ambulance - Addition of a 24 Hour			2021	415,430			415,430
19	PS01876	Y	Existing	Public Safety Complex Parking Expansion			2024		500,000		500,000
<b>Subtotal</b>					<b>2,699,492</b>	<b>5,448,780</b>		<b>2,196,974</b>	<b>14,161,656</b>	<b>5,305,000</b>	<b>27,112,410</b>
<b>Law Enforcement</b>											
Project#	IST MS	Status	Project								
20	GG01635	Y	Existing	MCSO - Fleet Facility			2023		3,789,000	3,103,250	6,892,250
21	GG01641	Y	Existing	MCSO - New Property Evidence Building			2023		828,000	5,952,000	6,780,000
<b>Subtotal</b>									<b>4,617,000</b>	<b>9,055,250</b>	<b>13,672,250</b>

**Infrastructure Sales Tax Projects**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

**FY2021-FY2025 Uses of Funds by Project and Category**

				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total	
<b>Intersections</b>														
Project#	IST MS	Status	Project											
1	6096460	Y	Existing	15th St E - US 301	52,345	106,154	2019	275,883					382,037	
2	6048561	Y Y	Requested	17th St E at US 41			2021	200,000	920,000				1,120,000	
3	6096260	Y	Existing	26th Ave E - 27th St E	69,813	169,900	2019	954,563					1,124,463	
4	6092460	Y	Existing	26th St W - 30th Ave W	164,100	1,105,408	2018						1,105,408	
5	6048562	Y Y	Requested	53rd Ave W at US 41			2021	150,000	495,000				645,000	
6	TR01872	Y	Existing	53rd Avenue W at 26th Street W			2024			847,250			847,250	
7	TR01739	Y	Existing	63rd Ave E @ 9th St E			2025				245,000	735,000	980,000	
8	6015061	Y	Existing	66th St Ct E/64th St Ct E - SR 64	117,817	297,432	2019	660,297					957,729	
9	6048461	Y Y	Requested	69th Street E and Erie Road			2021	175,000	1,517,500				1,692,500	
10	6024361	Y	Requested	Bayshore Gardens Parkway at 34th Street W			2022		350,000	2,135,000			2,485,000	
11	6105160	Y Y	Requested	Creekwood Boulevard Improvements			2021	250,000	1,525,000				1,775,000	
12	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish	200,325	2,748,006	2019						2,748,006	
13	6080560	Y	Existing	Honore Ave @ Cooper Creek Blvd	11,811	1,207,000	2020						1,207,000	
14	6105060	Y Y	Requested	Honore Avenue at Old Farm Road			2021	1,240,000					1,240,000	
15	6093760	Y	Existing	Lorraine Rd - 44th Ave E	4,107	2,166,465	2018						2,166,465	
16	6093860	Y	Existing	Lorraine Rd - Rangeland Parkway	304,168	3,225,232	2018						3,225,232	
17	6059362	Y	Existing	Tallevast Road at Tuttle Street	4,994	1,307,000	2020						1,307,000	
18	6065961	Y Y	Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv			2021	1,540,000					1,540,000	
19	6049061	Y Y	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv			2021	830,000					830,000	
20	6094160	Y	Existing	White Eagle Blvd - 44th Ave E		767,297	2018						767,297	
21	6094260	Y	Existing	White Eagle Blvd - Malachite Rd		824,007	2018						824,007	
22	6068361	Y	Existing	Whitfield Ave - Prospect Rd	121,157	1,619,598	2018						1,619,598	
				<b>Subtotal</b>	<b>1,050,637</b>	<b>15,543,499</b>		<b>6,275,743</b>	<b>4,807,500</b>	<b>2,135,000</b>	<b>847,250</b>	<b>245,000</b>	<b>735,000</b>	<b>30,588,992</b>

**Infrastructure Sales Tax Projects**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

**FY2021-FY2025 Uses of Funds by Project and Category**

				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total	
<b>Road Improvements</b>														
Project#	IST MS	Status	Project											
23	6096560	Y	Existing	27th St E - 38th Ave E - 26th Ave E	407,585	2,127,250	2019	1,500,000	4,881,750				8,509,000	
24	6080860	Y	Existing	37th St E - 38th Ave E - SR 70			2026					12,971,000	12,971,000	
25	TR01741	Y	Existing	51st St W from 21st Ave W to Cortez Rd			2025				2,007,900	11,378,100	13,386,000	
26	TR01874	Y	Existing	53rd Avenue W from US 41 to 26th Street W			2024			1,079,700	4,858,650	4,858,650	10,797,000	
27	TR01455	Y	Existing	59th St W - 33rd Ave Dr W - Cortez Rd			2024			1,167,450	778,300	5,837,250	7,783,000	
28	TR01456	Y	Existing	59th St W - Riverview Blvd - Manatee Ave W			2024			1,525,350	1,016,900	7,626,750	10,169,000	
29	6083160	Y Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	350,077	13,453,000	2018	1,000,000					14,453,000	
30	6102460	Y	Existing	9th Ave NW - 92nd ST NW - 99th ST NW	75,663	2,053,600	2020		9,335,287				11,388,887	
31	6094360	Y Y	Existing	Canal Rd - US 301 - US 41	1,450,178	4,830,000	2018	3,000,000	8,458,084	12,687,125			28,975,209	
32	6092560	Y Y	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	1,865,313	20,943,613	2018	13,189,403					34,133,016	
33	6071261	Y	Existing	Moccasin Wallow Road - Segment 1	66	3,638,000	2020						3,638,000	
34	6102760	Y	Existing	Whitefield Ave E from 301 Blvd to US 301		1,323,000	2020		882,000	6,615,000			8,820,000	
				<b>Subtotal</b>	<b>4,148,882</b>	<b>48,368,463</b>		<b>18,689,403</b>	<b>23,557,121</b>	<b>19,302,125</b>	<b>3,772,500</b>	<b>8,661,750</b>	<b>42,671,750</b>	<b>165,023,112</b>

**Infrastructure Sales Tax Projects**



**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

**FY2021-FY2025 Uses of Funds by Project and Category**

				Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
<b>Sidewalks</b>													
Project#	IST MS	Status	Project										
35	TR01519	Y	Existing	1st Ave W - 63rd St NW - 59th St W			2023		26,250	148,750			175,000
36	5400042	Y	Existing	22nd St E - 1st Ave E - US 41			2021	18,450	104,550				123,000
37	5400043	Y	Existing	22nd St W - Dead End - 2nd Ave W			2021	15,000	85,000				100,000
38	5400041	Y	Existing	25th St W & E - Bayshore Rd - 2nd Ave E		14,250	2020	80,750					95,000
39	6098660	Y	Existing	26th Ave E from 27th St E to 45th St E	54,654	1,232,948	2019						1,232,948
40	6102560	Y	Existing	26th St W from Cortez Rd to 21st Ave W		528,000	2020						528,000
41	5400034	Y	Existing	27th St E - 26th Ave E - 30th Ave E	15,904	327,420	2019						327,420
42	5400033	Y	Existing	27th St E - Stone Creek Sub - 31st Ave E	12,984	327,720	2019						327,720
43	6102360	Y	Existing	2nd Ave E - 17th St E - 25th St E			2021	62,700	355,300				418,000
44	6102660	Y	Existing	2nd Ave W - 17th St E - Dead End			2021	38,850	220,150				259,000
45	6102661	Y	Existing	2nd Ave W -17th St E - End of Road			2021	51,750	293,250				345,000
46	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E	24,468	357,380	2019						357,380
47	5400035	Y	Existing	31st St E - 9th Ave Dr E - 33rd St E		173,000	2019						173,000
48	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	10,685	403,925	2018						403,925
49	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E	10,685	430,675	2018						430,675
50	TR01530	Y	Existing	39th Ave W - 63rd St W - 59th St W			2024			15,450	87,550		103,000
51	6106260	Y	Existing	3rd Ave E -17th St E - 22nd St E			2021	38,850	220,150				259,000
52	6106160	Y	Existing	3rd Ave E -17th St E - 22nd St W			2021	35,250	199,750				235,000
53	TR01468	Y	Existing	42nd Ave W -63rd St W - 59th St W			2024			15,450	87,550		103,000
54	5400036	Y	Existing	54th Ct E - 74th Pl E - Woodlawn Cir W			2023		9,450	53,550			63,000
55	TR01552	Y	Existing	59th St W - Sun Chase Apt - Cortez			2025				14,850	84,150	99,000

**Infrastructure Sales Tax Projects**

**MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

**FY2021-FY2025 Uses of Funds by Project and Category**

Project#	IST MS	Status	Project	Actual	Budget	Start	FY2021	FY2022	FY2023	FY2024	FY2025	Future	Total
56	TR01470	Y	Existing	59th St W -Manatee Ave W -6th Ave NW							58,950	334,050	393,000
57	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW				15,450	110,543				125,993
58	TR01554	Y	Existing	61St Ave E - 1st St E - 5th St E						18,000	102,000		120,000
59	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW				26,700	210,690				237,390
60	6080360	Y	Existing	75th St W - Cortez Rd - 53rd Ave W				62,400	353,600				416,000
61	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW				12,750	72,250				85,000
62	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW				7,950	73,916				81,866
63	5400032	Y	Existing	8th Ave E - 33rd St E - 9th Ave Dr E		173,000							173,000
64	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW		46,800		265,200					312,000
65	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41		139,800			792,200				932,000
66	TR01563	Y	Existing	Cape Vista Dr - 39th Ave W - 36th Ave Dr W						3,300	18,700		22,000
67	TR01564	Y	Existing	Cape Vista Dr - Cortez Rd - 38th Ave W						22,350	126,650		149,000
68	TR01565	Y	Existing	Case Ave - Cornell Rd - Tulane Rd					2,700	15,300			18,000
69	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W	277,584	342,000							342,000
70	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W				78,300	443,700				522,000
71	6093460	Y	Existing	Rubonia Community Sidewalks	754,330	4,113,000							4,113,000
72	TR01541	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E							30,000	170,000	200,000
73	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd							22,950	130,050	153,000
74	6080260	Y	Existing	Woodlawn Circle S - Erie Rd - 79th Ave E				54,150	306,850				361,000
<b>Subtotal</b>				<b>1,161,294</b>	<b>8,609,918</b>		<b>739,250</b>	<b>3,146,150</b>	<b>859,399</b>	<b>292,150</b>	<b>549,200</b>	<b>718,250</b>	<b>14,914,317</b>

**Infrastructure Sales Tax Projects**



***Infrastructure Sales Tax Projects of Record***

## District Parks & Aquatic Facilities

1	New Request	East Bradenton Park Pool - Expansion and upgrade of splash area, pool decking, seating and shaded area.	835,125
2	New Request	G.T. Bray Park Aquatic installation of submersible bulkheads - Center installation of submersible bulkheads in the 50 meter pool.	1,003,750
3	New Request	G.T. Bray Park Disc Golf Course - Installation of concrete pads, benches, and chilled water fountains, including electric and water lines.	35,000
4	New Request	G.T. Bray Park Improve Trail System - Add outdoor lighting along the trail path of GT Bray as well as signage and fixed exercise equipment.	250,000
5	New Request	G.T. Bray Park Renovate T-Ball & Add Baseball Fields - Renovate and expand the two t-ball fields into little league fields to accommodate more users.	1,000,000
6	New Request	G.T. Bray Park Security Lighting: Add security lighting along the access roads to the softball complex and baseball complex.	20,000
7	New Request	John H. Marble Park Tennis Court Removal & Replacement - The existing position of the hard court tennis courts is located between the pool, baseball field and basketball court. The scope entails moving the courts to the back of the property allowing for much needed room to play the sport without interfering with the other sporting initiatives.	915,700
8	New Request	Lincoln Park Pool Lincoln Park Improvements - Phase I: Design and construct restroom facility, covered seating, concessions, and storage. This facility should be placed at the south end of the park to accommodate the youth football program. Phase II: Using existing trail, survey the ability to connect the entire trail (southeast pavilion location) and need for additional benches and/or trees for shade. Add fitness equipment, chilled water fountains and security lighting along the pathway.	500,000

***Infrastructure Sales Tax Projects of Record***

## Athletic Fields

1	New Request	Lakewood Ranch Athletic Field - Improve drainage of the soccer, softball, t-ball and little league field complex.	603,750
Recreation Buildings & Playgrounds			
1	New Request	G.T. Bray Park Destination Playground - Add a destination ADA Playground in partnership with Rotary non-profit; County to include fitness element and responsible for site work and Performance Bond. Rotary Club Funding: \$500,000	250,000
2	New Request	G.T. Bray Park Playground Inside Fenced Compound - The final site plan should be determined by budget and coordinated efforts involving all future users. For a general discussion, please consider the following as a starting point. Overall design should see synthetic turf covering the entire area. Within, or along the perimeter, a small walking trail with a few light posts and benches for parents and staff to observe. Depending on design, a playground structure(s) would be positioned so that open space would be available to match the similar layout of Bright Outlook.	459,488
3	New Request	G.T. Bray Park Relocate Outdoor Basketball Court with Light - The new basketball court will be located adjacent to the new skate park. This will allow us to utilize the existing slab. We will construct one full sized basketball court, with fencing and lights that will be open, free to the public.	156,079
4	New Request	Lakewood Ranch Park Paved Parking Lots - Pave northeast corner of soccer parking lot and northwest corner of softball field parking lot and along Malachite Dr.	1,000,000

## Infrastructure Sales Tax Projects of Record

## Environmental Preserves & Boat Ramps

1	New Request	Parks & Preserves - County Wide - Sports Complex Improvement Incentives.	1,134,000
2	New Request	Parks & Preserves - Playground replacements.	1,200,000
3	New Request	Parks & Preserves - Provide Shade.	1,350,000

## Law Enforcement Facilities & Equipment

1	PSLE003	MCSO -Sheriff's Dist. 2 Office - Demolish & rebuild 20k s.f. office.	3,296,250
2	PSLE001	MCSO -Sheriff's Dist. 4 Office - New 20k s.f. Office (no land acq cost).	3,793,500
3	PSLE002	Sheriff's Dist. 1 Office - 20,000 s.f. Addition - Desoto Center Complex.	3,296,250

## Sidewalks

1	TR01516	18th St E from 2nd Ave E to US 41	111,000
2	TR01570	19th St W & E from 2nd Ave W to US 41	209,000
3	TR01518	1st Ave E from 17th St E to North DE	547,000
4	TR01520	20th St W & E from 2nd Ave W to US 41	198,000
5	TR01521	21st St W & E from 4th Ave W to US 41	319,000
6	TRSW018	301 Blvd from Tallevast Rd to University Parkway	643,000
7	TRSW021	35th St W from 9th Ave W to 13th Ave W	103,000
8	TRSW029	45th St E from 4th Ave E to End of Street	173,000
9	TRSW030	4th Ave E from 45th St E to 49th St E	200,000
10	TRSW031	51st St W from 32nd Ave Dr W to 26th Ave W	163,000
11	TRSW032	51st St W from 47th Ave W to Cortez Rd	143,000
12	TRSW033	53rd Ave W from 25th St W to US 41	282,000
13	TRSW035	55th Ave W from 26th St W to US 41	556,000
14	6100360	61st St E from Bayshore Rd to 16th Ave E	759,486
15	TRSW051	80th Ave Cir E from 55th St E to 55th St E	112,000
16	TRSW064	Golf Course Rd from Fort Hamer Rd to Twin Rivers Trail	3,421,000
17	TRSW065	Greenbrook Blvd from Lorraine Rd to Royal Turn Circle	115,000
18	TRSW069	Old Tampa Road from 89 Ave E to Chin Rd	811,000
19	TRSW071	Red Rooster Rd from US 301 to Major Turner Run	350,000
20	TRSW073	School Drive from Lakewood Ranch Blvd to Mustang Alley	161,000
21	TRSW074	Silverleaf Ave from US 301 to Old Tampa	265,000
22	TRSW075	Spencer Parrish Rd from 57th St E to Golf Course Rd	870,000
23	TRSW078	Waterline Rd from Rye Rd to Dam Rd	1,028,000

# Infrastructure Sales Tax Projects of Record

## Intersection Improvements

1	TRII004	26 St W @ 57 Ave W	449,000
2	TR01450	26 St W @ Bayshore Gardens Pkwy	654,000
3	TR01738	43 St W @ 9 Ave W	449,000
4	TRII008	53 Ave W @ 34 St W	1,645,000
5	6100560	9 St E @ 30 Ave E	2,000,000
6	6100460	9 St W @ 30 Ave W	2,500,000
7	TRII014	Ellenton-Gillette Rd @ Mendoza Rd	484,000
8	TRII017	Lockwood Ridge Rd @ Whitfield Ext	1,307,000

## Major Road Improvements

1	6080660	30 Ave E from 9th St E to 15th St E	5,189,000
2	TR01740	43 St W from Cortez Rd to 53 Ave W	11,207,000
3	TR01746	43rd St W from 36th Ave W to 9th Ave W	15,876,000
4	TR01515	45 St E from 44 Ave E to 26 Ave E	10,377,000
5	6080760	51 AV E from US 301 to 33 ST E	5,500,000
6	TRRI010	53 Ave W from 26 St W to 30 St W	3,743,000
7	TR01472	69 St E from Ellenton-Gillette to I-75	8,405,000
8	TR01517	69 St E from US 41 to Ellenton-Gillette	9,754,000
9	TRRI019	Honore Ave from 83 Ave E to Cooper Creek Blvd	2,666,000
10	TRRI020	Mendoza Rd from Ellenton-Gillette to I-75	10,999,000
11	6100660	Upper Manatee River Rd from Ft Hamer Bridge to Rye Rd	21,000,000
12	TRRI024	Victory Rd from Mendoza Rd to US 301	8,094,000

***Infrastructure Sales Tax Projects of Record***







## *Infrastructure Sales Tax Changes*

## Manatee County Government IST Changes - All Categories From FY21-25 Proposed to FY21-25 Adopted

<b>Beginning:</b>	<b>Proposed FY21-25 CIP</b>	\$	<b>255,900,639</b>
<b>Additions:</b>	General Government	\$	-
	Parks & Natural Resources		1,000,000
	Transportation		7,798,750
	<b>Total Additions</b>	<b>\$</b>	<b>8,798,750</b>
<b>Adjustments:</b>	General Government	\$	-
	Parks & Natural Resources		(739,402)
	Transportation		(3,060,250)
	<b>Total Adjustments</b>	<b>\$</b>	<b>(3,799,652)</b>
<b>Completions/Removals:</b>	General Government	\$	80,000
	Parks & Natural Resources		2,623,950
	Transportation		103,000
	<b>Total Completions/Removals</b>	<b>\$</b>	<b>2,806,950</b>
	<b>Adopted FY21-25 CIP</b>	<b>\$</b>	<b>258,092,787</b>
	*Additional Funding Sources \$53,550,041		

BENNETT PLAYGROUND  
PAVILION  
BENNETT PABELL  
AREA RECREATION  
PARA NINOS  
TO RESERVE PAVILION 941-7

## Infrastructure Sales Tax Changes

## Manatee County Government General Government IST Changes From FY21-25 Proposed to FY21-25 Adopted

<b>Beginning:</b>	<b>Proposed FY21-25 CIP - General Government</b>	<b>\$</b>	<b>57,280,360</b>
<b>Additions:</b>			
	<b>Total Additions</b>	<b>\$</b>	<b>-</b>
<b>Adjustments:</b>			
	<b>Total Adjustments</b>	<b>\$</b>	<b>-</b>
<b>Completions/Removals:</b>			
5400007	MCSO - DeSoto Parking Lot Resurface	\$	30,000
6005232	MCSO - SWAT Training - Driveway		50,000
	<b>Total Completions/Removals</b>	<b>\$</b>	<b>80,000</b>
	<b>Adopted FY21-25 CIP - General Government</b>	<b>* \$</b>	<b>57,200,360</b>

\*Additional Funding Sources \$13,589,597

BENNETT PLAYGROUND  
PAVILION  
BENNETT PABELLO  
AREA RECREATION  
PARA NIÑOS  
TO RESERVE PAVILION 941-7...

## Manatee County Government Parks and Natural Resources IST Changes From FY21-25 Proposed to FY21-25 Adopted

<b>Beginning:</b>		<b>\$</b>	<b>27,714,200</b>
	<b>Proposed FY21-25 CIP - Parks &amp; Natural Resources</b>		
<b>Additions:</b>			
	6006704 East Bradenton Park Improvements	\$	800,000
	6006705 East Bradenton Playground Equipment		200,000
	<b>Total Additions</b>	<b>\$</b>	<b>1,000,000</b>
<b>Adjustments:</b>			
	NR01921 East Bradenton Playground Replacement	\$	(100,000)
	5400019 Leffis Key Preserve - Boardwalk Repair and Replacement		25,000
	6081102 Portosueno Park North Seawall - West of Weir		(639,402)
	5400018 Robinson Preserve - Boardwalk Repair and Replacement		(25,000)
	<b>Total Adjustments</b>	<b>\$</b>	<b>(739,402)</b>
<b>Completions/Removals:</b>			
	6003512 Blackstone Park - Ball Field Dugout Replacements	\$	269,000
	6003515 Blackstone Park - Soccer Concession & Restroom		892,000
	6003514 Blackstone Park - Softball Concession & Restroom		989,500
	6003517 Blackstone Park Soccer Field		160,000
	6023506 Lincoln Park - Artificial Turf		40,000
	6007515 G.T. Bray Park - Skate Park Amenity Replacement		273,000
	6085213 Robinson Preserve Improvements - Ranger Office		450
	<b>Total Completions/Removals</b>	<b>\$</b>	<b>2,623,950</b>
	<b>Adopted FY21-25 CIP - Parks &amp; Natural Resources</b>	<b>*</b>	<b>\$ 25,350,848</b>

\*Additional Funding Sources \$7,975,602

BENNETT PLAYGROUND  
PAVILION  
BENNETT PABELLA  
AREA RECREATION  
PARA NINUS  
TO RESERVE PAVILION 941-7

## Infrastructure Sales Tax Changes

## Manatee County Government Transportation IST Changes From FY21-25 Proposed to FY21-25 Adopted

**Beginning:**

	<b>Proposed FY21-25 CIP - Transportation</b>	<b>\$</b>	<b>170,906,079</b>
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**Additions:**

		<b>\$</b>	
6048561	17th St E at US 41		920,000
6048562	53rd Ave W at US 41		322,500
6048461	69th Street E and Erie Road		846,250
6024361	Bayshore Gardens Parkway at 34th Street W		2,485,000
6105160	Creekwood Boulevard Improvements		1,420,000
6105060	Honore Avenue at Old Farm Road		620,000
6065961	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal Improvements		770,000
6049061	Tuttle Ave at Bridal Falls Lane/Broadway Ave - Traffic Signal Improvements		415,000
	<b>Total Additions</b>	<b>\$</b>	<b>7,798,750</b>

**Adjustments:**

		<b>\$</b>	
6102360	2nd Ave E - 17th St E - 25th St E		(62,700)
6102660	2nd Ave W - 17th St E - Dead End		(38,850)
6102661	2nd Ave W - 17th St E - End of Road		(51,750)
5400036	54th Ct E - 74th Pl E - Woodlawn Cir W		(9,450)
5400038	5th Ave NW - 71st St NW - 75th St NW		(15,450)
5400039	67th St W - Manatee Ave W - 5th Ave NW		(26,700)
6080360	75th St W - Cortez Rd - 53rd Ave W		(62,400)
5400037	7th Ave NW - 75th St NW - 71st St NW		(12,750)
5400040	83rd St NW - 13th Ave Dr NW - 17th Ave NW		(7,950)
6080060	Bayshore Rd - 72nd St Ct E - US		(139,800)
6080160	Palma Sola - 34th Ave W - 27th Ave W		(78,300)
6093460	Rubonia Community Sidewalks		500,000
6083160	60 Ave E from US 301 to Factory Shop Blvd		(2,000,000)
6102460	9th Ave NW - 92nd St NW - 99th St NW		(1,000,000)
6080260	Woodlawn Circle S - Erie Rd - 79th Ave E		(54,150)
	<b>Total Adjustments</b>	<b>\$</b>	<b>(3,060,250)</b>

BENNETT PLAYGROUND  
PAVILION  
BENNETT PABELLO  
AREA RECREATION  
PARA NIÑOS  
TO RESERVE PAVILION 941-771-1111

## Infrastructure Sales Tax Changes

## Manatee County Government Transportation IST Changes From FY21-25 Proposed to FY21-25 Adopted

**Completions/Removals:**

5400003	43rd Ave W - Cape Vista Dr - 51st St W	\$	103,000
<b>Total Completions/Removals</b>		<b>\$</b>	<b>103,000</b>
<b>Adopted FY21-25 CIP - Transportation</b>		<b>*</b> \$	<b>175,541,579</b>

\*Additional Funding Sources \$31,984,842

BENNETT PLAYGROUND  
PAVILION  
BENNETT PABELLO  
AREA RECREATION  
PARA NIÑOS  
TO RESERVE PAVILION 941-721-1111



## *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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