



Adopted Capital Improvement Plan

Fiscal Years 2023 - 2027



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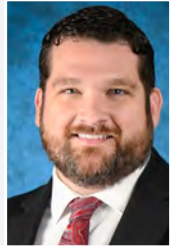
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James Satcher
First Vice Chair, District 1



Reggie Bellamy
District 2



Kevin Van Ostenbridge
Chairman, District 3



Misty Servia
District 4

Board of County Commissioners



Vanessa Baugh
District 5



Carol Whitmore
Third Vice Chair, At Large

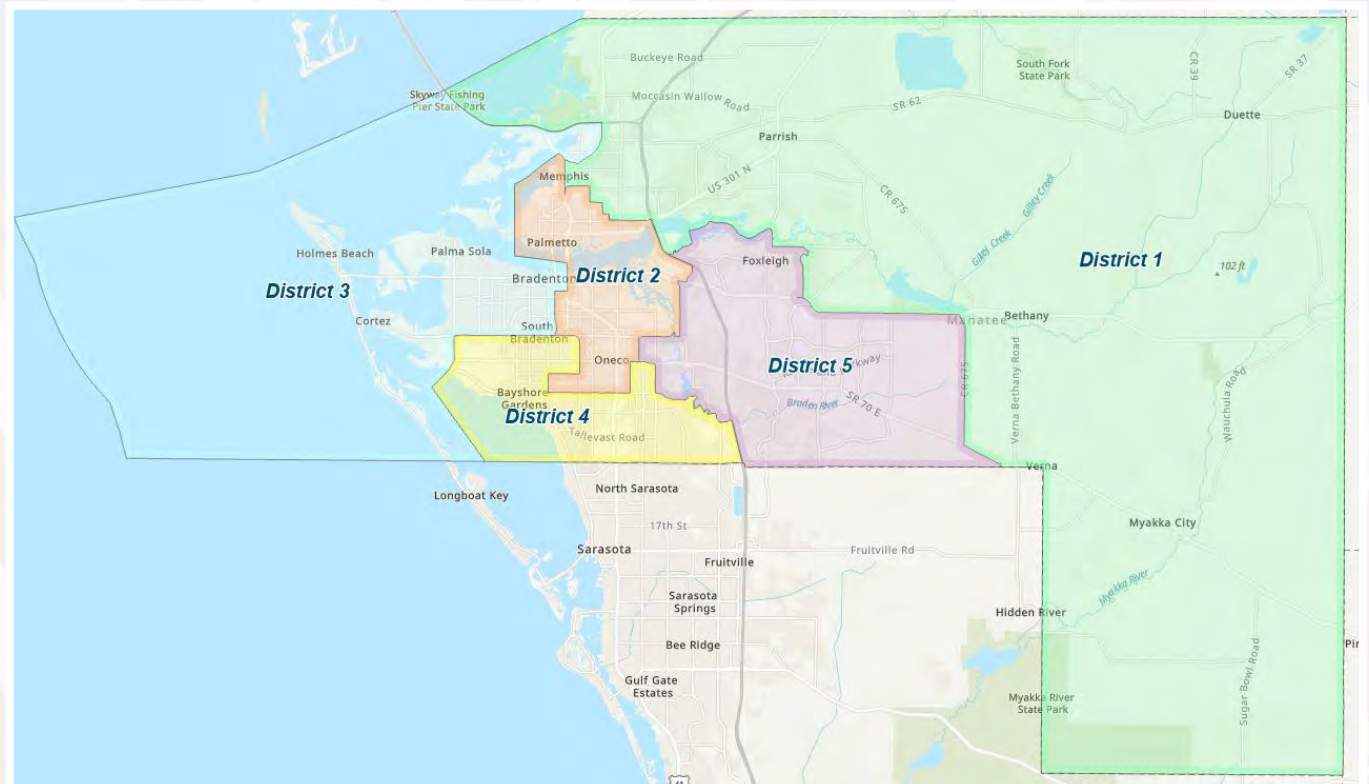


George Kruse
Second Vice Chair, At Large

On December 14, 2021, the Board of County Commissioners adopted Resolution No. R-21-189, which divides the county into five new commissioner districts composed of adjoining territory and as nearly equal in population as is practical.

Commissioner Districts

- At Large - George Kruse
- At Large - Carol Whitmore
- District 1 - Vice Chair - James Satcher
- District 2 - Reggie Bellamy
- District 3 - Chair - Kevin Van Ostenbridge
- District 4 - Misty Servia
- District 5 - Vanessa Baugh





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 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.

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 FY23-27 Capital Improvement Plan (CIP) reflects \$1,202,154,734 of projects with activity within the five-year CIP and \$1,112,989,796 of projects already fully appropriated and underway for a total CIP of \$2,315,144,530. We have adjusted our CIP to identify two types of categories for our projects which are Governmental and Enterprise projects. To be reflective of the categories with our Infrastructure Sales Tax (IST) Projects, we have further subdivided the CIP projects categories similar to the IST projects. As a result, our CIP is divided into the following:

Governmental

Buildings and Renovations

General Government

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
- o ITS - Transportation Related

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



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 2023, 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, 2022.

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 2024. 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 \$1,202,154,734. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.



Acknowledgements

Dr. Scott Hopes
County Administrator

Charlie Bishop, Robert Reinshuttle, Courtney DePol
Deputy County Administrators

Sheila McLean
Interim Chief Financial Officer

Budget Staff:

Candi Cruz, Senior Budget Manager - CIP
Claudia Campos, Senior Budget Manager - Operations
Hunter Foxwell, Senior Budget Manager - Grants
George Giovino, Financial Analyst
William Costanzo, Senior Fiscal Services Manager
Tarynn Jenna, Senior Budget Analyst - CIP
John Abreu, Senior Budget Analyst - Operations
Andrea Berggren, Senior Budget Analyst - Operations
Debbie Marchbank, Budget Manger - Operations
Missy Kennedy, Senior Budget Analyst - Grants
Brenda Alonso, Budget Analyst - Operations
Blake Lloyd, Budget Analyst - CIP
Elisa Goldberg – Senior Administrative Assistant

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 and their staff** for their amazing job in the integration of the CIP with the GIS system.



County Wide Sources & Uses



MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Sources and Uses of All Funds Plan Summary

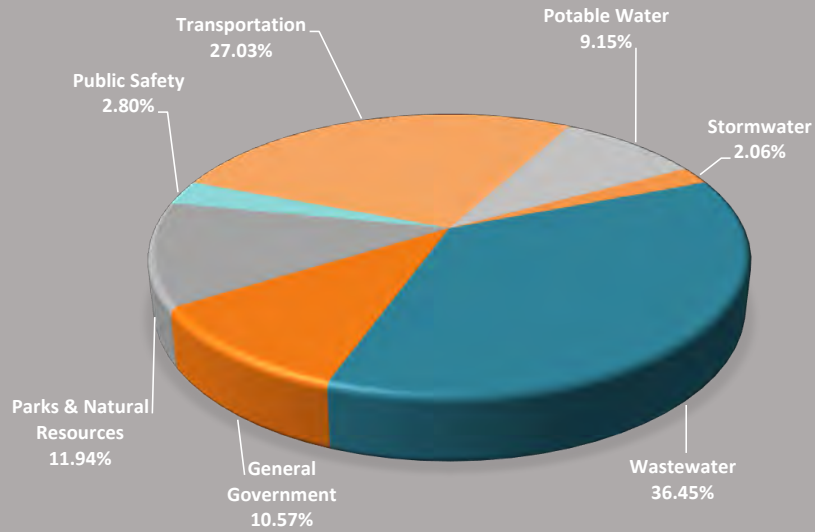
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	511,682,992	1,112,989,796							1,112,989,796
American Rescue Plan (ARP) - Grant			3,577,358	2,054,649					5,632,007
Beach Erosion Fund			3,283,250	314,600	25,000	25,750			3,648,600
Contributions							2,000,000		2,000,000
Debt Proceeds - General Revenues			15,306,384		29,225,082	23,625,827	5,520,000	35,398,463	109,075,756
Debt Proceeds - Impact Fees			50,027,089	14,377,455	21,254,710	17,075,919			102,735,173
Debt Proceeds - Tourist Development Tax			20,005,722						20,005,722
Debt Proceeds - Utility Rates			50,394,829	4,552,500	3,030,000			26,250,000	84,227,329
Facility Investment Fees			59,479,155	25,930,419	5,528,246	14,025,870	88,531,680		193,495,370
Federal/State Revs & Grants			10,870,150	449,600	25,000	25,750			11,370,500
Gas Taxes			1,655,492	4,984,883	9,478,392	5,459,682	4,903,113	600,000	27,081,562
Gen Fund/General Revenue			26,093,618	13,600,000	8,000,000				47,693,618
Impact Fees			22,176,155	53,989,735	10,493,882	7,140,626	1,872,308	6,926,635	102,599,341
Infrastructure Sales Tax			14,533,237	16,626,610	18,229,637	2,865,475	7,558,600	41,264,400	101,077,959
Library Fund						17,308	482,692		500,000
Parks & Recreation Fund				3,600,000	63,000	237,000			3,900,000
Rates			36,086,911	94,638,854	51,545,774	62,246,530	61,092,825	59,978,731	365,589,625
Stormwater Capital Improvements			6,587,285	5,898,048	5,331,764	1,055,075	1,230,000	1,420,000	21,522,172
Tourist Development Tax									
Total Source of Funds	511,682,992	1,112,989,796	320,076,635	241,017,353	162,230,487	133,800,812	173,191,218	171,838,229	2,315,144,530

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

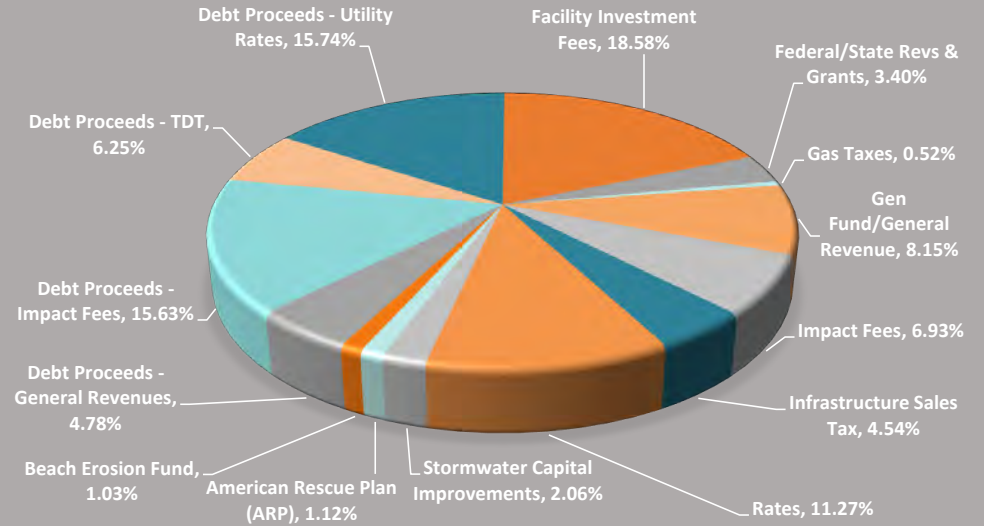
FY2023-FY2027 Sources and Uses of All Funds Plan Summary

Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
GOVERNMENTAL									
General Government	9,410,239	41,211,501	33,844,872	8,450,000	8,000,000				91,506,373
Libraries	7,452,816	17,677,542				45,000	1,255,000		18,977,542
Parks & Natural Resources	54,517,165	108,050,053	38,199,900	24,213,358	18,372,000	7,236,250		11,777,047	207,848,608
Public Safety	11,526,268	42,247,713	8,963,069	11,509,899	2,000,000		3,000,000	500,000	68,220,681
Technology	3,100,910	3,790,000							3,790,000
Transportation	163,674,577	382,174,259	86,520,614	65,824,275	68,422,703	49,192,087	18,081,713	71,912,451	742,128,102
Subtotal	249,681,975	595,151,068	167,528,455	109,997,532	96,794,703	56,473,337	22,336,713	84,189,498	1,132,471,306
ENTERPRISE									
Potable Water	114,646,425	213,627,315	29,298,582	31,555,926	17,375,055	33,525,000	101,628,312	30,740,616	457,750,806
Solid Waste	210,233	1,080,000		38,110,000		2,689,000			41,879,000
Stormwater	33,443,928	49,448,935	6,587,285	5,898,048	5,331,764	1,055,075	1,230,000	1,420,000	70,971,107
Wastewater	113,700,431	253,682,478	116,662,313	55,455,847	42,728,965	40,058,400	47,996,193	55,488,115	612,072,311
Subtotal	262,001,017	517,838,728	152,548,180	131,019,821	65,435,784	77,327,475	150,854,505	87,648,731	1,182,673,224
Total Use of Funds	511,682,992	1,112,989,796	320,076,635	241,017,353	162,230,487	133,800,812	173,191,218	171,838,229	2,315,144,530

USES OF FUNDS



SOURCES OF FUNDS



USES OF FUNDS	FY23	%	*FY23-FY27	%	SOURCES OF FUNDS	FY23	%	*FY23-FY27	%
GOVERNMENTAL					American Rescue Plan (ARP)	3,577,358	1.12%	5,632,007	0.47%
General Government	\$ 33,844,872	10.57%	\$ 50,294,872	4.19%	Beach Erosion Fund	3,283,250	1.03%	3,648,600	0.30%
Libraries	-	0.00%	1,300,000	0.11%	Contributions		0.00%	2,000,000	0.17%
Parks & Natural Resources	38,199,900	11.94%	99,798,555	8.30%	Debt Proceeds - General Revenues	15,306,384	4.78%	109,075,756	9.07%
Public Safety	8,963,069	2.80%	25,972,968	2.16%	Debt Proceeds - Impact Fees	50,027,089	15.63%	102,735,173	8.55%
Transportation	86,520,614	27.03%	359,953,843	29.94%	Debt Proceeds - TDT	20,005,722	6.25%	20,005,722	1.66%
Total Governmental	\$ 167,528,455	52.34%	\$ 537,320,238	44.70%	Debt Proceeds - Utility Rates	50,394,829	15.74%	84,227,329	7.01%
					Facility Investment Fees	59,479,155	18.58%	193,495,370	16.10%
					Federal/State Revs & Grants	10,870,150	3.40%	11,370,500	0.95%
					Gas Taxes	1,655,492	0.52%	27,081,562	2.25%
					Gen Fund/General Revenue	26,093,618	8.15%	47,693,618	3.97%
					Impact Fees	22,176,155	6.93%	102,599,341	8.53%
ENTERPRISE					Infrastructure Sales Tax	14,533,237	4.54%	101,077,959	8.41%
Potable Water	\$ 29,298,582	9.15%	\$ 244,123,491	20.31%	Library Fund		0.00%	500,000	0.04%
Solid Waste		0.00%	40,799,000	3.39%	Parks & Recreation Fund		0.00%	3,900,000	0.32%
Stormwater	6,587,285	2.06%	21,522,172	1.79%	Rates	36,086,911	11.27%	365,589,625	30.41%
Wastewater	116,662,313	36.45%	358,389,833	29.81%	Stormwater Capital Improvements	6,587,285	2.06%	21,522,172	1.79%
Total Enterprise	\$ 152,548,180	47.66%	\$ 664,834,496	55.30%					
Total Use of Funds	\$320,076,635	100.00%	\$1,202,154,734	100.00%	Total Use of Funds	\$ 320,076,635	100.00%	\$ 1,202,154,734	100.00%

*These figures reflect FY23-27 and future, budget is not included in these calculations.

Governmental Projects





In the FY23 Governmental Capital Improvement Plan (CIP) overall projects total \$167,528,455, of which \$14,533,237 is funded with Infrastructure Sales Tax (IST). The Governmental FY23-27 and future CIP totals \$537,320,238, or 44.70 % of the total CIP.

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

- General Government category projects are funded in the amount of \$33,844,872 in FY23, with an additional \$16,450,000 programmed within the FY24-27 and Future Plan. General Government consists 4.19% of the total projects in the FY23-27 CIP. Noted projects in this category within the FY23-27 CIP are as follows:

- The Convention Center projects consist of the Multi-purpose room project and the Expansion project consisting of \$15,344,872 to be funded with Debt.

- Parks and Natural Resources projects total \$38,199,900 in FY23, with \$2,448,864 funding for projects from Infrastructure Sales Tax and \$2,919,000 from Impact Fees. The remaining funding of \$61,598,655 is scheduled for projects throughout the Plan. Parks and Natural consists 8.30% of the total projects in the FY23-27 CIP. A few Parks and Natural Resources projects within the FY23-27 CIP are as follows:

- \$3,370,150 of grant funding is expected for the Beaches and Waterways projects as follows: \$900,000 – Artificial Reef; \$170,150 – Central Beach Nourishment 2019; \$62,500 – Coquina Beach Additional Sands Replacement; \$1,375,000 – Coquina Beach Stabilization Structures; \$62,500 – Anna Maria Island Beach – Hurricane Hermine and \$800,000 – Longboat Pass Jetty Rehabilitation.
- John H. Marble Park – Gymnasium Removal/Replacement is being funded in the amount of \$5,088,618 in FY23 with General Revenue.
- Lincoln Park Improvements is funded in FY23 in the amount of \$2,140,000 to complete the park.
- Parrish Community Park is funded in FY23 in the amount of \$8,880,231 which utilizes Parks Impact Fees and Debt Proceeds funding, \$2,000,000 and \$6,880,231 respectively.
- GT Bray Dive Well – Learn to Swim Pool is funded in the FY23 CIP in the amount of \$1,655,000 with General Revenue funding.
- Premier Sports Complex Swimming Pool is funded in the FY23 CIP in the amount of \$6,116,400 utilizing Debt Proceeds and \$10,861,900 in FY24 which utilizes Parks Impact Fees and Debt Proceeds funding, \$8,745,500 and \$2,116,400, respectively.

➤ Public Safety funded projects in FY23 total \$8,963,069, of which \$5,385,711 is utilizing Impact Fees and \$3,577,358 with American Rescue Plan (ARP) Grant funds. Additionally, the remaining funding in the amount of \$17,009,899 is programmed within the FY24-27 and Future Plan. Public Safety consists 2.16% of the total projects in the FY23-27 CIP. A few of the highlighted projects are:

- MCSO – Jail – New Medical Wing project is funded in the amount of \$5,385,711 within FY23, which will accommodate additional medical bed space.
- Moccasin Wallow Road EMS Station with Ambulance project is funded in FY23 for \$2,582,358 utilizing American Rescue Plan (ARP) funding, with \$640,000 already allocated in the budget to accommodate the need in north county.
- Manatee County Sheriff Office – New Property Evidence Building project in the amount of \$5,087,000 funded in FY24 to meet the needs of the Sheriff and comply with Florida State Statutes.
- Manatee County Sheriff Office – Fleet Facility project is funded in the amount of \$1,688,250 in FY24 for a total budget of \$6,892,250 to allow for expansion of operations.

➤ Transportation FY23 CIP projects total \$86,520,614, which is comprised of \$12,084,373 of funding with Infrastructure Sales Tax. In addition, \$13,871,444 of Transportation Impact Fees are being applied to fund projects. Also, Debt Proceeds of \$51,409,305, Gas Taxes of \$1,655,492 and Grants of \$7,500,000 provide the remaining sources of FY23 funding within the Plan. Whereas, in its entirety, the FY23-27 Transportation CIP amounts to \$359,953,843. Transportation consists 29.94% of the total projects in the FY23-27 CIP.

Noteworthy transportation Road Improvement projects are:

- Canal Road Corridor projects are funded in the amount of \$5,658,878 in FY23 and \$2,871,952 in FY24, with a total project budget of \$29,243,974 which includes prior year funding in the amount of \$20,713,144.
- Moccasin Wallow Corridor projects are funded in FY23 in the amount of \$40,844,192, with \$42,144,055 in the current budget, for a combined total of \$82,988,247 for the corridor.
- Lena Road – South of 44th Ave East to Landfill Road project is funded in FY23 in the amount of \$607,600, with the remaining \$5,108,291 scheduled in FY24.
- Lorraine Road – SR 64 to 59th Ave East project is funded in FY23 in the amount of \$5,618,528 with Debt Proceeds. Remaining funding in the amount of \$26,895,101 is in the Plan.

- 59th Street West from Cortez to Manatee Ave project is funded in FY23 in the amount of \$1,850,865 with additional funding in the plan in the amount of \$ 25,792,136.
- 63rd Ave East from US 301 to Tuttle project is funded in FY23 for \$2,053,771 with the remaining \$11,713,765 scheduled within the Plan.
- 75th St W from 20th Ave W to Manatee Ave W project is funded in FY23 for \$1,137,150 with the remaining \$8,901,857 scheduled within the Plan.
- Upper Manatee River Road North of SR64 to Fort Hamer Bridge project is funded in FY23 for \$1,061,000 with the remaining \$17,586,617 scheduled within the Plan.

Noteworthy transportation Intersection projects are:

- Player's Drive at Lorraine Road Intersection Improvements and ATMS project is programmed FY23 in the amount of \$1,450,000 for a total project budget in the amount of \$1,730,000.
- Tuttle Avenue at Whitfield Avenue Intersection Improvements project is programmed FY23 in the amount of \$1,180,000 for a total project budget in the amount of \$1,330,500.
- 43rd St W at Manatee Ave Intersection Improvement project is funded in FY23 in the

amount of \$2,198,658 for a total project budget of \$3,318,162.

Noteworthy transportation Sidewalk projects are:

- 5th Ave Northwest from 71st Street Northwest to 75th St Northwest project began in FY22 in the amount of \$15,450 with the remaining \$110,543 being funded in FY23.
- 67th Street West from Manatee Ave West to 5th Ave Northwest was funded FY22 in the amount of \$26,700 with the remaining \$210,690 being funded in FY23.
- Ballentine Manor Sidewalk and Curb Replacement project is underway and funded in the amount of \$1,080,000 in the Plan.
- 7th Ave Northwest from 75th Street Northwest to 71st Street Northwest project is funded in the CIP in the amount of \$72,250 in FY23, with current funding of \$12,750 for a total project budget of \$85,000.
- 83rd Street Northwest from 13th Ave Drive Northwest to 17th Ave Northwest was funded in FY22 in the amount of \$7,950, with the remaining \$73,916 for construction being funded in FY23.
- Erie Road East – West Sidewalk – Phase II project is fully funded in the Plan in the amount of \$4,411,558 to provide safe multi-modal connectivity for pedestrians along this corridor.



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Sources and Uses of Funds Plan Summary by Category

General Government									
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	9,410,239	41,211,501							41,211,501
Debt Proceeds - Tourist Development Tax			15,344,872						15,344,872
Gen Fund/General Revenue			18,500,000	8,450,000	8,000,000				34,950,000
Total Source of Funds	9,410,239	41,211,501	33,844,872	8,450,000	8,000,000				91,506,373
Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Building and Renovations	1,640,932	12,816,356	33,844,872	8,450,000	8,000,000				63,111,228
General Government	7,769,307	28,395,145							28,395,145
Total Use of Funds	9,410,239	41,211,501	33,844,872	8,450,000	8,000,000				91,506,373

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Building and Renovations													
Project#	IST MS	Status	Project										
1	6111901	Existing	Convention Center - Multi-purpose Room	105,175	1,245,537	2022	10,053,864						11,299,401
2	6111900	Existing	Convention Center Expansion	45,075	533,801	2022	5,291,008						5,824,809
3	6069902	Requested	County Parking Garage			2023	17,000,000	8,450,000	8,000,000				33,450,000
4	6107000	Existing	Florida Maritime Museum Building Renovations	54,292	250,000	2021	1,500,000						1,750,000
5	6113403	Existing	GT Bray Administration Building - Generator Installation		565,781	2022							565,781
6	6113404	Existing	GT Bray Gymnasium - Generator Installation		380,147	2022							380,147
7	6106900	Existing	MSO Juvenile Justice Building Purchase	1,234,898	5,664,629	2021							5,664,629
8	6113401	Existing	Medical Examiner Office - Morgue - Generator Installation		934,431	2022							934,431
9	6106600	Existing	New Memphis Indigent Cemetery	56,135	338,000	2021							338,000
10	6113406	Existing	Palmetto Library - Generator Installation		360,130	2022							360,130
11	6108700	Existing	Pat Glass Chambers Audio/Video Upgrade	145,357	1,303,338	2021							1,303,338
12	6093308	Existing	Premier Sports Maintenance Building		234,476	2022							234,476
13	6113405	Existing	South County Library - Generator Installation		406,939	2022							406,939
14	6113402	Existing	Supervisor of Elections - Generator Installation		599,147	2022							599,147
Subtotal				1,640,932	12,816,356		33,844,872	8,450,000	8,000,000				63,111,228
General Government													
Project#	IST MS	Status	Project										
15	6107400	Existing	Piney Point Deep Injection Well	7,769,307	11,395,145	2021							11,395,145
16	6107480	Existing	Piney Point Deep Injection Well Pretreatment Facility		17,000,000	2022							17,000,000
Subtotal				7,769,307	28,395,145								28,395,145

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: Convention Center - Multi-purpose Room
Department: Convention and Visitors Bureau
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6111901 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 1 Haben Blvd, Palmetto

Description and Scope

With a convention center headquarters' hotel under construction, the following improvements and enhancements to the existing Convention Center are needed. An approx. 15,000 sq. ft. multi-purpose room added to the southeast side of the Convention Center and interior/exterior upgrades to existing convention center-conference area. In conjunction with project 6111900.

Rationale

The convention center opened in January 1985 and was renovated in 2011 at a cost of \$6.5 million paid in full by the Tourist Development Tax. With a convention center hotel in construction adjacent to the facility, it is recommended to expand the current convention center by adding an approx. 15,000 sq. ft. multi-purpose room and interior/exterior upgrades to the existing facility. As well as, with project 6111900, air conditioned connector corridor to the hotel, and a 100 vehicle parking deck and the renovation of the existing parking lot that includes a landscape plan. This recommended expansion program would allow us to leverage in small conferences and conventions that would generate approximately \$20 million in economic impact annually that would allow us to fully diversify our branding in the marketplace. Without the expansion model of the convention center, the CVB would not have the amenities to attract small conferences/conventions, even though we will have a full-service adjacent hotel open for business.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/21	12/22	1,245,537	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/24	8,205,756	Operating Capital:		
Equipment:			339,806	Operating Total:		
Project Mgt.:	12/21	12/24	1,508,302			
Total Budgetary Cost Estimate			11,299,401			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
105,175	1,245,537	10,053,864					

Project Map



Funding Strategy

Debt, Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	1,245,537
Debt Proceeds - Tourist Development Tax	10,053,864
Total Funding:	11,299,401

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6111900 **Status:** Existing

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 a convention center headquarters' hotel under construction, the following improvements and enhancements to the existing Convention Center are needed. An approx. 15,000 sq. ft. multi-purpose room added to the southeast side of the Convention Center (project 6111901), air conditioned corridor connecting the hotel to convention center, renovation of existing parking lot to include a landscape plan and Parking Deck that would accommodate approximately 100 cars.

Rationale

The convention center opened in January 1985 and was renovated in 2011 at a cost of \$6.5 million paid in full by the Tourist Development Tax. With a convention center hotel in construction adjacent to the facility, it is recommended to expand the current convention center by adding approx. 15,000 sq. ft. multi-purpose room (Project 6111901), an air conditioned connector corridor to the hotel, and a 100 vehicle parking deck. Aside from the expansion items, we also recommend interior/exterior improvements to the existing convention center, and the renovation of the existing parking lot that includes a landscape plan. This recommended expansion program would allow us to leverage in small conferences and conventions that would generate approximately \$20 million in economic impact annually that would allow us to fully diversify our branding in the marketplace. Without the expansion model of the convention center, the CVB would not have the amenities to attract small conferences/conventions, even though we will have a full-service adjacent hotel open for business.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	02/23	533,801	Personal:	FY2025	225,125
Land:				Non-Personal:	FY2025	341,669
Construction:	04/23	06/24	4,179,488	Operating Capital:		
Equipment:			339,806	Operating Total:		566,794
Project Mgt.:	10/21	06/24	771,714	Revenue:		
				Net:		557,954
Total Budgetary Cost Estimate			5,824,809	Initial Year Costs:	FY2024	557,954

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
45,075	533,801	5,291,008					

Project Map



Funding Strategy

Debt, Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	533,801
Debt Proceeds - Tourist Development Tax	5,291,008
Total Funding:	5,824,809

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: County Parking Garage
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6069902 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 3 1112 Manatee Ave W., Bradenton

Description and Scope

To raze and construct a new county parking garage that is larger and more efficient for both the public and county employees. There will be a developed Maintenance of Traffic (MOT) prior to demolition and parking spaces will be located for all displaced users that park daily in the facility.

Rationale

The County parking garage is showing signs of deterioration due to aging and continuous water intrusion. Property Management engaged a professional engineer to perform a complete inspection for the entire structure. The inspection report confirmed there are massive areas requiring repair within the next 18 to 24 months. The estimate to perform only repairs to the aged facility is in excess of \$8 million. Property Management suggests to not perform repairs to the structure, but rather raze the entire facility and construct a larger more efficient parking garage for county employees and the general public.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	08/23	3,000,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	10/25	30,300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	10/24	150,000			
Total Budgetary Cost Estimate			33,450,000			

Funding Strategy

Gen Fund/General Revenue

Means of Financing

Funding Source	Amount
Gen Fund/General Revenue	33,450,000
Total Funding:	33,450,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		17,000,000	8,450,000	8,000,000			

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: Florida Maritime Museum Building Renovations
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6107000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 4415 119th St W, Cortez

Description and Scope

To engage a structural engineer to evaluate a comprehensive building structure status. This is required to be completed prior to any type of repair or renovation due to the facilities age and compliance with all National Historic Preservation Society regulations. Depending upon what is delineated within the structural engineer's findings will drive additional costs for the actual repairs. Other pre-liminary evaluation expenses include retaining a roofing vendor to evaluate the roof and it's underlying structure, material testing, geothermal testing and engaging a construction contractor to provide pre-construction costs. Total cost of this project is unknown until actual repair and other construction upgrade costs are determined at a later date after all pre-liminary findings are reviewed.

Rationale

The Florida Maritime Museum has significant roof leaks, damaged bricks, stucco filled weep holes, standing water around building, buckling floors, soft floor joist issues, parapet caps rotted, scupper drains clogged and damaged beyond repair and the high probability of many more construction issues beyond these items. Any renovations must comply with the National Historic Preservation Society.

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	250,000
Gen Fund/General Revenue	1,500,000
Total Funding:	1,750,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/21	12/21	90,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	01/23	1,531,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/21	01/23	129,000			
Total Budgetary Cost Estimate			1,750,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
54,292	250,000	1,500,000					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: GT Bray Administration Building - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113403 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the GT Bray Administration facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

The generators were purchased with Cares Act grant funding, but were not installed due to time frame eligibility with the Cares Act deadline. This project is to only install the previously purchased generator to the GT Bray Administration Building.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/22	06/22	45,481	Personal:		
Land:				Non-Personal:		
Construction:	07/22	12/22	515,300	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/22	12/22	5,000			
Total Budgetary Cost Estimate			565,781			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							565,781

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	565,781
Total Funding:	565,781

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: GT Bray Gymnasium - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113404 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Avenue Drive West, Bradenton

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the GT Bray Gymnasium facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

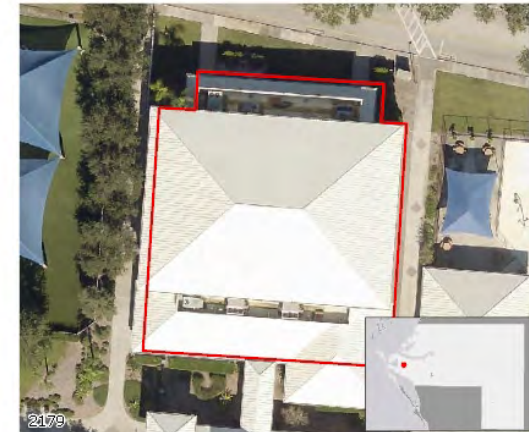
The generators were purchased with Cares Act grant funding, but were not installed due to time frame eligibility with the Cares Act deadline. This project is to only install the previously purchased generator to the GT Bray Gymnasium.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/22	06/22	30,012	Personal:		
Land:				Non-Personal:		
Construction:	07/22	12/22	345,135	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/22	12/22	5,000			
Total Budgetary Cost Estimate			380,147			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	380,147						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	380,147
Total Funding:	380,147

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: MSO Juvenile Justice Building Purchase
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6106900 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 14494 Harlee Road, Palmetto

Description and Scope

Purchase DJJ building knowing future, substantial renovations/remodeling will be necessary. Anticipated renovations are mechanical, electrical, plumbing, sprinkler/fire changes, general repairs, kitchen repairs, and roof repairs. The Manatee County Sheriff's Office intends to use this facility to house programming staff, add class time for juveniles transported from the main jail allowing more efficiency of time by eliminating the process of separating juveniles from adults, and flexibility for new inmate intake for 14 days for COVID quarantine before main jail induction.

Rationale

On July 7, 1997, Manatee County (County) entered into a ground lease with the State of Florida Department of Juvenile Justice (DJJ) for a 3.5 tract of land located in the Manatee County Jail Complex. Under the terms of the agreement, the DJJ was allowed to construct a facility to house juvenile offenders and staff. The lease required that any facilities constructed by DJJ would be surrendered to County at the end of the lease term. The lease provides a formula to utilize in determining the price County will pay for the facilities if the county terminates the lease and indicates that if the DJJ terminates the lease, the purchase price for the facilities will be negotiated.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/20	12/22	250,000	Personal:		
Land:				Non-Personal:		
Construction:	02/23	12/23	4,246,128	Operating Capital:		
Equipment:			1,153,501	Operating Total:		
Project Mgt.:	12/20	12/23	15,000			
Total Budgetary Cost Estimate			5,664,629			

Funding Strategy
General Revenue

Means of Financing	
Funding Source	Amount
All Prior Funding	5,664,629
Gen Fund/General Revenue	0
Total Funding:	5,664,629

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,234,898	5,664,629						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: Medical Examiner Office - Morgue - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113401 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 201 8th Ave E, Bradenton

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the Medical Examiner facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

The generators were purchased with Cares Act grant funding, but were not installed due to time frame eligibility with the Cares Act deadline. This project is to only install the previously purchased generator to the morgue.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/22	06/22	75,786	Personal:		
Land:				Non-Personal:		
Construction:	07/22	12/22	853,645	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/22	12/22	5,000			
Total Budgetary Cost Estimate			934,431			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	934,431						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	934,431
Total Funding:	934,431

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Project Title: New Memphis Indigent Cemetery

Department: Neighborhood Services

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6106600 **Status:** Existing

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 there is a need 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 borders animal services and due to the poor condition of the plot markers, volunteer dog walkers are not aware where they are walking.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	09/20	08/22	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	03/23	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/20	03/23	8,000			
Total Budgetary Cost Estimate			338,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
56,135	338,000						

Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
General Revenue	
All Prior Funding	338,000
Gen Fund/General Revenue	0
Total Funding:	338,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: Palmetto Library - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113406 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 923 6th Street West, Palmetto

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the Palmetto Library facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

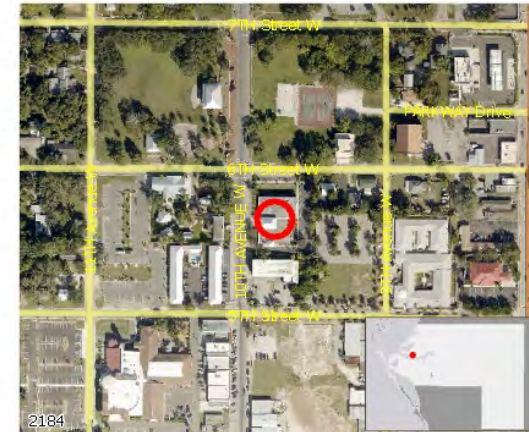
The generators were purchased with Cares Act grant funding, but were not installed due to time frame eligibility with the Cares Act deadline. This project is to only install the previously purchased generator to the morgue.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			28,344	Personal:		
Land:				Non-Personal:		
Construction:		12/22	326,786	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/22	12/22	5,000			
Total Budgetary Cost Estimate			360,130			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	360,130						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	360,130
Total Funding:	360,130

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: Pat Glass Chambers Audio/Video Upgrade
Department: County Administration
Project Mgr: Charles H Bishop
Infra.Sales Tax:
Project #: 6108700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1112 Manatee Ave W, Bradenton

Description and Scope

It is recommended that a professional assessment of the A/V system equipment, room use and application be performed. This will determine an overall solution to meet the immediate and future needs of the County to provide the best user experience for all participants and attendees. Phase 1: Engage a consultant to perform a professional assessment of the existing A/V system equipment and room use. This consultant, working with County staff, will determine an overall design to meet the immediate and future needs of the County to provide the best user experience for all participants and attendees.

Rationale

The primary use of the Pat M. Glass County Commission Chambers is to host Board of County Commission Meetings and other public meetings. The current audio/visual system is comprised of microphones, speakers, televisions, cameras, production equipment and control panels, with most components being in excess of 15 years old. The majority of the equipment is at manufacturer end of life and support. The system has reached maximum capacity in regard to audio and video inputs and outputs. Any changes that are required, such as adding a remote virtual attendee, comes at a sacrifice of another device or function. The system is prone to malfunction and requires constant oversight by the production vendor for meeting support.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			44,704	Personal:		
Land:				Non-Personal:		
Construction:			1,091,639	Operating Capital:		
Equipment:	06/21	12/22	156,995	Operating Total:		
Project Mgt.:	07/21	12/22	10,000			
Total Budgetary Cost Estimate			1,303,338			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
145,357	1,303,338						

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	1,303,338
Total Funding:	1,303,338

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: Premier Sports Maintenance Building
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093308 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

To construct a pre-engineered building with cement pad to store and protect all the new maintenance equipment purchased since the Premier property acquisition.

Rationale

Since the County has owned the Premier property, several high-end grounds maintenance apparatuses have been purchased. However, there does not exist a facility to store the new equipment or any other maintenance equipment required to maintain the athletic fields and grounds. Not having an enclosed maintenance building accelerates the equipment's age and performance.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	05/22	12/22	231,976	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/22	12/22	2,500			
Total Budgetary Cost Estimate			234,476			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	234,476						

Project Map



Funding Strategy

Parks Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	234,476
Total Funding:	234,476

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: South County Library - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113405 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 6081 26th Street West, Bradenton

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the South County Library facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

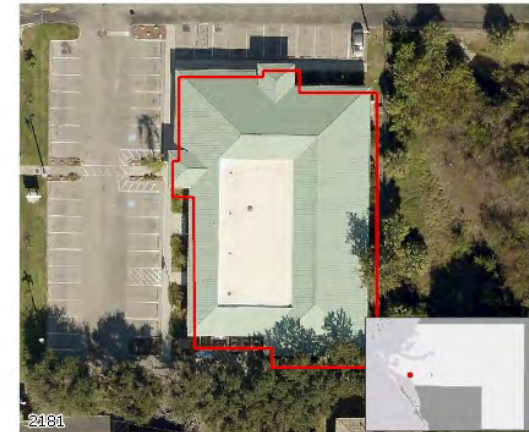
The generators were purchased with Cares Act grant funding, but were not installed due to time frame eligibility with the Cares Act deadline. This project is to only install the previously purchased generator to the South County Library.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/22	06/22	32,245	Personal:		
Land:				Non-Personal:		
Construction:	07/22	12/22	369,694	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/22	12/22	5,000			
Total Budgetary Cost Estimate			406,939			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	406,939						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	406,939
Total Funding:	406,939

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:** Building and Renovations
Project Title: Supervisor of Elections - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113402 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 600 US 301 Blvd, Bradenton

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the Supervisor of Election facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

The generators were purchased with Cares Act grant funding, but were not installed due to time frame eligibility with the Cares Act deadline. This project is to only install the previously purchased generator at the Supervisor of Elections.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/22	06/22	47,845	Personal:		
Land:				Non-Personal:		
Construction:	07/22	12/22	546,302	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/22	12/22	5,000			
Total Budgetary Cost Estimate			599,147			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							599,147

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	599,147
Total Funding:	599,147

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:**
Project Title: Piney Point Deep Injection Well
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6107400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 3105 Buckeye Road, Palmetto

Description and Scope

Construction of a Class I industrial injection well (+/- 3200 ft. bls) to dispose of remnant process wastewater at the former Piney Point phosphate facility. Includes permitting, design, and construction of the well, associated monitoring well(s), piping, valves, flow meter, Supervisory Control and Data Acquisition (SCADA) telemetry, pretreatment system, and other required appurtenances.

Rationale

The Florida Department of Environmental Protection (FDEP) has requested Manatee County to design, permit, construct and ultimately operate the well for the disposal of the remnant process wastewater at the Piney Point site. FDEP has agreed to fund the majority of the costs to do so. This well will provide a long term plan for disposing of the millions of gallons of wastewater currently stored in the phosphogypsum stacks and the 30-50 years of seepage that will continue after stack closure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/21	07/21	1,300,368	Personal:		
Land:				Non-Personal:		
Construction:	07/21	01/23	9,350,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/21	01/23	744,777			
Total Budgetary Cost Estimate			11,395,145			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
7,769,307	11,395,145						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	11,395,145
Total Funding:	11,395,145

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: General Government **Subcategory:**
Project Title: Piney Point Deep Injection Well Pretreatment Facility
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6107480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 3105 Buckeye Road, Palmetto

Description and Scope

Construction of a pretreatment facility to operate in tandem with the Class I industrial injection well currently under construction for the treatment and disposal of remnant process wastewater at the former Piney Point phosphate facility. Includes permitting, design, and construction of the facility, including open top tanks, enclosed building, electrical gear, pumps, piping, controls, covered chemical storage tanks and other required appurtenances.

Rationale

The Florida Department of Environmental Protection has requested Manatee County to design, permit, construct and ultimately operate the well for the disposal of the remnant process wastewater at the Piney Point site. FDEP has agreed to fund a majority of the costs to do so. This facility in tandem with the deep injection well will provide a long term plan for disposing of the millions of gallons of wastewater currently stored in the phosphogypsum stacks and the 30-50 years of seepage that will continue after stack closure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	06/22	803,528	Personal:		
Land:				Non-Personal:		
Construction:	03/22	12/22	14,943,472	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	12/22	1,253,000			
Total Budgetary Cost Estimate			17,000,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	17,000,000						

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
All Prior Funding	17,000,000
Total Funding:	17,000,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Sources and Uses of Funds Plan Summary by Category

Libraries									
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	7,452,816	17,677,542							17,677,542
Impact Fees						27,692	772,308		800,000
Library Fund						17,308	482,692		500,000
Total Source of Funds	7,452,816	17,677,542				45,000	1,255,000		18,977,542

Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Libraries	7,452,816	17,677,542				45,000	1,255,000		18,977,542
Total Use of Funds	7,452,816	17,677,542				45,000	1,255,000		18,977,542

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Libraries														
Project#	IST MS	Status	Project											
1	6093304	Y	Existing	East County Library	7,452,816	17,677,542	2019							17,677,542
2	LI01776	Y	Existing	Rocky Bluff Library Expansion			2026				45,000	1,255,000		1,300,000
Subtotal					7,452,816	17,677,542					45,000	1,255,000		18,977,542

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

District 5 5895 Post Blvd, Bradenton

Description and Scope

Phase I to construct a new library facility location East of I-75 which will accommodate the tremendous growth in the East County. 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

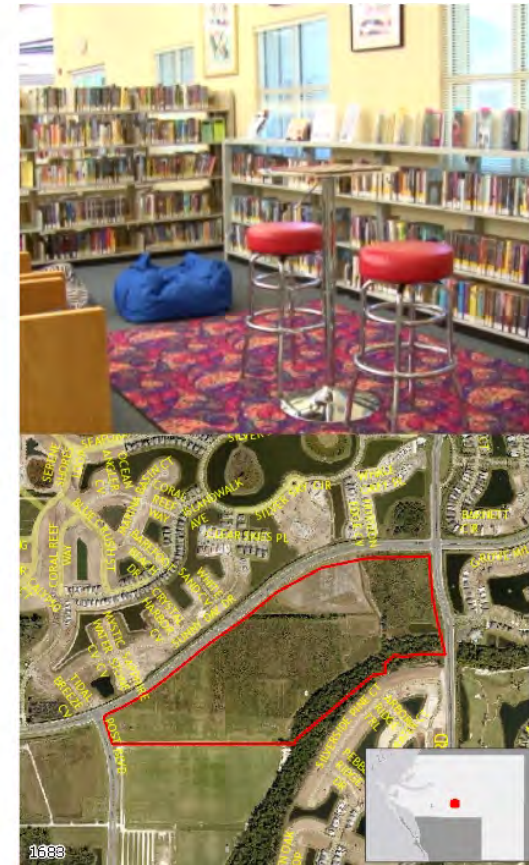
The newly constructed branch would serve the growing population in the east county from I-75 to Myakka City and the county line. This library would provide library and public facility amenities for residents south of Manatee river and north of the Sarasota Manatee county line.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/18	03/21	1,086,589	Personal:	FY2024	559,831
Land:				Non-Personal:	FY2024	121,746
Construction:	01/22	06/23	15,120,262	Operating Capital:		
Equipment:	01/21	01/23	1,300,691	Operating Total:		681,577
Project Mgt.:	11/18	06/23	170,000	Revenue:		30,000
				Net:		651,577
Total Budgetary Cost Estimate			17,677,542	Initial Year Costs:	FY2023	681,577

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
7,452,816	17,677,542						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCLC002
 Original IST Amount - \$1,200,000,
 New Total IST Amount - \$7,800,000
 2016 Revenue Improvement Bond, Capital Projects Building Capital
 Library Capital
 Library Impact fees

Means of Financing

Funding Source	Amount
All Prior Funding	17,677,542
Total Funding:	17,677,542

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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



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
Total Budgetary Cost Estimate			1,300,000	Initial Year Costs:	FY2027	263,375

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					45,000	1,255,000	

Funding Strategy

Infrastructure Sales Tax - PCLC003
 Original IST Amount - \$500,000
 New IST Amount - \$0
 Impact Fees, Library Fund

Means of Financing

Funding Source	Amount
Impact Fees	800,000
Library Fund	500,000
Total Funding:	1,300,000



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Sources and Uses of Funds Plan Summary by Category

Parks & Natural Resources									
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	54,517,165	108,050,053							108,050,053
Beach Erosion Fund			3,283,250	314,600	25,000	25,750			3,648,600
Contributions									
Debt Proceeds - General Revenues			7,807,768		13,092,000			4,850,412	25,750,180
Debt Proceeds - Impact Fees			6,116,400	2,116,400					8,232,800
Debt Proceeds - Tourist Development Tax			4,660,850						4,660,850
Federal/State Revs & Grants			3,370,150	449,600	25,000	25,750			3,870,500
Gen Fund/General Revenue			7,593,618	5,150,000					12,743,618
Impact Fees			2,919,000	8,745,500	2,637,000	6,128,625		6,926,635	27,356,760
Infrastructure Sales Tax			2,448,864	3,837,258	2,530,000	819,125			9,635,247
Parks & Recreation Fund				3,600,000	63,000	237,000			3,900,000
Stormwater Capital Improvements									
Tourist Development Tax									
Total Source of Funds	54,517,165	108,050,053	38,199,900	24,213,358	18,372,000	7,236,250		11,777,047	207,848,608
Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Athletic Fields	700,137	6,545,495	3,067,537		3,000,000			10,839,547	23,452,579
Beaches/Waterways	20,010,658	23,180,354	6,653,400	764,200	50,000	51,500			30,699,454
Boat Ramps	2,065,938	9,520,218			2,030,000	5,814,750			17,364,968
Parks & Aquatics	19,835,566	39,638,660	17,501,631	19,611,900	13,292,000	1,370,000			91,414,191
Parks & Natural Resources	23,978	603,750							603,750
Preserves	9,895,109	12,481,497	718,000	652,001					13,851,498
Recreational Buildings & Playgrounds	1,985,779	16,080,079	10,259,332	3,185,257				937,500	30,462,168
Total Use of Funds	54,517,165	108,050,053	38,199,900	24,213,358	18,372,000	7,236,250		11,777,047	207,848,608

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Athletic Fields														
Project#	IST MS	Status	Project											
1	6113503	Y	Existing	Blackstone Park Shade Structure		515,000	2022							515,000
2	6113505	Y	Existing	Braden River Park Shade Structure		315,000	2022							315,000
3	6004015	Y	Existing	Braden River Pump Track and Skate Park	574	435,000	2021							435,000
4	6113502	Y	Existing	Buffalo Creek Park Shade Structure		342,500	2022							342,500
5	6004520		Existing	Buffalo Creek Park Soccer Fields		1,700,000	2021						5,989,135	7,689,135
6	6109900	Y	Existing	Buffalo Creek Renovation - Baseball/Softball Fields		538,693	2022						4,850,412	5,389,105
7	6109901		Existing	Buffalo Creek Renovation - Parking Lot		58,064	2022	520,954						579,018
8	6109902		Existing	Buffalo Creek Renovation - Restrooms		45,237	2022	406,583						451,820
9	NR02065	Y Y	Existing	County Road 675 Soccer Fields			2025			3,000,000				3,000,000
10	6007511	Y	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	625,451	970,000	2018							970,000
11	6113504	Y	Existing	GT Bray Park Shade Structure		515,000	2022							515,000
12	6113506	Y	Existing	Lakewood Ranch Park Shade Structure		397,500	2022							397,500
13	6023508	Y	Existing	Lincoln Park Improvements - Amenities	19,663	77,130	2022	380,000						457,130
14	6023511	Y	Existing	Lincoln Park Improvements - Bleachers	5,112	20,094	2022							20,094
15	6023509	Y	Existing	Lincoln Park Improvements - Press Box	44,793	105,617	2022	1,100,000						1,205,617
16	6023510	Y Y	Existing	Lincoln Park Improvements - Restrooms	4,544	18,160	2022	660,000						678,160
17	6113507	Y	Existing	Lincoln Park Shade Structure		177,500	2022							177,500
18	6113501	Y	Existing	Palma Sola Park Shade Structure		315,000	2022							315,000
Subtotal					700,137	6,545,495		3,067,537		3,000,000			10,839,547	23,452,579

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Beaches/Waterways														
Project#	IST MS	Status	Project											
19	6003412	Y	Existing	Anna Maria Island Beach - Hurricane Hermine	1,180,981	1,872,849	2017	125,000	125,000					2,122,849
20	NR01805	Y	Existing	Artificial Reef			2023	1,800,000	70,000	50,000	51,500			1,971,500
21	6003415	Y	Existing	Beach FEMA Hurricane Damage Anna Maria - IRMA	1,850,527	2,018,938	2020							2,018,938
22	6003408		Existing	Beach: Central 2013 Renourishment	4,527,957	4,581,257	2014							4,581,257
23	6003413		Existing	Beach: Longboat Pass Impl (Jetty) Study 17ME3	170,218	175,000	2017							175,000
24	6003416	Y	Existing	Central Beach Nourishment 2019	6,406,206	7,309,309	2020	253,400	444,200					8,006,909
25	6003417	Y	Existing	Coquina Beach Add'l Sand Replacement	3,745,052	4,438,391	2020	125,000	125,000					4,688,391
26	NR01807	Y	Existing	Coquina Beach Stabilization Structures			2023	2,750,000						2,750,000
27	6003418		Existing	Coquina Beach Stabilization Structures	3,592	479,969	2022							479,969
28	6081504		Existing	FWC Artificial Reef Grant 2021-2022		85,000	2022							85,000
29	NR01806	Y	Existing	Longboat Pass Jetty Rehabilitation			2023	1,600,000						1,600,000
30	6003411		Existing	Passage Key Inlet Management Study	382,953	400,000	2017							400,000
31	6085219		Existing	Robinson Preserve Coastal Habitat Restoration	1,481,359	1,548,211	2019							1,548,211
32	6085220		Existing	Robinson Preserve Coastal Upland Habitat Restoration	261,813	271,430	2019							271,430
Subtotal					20,010,658	23,180,354		6,653,400	764,200	50,000	51,500			30,699,454

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Boat Ramps													
Project#	IST MS	Status	Project										
33	6071509	Existing	Coquina South Boat Ramp Waterside Renovation	1,584,926	1,836,218	2021							1,836,218
34	6111200	Existing	Fort Hamer Boat Ramp Expansion		85,000	2022				750,000			835,000
35	6071507	Existing	Kingfish Boat Ramp Renovation	479,499	7,540,000	2019							7,540,000
36	NR02063	Y Y Existing	Peninsula Bay Boat Ramp			2025			2,030,000	5,064,750			7,094,750
37	6071404	Existing	Warner's Bayou Boat Ramp Dock Extension & Shoreline Stabilization	1,513	59,000	2022							59,000
Subtotal				2,065,938	9,520,218				2,030,000	5,814,750			17,364,968

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Parks & Aquatics													
Project#	IST MS	Status	Project										
38	6005723		Existing	Coquina Parking Drainage Improvements	2,789,240	5,000,000	2019						5,000,000
39	6006706		Existing	East Bradenton (Clemons) Pool & Pump Room	15,250	128,000	2021	850,000	5,150,000				6,128,000
40	6006704	Y	Y	Existing	801,960	878,000	2021						878,000
41	6007523	Y		Existing	11,800	280,490	2022						280,490
42	6007517	Y		Existing	1,149,135	1,205,307	2018						1,205,307
43	6007507	Y		Existing	2,785,383	3,000,000	2018						3,000,000
44	6007522			Existing	23,701	178,094	2021						178,094
45	6007521			Existing	76,371	205,000	2021	1,655,000					1,860,000
46	6039501			Existing		205,000	2022		3,600,000				3,805,000
47	6091000			Existing	114,640	1,438,370	2017						1,438,370
48	6067406			Existing	143,937	2,800,000	2009						2,800,000
49	6067401			Existing	723,612	841,980	2008						841,980
50	6031103	Y		Existing	153,793	500,000	2018						500,000
51	6031106			Existing		400,000	2021						400,000
52	6042401			Existing	254,212	3,462,979	2020						3,462,979
53	6039920	Y		Existing	132,304	225,000	2018						225,000
54	NR01778	Y		Existing			2025		200,000	1,370,000			1,570,000
55	6034503	Y		Existing	31,097	1,282,133	2021						1,282,133
56	6023507	Y	Y	Existing	7,949,566	8,450,000	2018						8,450,000
57	6105800	Y	Y	Existing	85,873	1,837,360	2021	8,880,231					10,717,591
58	NR02126		Requested	Parrish Community Park - Phase II - Swimming Pool			2025		13,092,000				13,092,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
<u>Project#</u>	<u>IST MS</u>	<u>Status</u>	<u>Project</u>										
59	6081102	Existing	Portosueno Park North Seawall - West of Weir		650,000	2022							650,000
60	6081101	Y Existing	Portosueno Park South Seawall - West of Weir	619,940	782,036	2018							782,036
61	6093307	Y Existing	Premier Sports Complex Swimming Pool	2,250	1,359,200	2021	6,116,400	10,861,900					18,337,500
62	6012626	Existing	Washington Park Improvements - CDBG Funded		250,000	2022							250,000
63	6012627	Existing	Washington Park Improvements - CDBG Funded 2020/21		110,918	2022							110,918
64	6012628	Existing	Washington Park Improvements - CDBG Funded 2021/22		22,500	2022							22,500
65	6012611	Y Existing	Washington Park Phase I - Park Amenities	1,091,602	2,945,000	2017							2,945,000
66	6012610	Y Existing	Washington Park Phase II	509,380	781,293	2017							781,293
67	6012624	Existing	Washington Park Picnic Shelters- CDBG funded		40,000	2019							40,000
68	6012625	Existing	Washington Park Restrooms- CDBG funded	337,095	340,000	2019							340,000
69	6012621	Existing	Washington Park Site, Civil Infrastructure Improvements	33,425	40,000	2019							40,000
Subtotal				19,835,566	39,638,660		17,501,631	19,611,900	13,292,000	1,370,000			91,414,191

Parks & Natural Resources

<u>Project#</u>	<u>IST MS</u>	<u>Status</u>	<u>Project</u>										
70	6108400	Existing	Lakewood Ranch Park Drainage Improvements	23,978	603,750	2021							603,750
Subtotal				23,978	603,750								603,750

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Preserves													
Project#	IST MS	Status	Project										
71	6006505		Existing	Duette Preserve - Wetland Mitigation	1,864,100	2,000,400	2015						2,000,400
72	6006508		Existing	Duette: Lake Manatee Watershed Improvement Phase 2B	136,905	175,000	2021						175,000
73	5400016	Y	Existing	Emerson Point Preserve - Boardwalk Repair	250,502	254,166	2018		95,834				350,000
74	6094601		Existing	Johnson Preserve at Braden River Recreation Amenities	67,671	337,620	2021						337,620
75	5400019	Y	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	169,205	178,833	2018		46,167				225,000
76	6071302		Existing	Perico Preserve Seagrass Mitigation Area	1,841,802	1,934,526	2012						1,934,526
77	5400018	Y	Existing	Robinson Preserve - Boardwalk Repair & Replacement	175,568	702,500	2018		222,500				925,000
78	6085208		Existing	Robinson Preserve Expansion Restoration	4,845,607	4,895,816	2014						4,895,816
79	6085216	Y	Existing	Robinson Preserve Improvements - Pavilions	216,057	650,000	2019						650,000
80	6068502		Existing	Rye Preserve Scenic Trail & Amenities Improvement			2023	718,000					718,000
81	6085221	Y	Existing	Volunteer/Education Division Pre-Engineered Building	327,692	1,352,636	2021						1,352,636
82	NR01715	Y	Existing	Washington Park Phase III			2024		287,500				287,500
				Subtotal	9,895,109	12,481,497		718,000	652,001				13,851,498

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Recreational Buildings & Playgrounds													
Project#	IST MS	Status	Project										
83	6054121	Existing	Bennett Park - Playground Shade Structure	16,032	90,000	2023							90,000
84	6004014	Existing	Braden River Park Improvements	205,830	800,229	2020							800,229
85	6005721	Y Existing	Coquina Beach - Restroom Replacement	14,917	250,000	2018							250,000
86	6005724	Y Existing	Coquina Beach Pavilions - Replacement		282,350	2022							282,350
87	6006705	Y Existing	East Bradenton Playground Equipment	120	200,000	2021							200,000
88	6007524	Y Existing	G.T. Bray Recreation Center Playground			2023	509,864						509,864
89	6031104	Y Existing	John H. Marble Park - Gymnasium Removal/Replacement	793,306	8,080,000	2018	5,088,618						13,168,618
90	6031105	Y Existing	John H. Marble Park - Pavilion Remove/Replacement	42,257	250,000	2018							250,000
91	5400017	Y Existing	John H. Marble Park - Repave Parking Lot	31,770	150,000	2018							150,000
92	NR01492	Existing	Lakewood Ranch Park - Destination playground			2028						937,500	937,500
93	6093310	Existing	Premier Sports Campus - Locker Rooms	350	650,000	2022	2,945,704						3,595,704
94	6093309	Existing	Premier Sports Campus Stadium Parking	108	200,000	2022	1,166,736						1,366,736
95	6093306	Y Existing	Premier Sports Complex - Pickleball/Racket Center	265,037	1,700,000	2019		3,185,257					4,885,257
96	6093305	Existing	Premier Sports Complex - Remote Parking - Parks	58,000	1,917,500	2020							1,917,500
97	6093302	Existing	Premier Sports Soccer Multi Purpose Building	388,007	950,000	2018	548,410						1,498,410
98	6093301	Existing	Premier Sports and County Service Center & Improvements	170,045	560,000	2019							560,000
Subtotal				1,985,779	16,080,079		10,259,332	3,185,257				937,500	30,462,168

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Blackstone Park Shade Structure
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113503 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 2112 14th Ave W, Palmetto

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (6) Shade Structures on the three Baseball Fields. Add (6) Shade Structures on the three Softball Fields. Add (6) Shade Structures on the three Soccer Fields.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/22	01/23	7,500	Personal:		
Land:				Non-Personal:		
Construction:	04/23	09/23	502,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/22	09/23	5,000			
Total Budgetary Cost Estimate			515,000			

Funding Strategy
Infrastructure Sales Tax - PCAF02222
New Total IST Amount - \$515,000

Means of Financing	
Funding Source	Amount
All Prior Funding	515,000
Total Funding:	515,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							515,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Braden River Park Shade Structure
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113505 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (3) Shade Structure on one Little League Baseball Field currently uncovered. Add (2) Shade Structures on one Big Baseball Field. Add (6) Shade Structures on the three Soccer Fields.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/22	01/23	7,500	Personal:		
Land:				Non-Personal:		
Construction:	04/23	09/23	302,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/22	09/23	5,000			
Total Budgetary Cost Estimate			315,000			

Funding Strategy
Infrastructure Sales Tax - PCAF02322
New Total IST Amount - \$315,000

Means of Financing	
Funding Source	Amount
All Prior Funding	315,000
Total Funding:	315,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							315,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Braden River Pump Track and Skate Park
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: 6004015 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Remove existing perimeter fencing, backstops, and dugouts but leave the lighting. Bring in recommend cubic yards of fill which will be either clay or dirt or a mixture of both. Install split-rail fencing around the perimeter of the new pump track with access gate on the exterior as well as 4 within the track to control flow and traffic. Install park benches, save the baseball bleachers, install a chilled water fountain, and 2 bike repair stations. Install 4 lockable hose bibs around the track. 1 shed for track repair equipment. In addition, construct a skate park next to the pump track similar to the size at G.T. Bray park.

Rationale

The large baseball field #6 at Braden River is no longer safe to play on due to the land continuing to shift and the cost to repair is not feasible or justified. Based on the cost estimate to repair, it would take the recreation division over 20 years to recoup the project cost with league fees. We are unable to dig in certain areas of the park due to soil contamination so we are requesting to turn this area into a dirt pump track for bicycles, utilizing fill placed atop the existing ball field surface. A "pump track" resembles a BMX bike style mogul racetrack.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/21	12/21	50,000	Personal:		
Land:				Non-Personal:		
Construction:	08/21	12/22	350,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/21	12/22	35,000			
Total Budgetary Cost Estimate			435,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
574	435,000						

Funding Strategy	
Infrastructure Sales Tax - PCAF01721	
New Total IST Amount - \$435,000	

Means of Financing	
Funding Source	Amount
All Prior Funding	435,000
Total Funding:	435,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Buffalo Creek Park Shade Structure
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113502 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 7550 69th St E, Palmetto

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (8) Shade Structures on the three Soccer Fields. Add (4) Shade Structures on the Football Field.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/22	01/23	7,500	Personal:		
Land:				Non-Personal:		
Construction:	04/23	09/23	330,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/22	09/23	5,000			
Total Budgetary Cost Estimate			342,500			

Funding Strategy
Infrastructure Sales Tax - PCAF02422
New Total IST Amount - \$342,500

Means of Financing	
Funding Source	Amount
All Prior Funding	342,500
Total Funding:	342,500

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							342,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields

Project Title: Buffalo Creek Park Soccer Fields

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6004520

Status: Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

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

Project Location

District 1 7550 69th St E, Palmetto

Description and Scope

Design and construct up to an additional 6 soccer fields depending on site conditions; including sports lighting for the new soccer field; paved parking lot with vehicular drop off and parking lot lighting; expanded access road to accommodate access needs to new parking lot from 69th Street East with overflow grass parking along drive; restroom building; maintenance/storage building; site utility improvements including potable water supply, sanitary sewer/stormwater conveyance and site electrical improvements; landscaping; and site furnishings.

Rationale

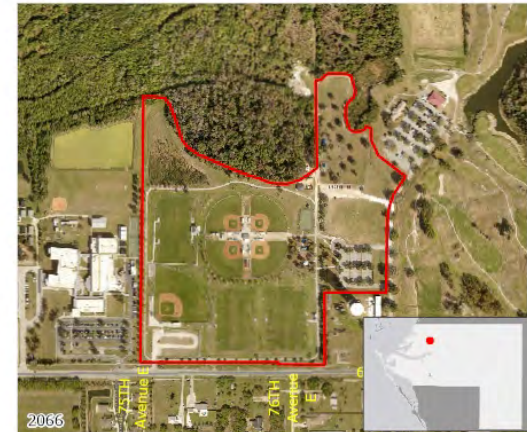
The Parks Master Plan identifies a need at Buffalo Creek Park for additional athletic fields to meet the demand of the growing leagues. Phase I has been identified as expanding the current soccer fields with restrooms and parking. Phase II includes renovating the baseball/softball fields.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/24	1,440,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	5,490,222	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	758,913	Revenue:		40,000
				Net:		382,077
Total Budgetary Cost Estimate			7,689,135	Initial Year Costs:	FY2026	422,077

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	1,700,000						5,989,135

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,700,000
Impact Fees	5,989,135
Total Funding:	7,689,135

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields

Project Title: Buffalo Creek Renovation - Baseball/Softball Fields

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6109900 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

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

Project Location

District 1 7550 69th St E, Palmetto

Description and Scope

Phase I of this project is to expand the current soccer fields with restrooms and parking as identified in project #6004520. Upon completion of Phase I, Phase II will include the design and construction to remove the two soccer fields and one existing softball field, allowing for the construction of 4 softball fields and 1 baseball field as identified within this project (#6109900). Included in this phase, will be a relocated parking lot with +/- 185 spaces with a drop off area and lighting as identified in project #6109901, and a concession building with restrooms (separate men and women walk in facilities to accommodate the softball and baseball players) in the center of the quad softball field complex as identified in project #6109902.

Rationale

The Parks Master Plan identifies a need at Buffalo Creek Park for additional athletic fields to meet the demand of the growing leagues. Phase I has been identified as expanding the current soccer fields with restrooms and parking (Prj #6004520). Phase II includes renovating the baseball/softball fields (Prj #6109900, #6109901 and #6109902).

Project Map



Funding Strategy

Impact Fees
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	538,693
Debt Proceeds - General Revenues	4,850,412
Impact Fees	0
Total Funding:	5,389,105

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	03/22	485,117	Personal:	FY2027	45,168
Land:				Non-Personal:	FY2027	26,000
Construction:	10/23	09/25	4,366,049	Operating Capital:		
Equipment:				Operating Total:		71,168
Project Mgt.:	10/21	09/25	537,939	Revenue:		25,000
				Net:		27,531
Total Budgetary Cost Estimate			5,389,105	Initial Year Costs:	FY2026	52,531

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							4,850,412
		538,693					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields

Project Title: Buffalo Creek Renovation - Parking Lot

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6109901

Status: Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

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

Project Location

District 1 7550 69th St E, Palmetto

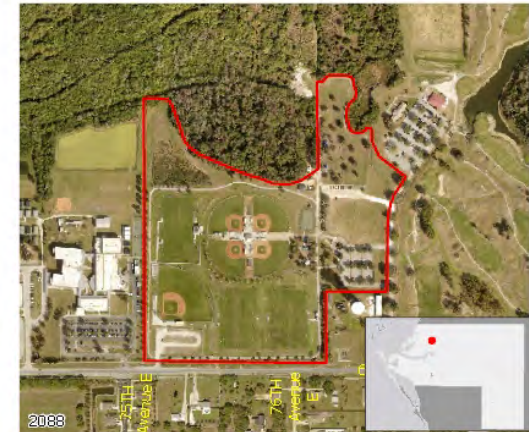
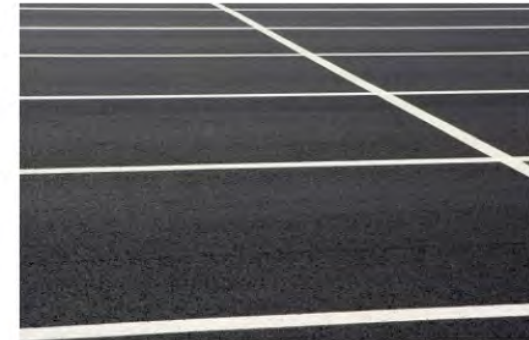
Description and Scope

Phase I of this project is to expand the current soccer fields with restrooms and parking as identified in project #6004520. Upon completion of Phase I, Phase II will include the design and construction to remove the two soccer fields and one existing softball field, allowing for the construction of 4 softball fields and 1 baseball field as identified in project #6109900. Included in this phase, will be a relocated parking lot with +/- 185 spaces with a drop off area and lighting as identified within this project (#6109901). In addition, a concession building with restrooms (separate men and women walk in facilities to accommodate the softball and baseball players) in the center of the quad softball field complex as identified in project #6109902.

Rationale

The Parks Master Plan identifies a need at Buffalo Creek Park for additional athletic fields to meet the demand of the growing leagues. Phase I has been identified as expanding the current soccer fields with restrooms and parking (Prj #6004520). Phase II includes renovating the baseball/softball fields (Prj #6109900, #6109901 and #6109902).

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			52,117	Personal:		
Land:				Non-Personal:		
Construction:			469,054	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/21	12/25	57,847			
Total Budgetary Cost Estimate			579,018			

Funding Strategy
Impact Fees
Debt

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	58,064	520,954					

Means of Financing	
Funding Source	Amount
All Prior Funding	58,064
Debt Proceeds - General Revenues	520,954
Total Funding:	579,018

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields

Project Title: Buffalo Creek Renovation - Restrooms

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6109902

Status: Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

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

Project Location

District 1 7550 69th St E, Palmetto

Description and Scope

Phase I of this project is to expand the current soccer fields with restrooms and parking as identified in project #6004520. Upon completion of Phase I, Phase II will include the design and construction to remove the two soccer fields and one existing softball field, allowing for the construction of 4 softball fields and 1 baseball field as identified in project #6109900. Also included in this phase, will be a relocated parking lot with +/- 185 spaces with a drop off area and lighting as identified in project #6109901. Lastly, included in this phase will be a concession building with restrooms (separate men and women walk in facilities to accommodate the softball and baseball players) in the center of the quad softball field complex as identified within this project (#6109902).

Rationale

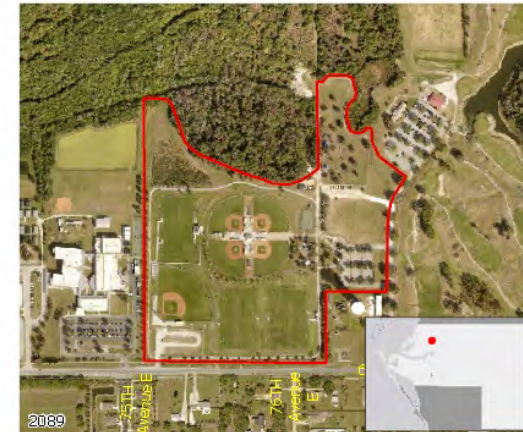
The Parks Master Plan identifies a need at Buffalo Creek Park for additional athletic fields to meet the demand of the growing leagues. Phase I has been identified as expanding the current soccer fields with restrooms and parking (Prj #6004520). Phase II includes renovating the baseball/softball fields (Prj #6109900, #6109901 and #6109902).

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/21	03/23	40,561
Land:			
Construction:	06/23	12/23	365,051
Equipment:			
Project Mgt.:	10/21	12/23	46,208
Total Budgetary Cost Estimate			451,820

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	45,237	406,583					

Project Map



Funding Strategy	
Impact Fees	
Debt	

Means of Financing	
Funding Source	Amount
All Prior Funding	45,237
Debt Proceeds - General Revenues	406,583
Total Funding:	451,820

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: County Road 675 Soccer Fields
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR02065 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 SR 675 and Rye Road, Parrish

Description and Scope

Work with the County Attorney's office to prepare an agreement between Manatee County and a developer who will oversee the design and construction of the six soccer fields with lights, parking, restroom facilities, concessions and other amenities. Manatee County would be expected to maintain and operate the six soccer fields once completed.

Rationale

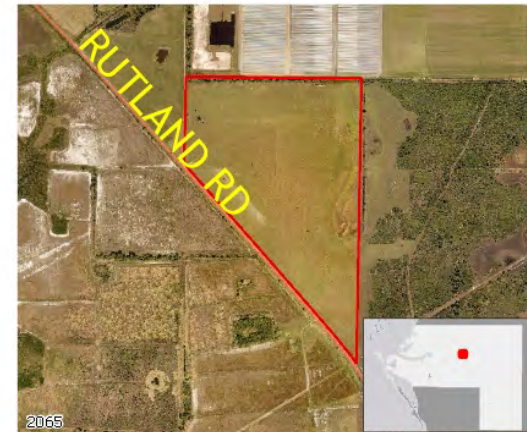
Manatee County has the opportunity to enter into a public/private partnership with a developer who will build six public soccer fields as part of a 12 tournament soccer field complex at 675 and Rye Road in exchange for a cash contribution or possible recreation impact fee credit. Manatee County would be responsible for maintenance and operations of these 6 ball fields once constructed. The County share of costs are estimated to be up to \$3,000,000.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:	FY2026	157,797
Land:	01/22	06/23	3,000,000	Non-Personal:	FY2026	191,231
Construction:				Operating Capital:		
Equipment:				Operating Total:		349,028
Project Mgt.:	01/22	06/23		Revenue:		90,000
				Net:		204,882
Total Budgetary Cost Estimate			3,000,000	Initial Year Costs:	FY2025	294,882

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				3,000,000			

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF02122
 New Total IST Amount - \$500,000
 Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	2,500,000
Infrastructure Sales Tax	500,000
Total Funding:	3,000,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
625,451	970,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	970,000
Total Funding:	970,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: GT Bray Park Shade Structure
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113504 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (2) Shade Structures on Big Baseball Field. Add (2) Shade Structures on two T-Ball Fields. Add (8) Shade Structures on the four Softball Fields. Add (4) Shade Structures on the Football Field. Add (2) Shade Structures on the three Soccer Fields.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/22	01/23	7,500	Personal:		
Land:				Non-Personal:		
Construction:	04/23	09/23	502,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/22	09/23	5,000			
Total Budgetary Cost Estimate			515,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		515,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF02522
 New Total IST Amount - \$515,000

Means of Financing

Funding Source	Amount
All Prior Funding	515,000
Total Funding:	515,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Lakewood Ranch Park Shade Structure
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113506 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (4) Shade Structures on two Big Baseball Fields. Add (2) Shade Structures on two T-Ball Fields. Add (2) Shade Structures in the Softball Complex for Repairs and/or Replacements. Add (4) Shade Structures on the Football Field. Add (2) Shade Structures on the three Soccer Fields.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			7,500	Personal:		
Land:				Non-Personal:		
Construction:			385,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/22	09/23	5,000			
Total Budgetary Cost Estimate			397,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		397,500					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF02622
 New Total IST Amount - \$397,500

Means of Financing

Funding Source	Amount
All Prior Funding	397,500
Total Funding:	397,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Lincoln Park Improvements - Amenities
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023508 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 715 17th St E, Palmetto

Description and Scope

Design and construct park improvements which include the Lincoln school tunnel upgrades to incorporate historic façade; build a bridge between the Sylvan Oaks development connecting to Lincoln Park; install a 6ft parameter chain link fence at the football field for crowd control; and a scoreboard.

Rationale

Lincoln Park currently has a playground, splash pad, trails, picnic pavilions, basketball courts, football field and a new pool under construction in 2021. Lincoln Park is surrounded by neighborhoods, such as Sylvan Oaks, and is adjacent to the Lincoln School tunnel. With the addition of the pool, the basketball courts were relocated closer to the football field. A new/additional restroom, centrally located on site, allows for the facility to better satisfy the increased capacity needs of the public. There is currently an insufficient amount of bleachers on site, which results in temporary bleachers being moved from one field to another. The new/additional bleachers, including a permanent pad, will allow the facility to better satisfy the increased capacity needs of the public. The other amenities are improvements that will greatly benefit the community.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	08/22	75,000	Personal:		
Land:				Non-Personal:	FY2025	27,054
Construction:	11/22	08/23	380,000	Operating Capital:		
Equipment:				Operating Total:		27,054
Project Mgt.:	10/21	08/23	2,130	Revenue:		
				Net:		26,266
Total Budgetary Cost Estimate			457,130	Initial Year Costs:	FY2024	26,266

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
19,663	77,130	380,000					

Funding Strategy

Infrastructure Sales Tax - PCAF01722
 New Total IST Amount - \$457,130

Means of Financing

Funding Source	Amount
All Prior Funding	77,130
Infrastructure Sales Tax	380,000
Total Funding:	457,130

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Lincoln Park Improvements - Bleachers
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023511 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 715 17th St E, Palmetto

Description and Scope

Design and construct park improvements which include bleachers on the home and away sides of the football field.

Rationale

Lincoln Park in Manatee County current has a playground, splash pad, trails, picnic pavilions, basketball courts, football field and a new pool under construction in 2021. Lincoln Park is surrounded by neighborhoods, such as Sylvan Oaks, and is adjacent to the Lincoln School tunnel. This business case identifies park improvements such as the need for an additional restroom closer to the football field, a tunnel, bridge, bleachers, scoreboard, pressbox and additional fencing.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/21	08/23	20,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	08/23	94			
Total Budgetary Cost Estimate			20,094			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
5,112	20,094						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF02022
 New Total IST Amount - \$20,094

Means of Financing

Funding Source	Amount
All Prior Funding	20,094
Infrastructure Sales Tax	0
Total Funding:	20,094

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Lincoln Park Improvements - Press Box
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023509 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 715 17th St E, Palmetto

Description and Scope

Design and construct park improvements which includes a two story press box.

Rationale

Lincoln Park in Manatee County current has a playground, splash pad, trails, picnic pavilions, basketball courts, football field and a new pool under construction in 2021. Lincoln Park is surrounded by neighborhoods, such as Sylvan Oaks, and is adjacent to the Lincoln School tunnel. This business case identifies park improvements such as the need for an additional restroom closer to the football field, a tunnel, bridge, bleachers, scoreboard, press box and additional fencing.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	08/22	100,000	Personal:		
Land:				Non-Personal:		
Construction:	11/22	08/23	1,100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	08/23	5,617			
Total Budgetary Cost Estimate			1,205,617			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
44,793	105,617	1,100,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF01822
 New Total IST Amount - \$1,205,617

Means of Financing

Funding Source	Amount
All Prior Funding	105,617
Infrastructure Sales Tax	1,100,000
Total Funding:	1,205,617

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Lincoln Park Improvements - Restrooms
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023510 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 715 17th St E, Palmetto

Description and Scope

Design and construct a restroom at the center of the park north of the football fields (walk in restroom facilities to accommodate the basketball and football players; separate men and woman walk in facilities - up to 3 urinals and 2 stalls for the men and up to 5 stalls for the women).

Rationale

Lincoln Park in Manatee County current has a playground, splash pad, trails, picnic pavilions, basketball courts, football field and a new pool under construction in 2021. Lincoln Park is surrounded by neighborhoods, such as Sylvan Oaks, and is adjacent to the Lincoln School tunnel. This business case identifies park improvements such as the need for an additional restroom. With the addition of the pool, the basketball courts were relocated closer to the football field. The football and basketball players would have to walk all the way to entrance of the park to use the restroom which is quite the distance. Currently, the football players use the adjacent woods to use the restrooms which we are trying to avoid for the neighborhoods that surround the football field.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	08/22	15,000	Personal:		
Land:				Non-Personal:		
Construction:	11/22	08/23	660,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	08/23	3,160			
Total Budgetary Cost Estimate			678,160			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,544	18,160	660,000					

Project Map



Funding Strategy

Impact Fee - \$201,000
 Infrastructure Sales Tax - PCAF01922
 New Total IST Amount - \$477,160

Means of Financing

Funding Source	Amount
All Prior Funding	18,160
Impact Fees	201,000
Infrastructure Sales Tax	459,000
Total Funding:	678,160

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Lincoln Park Shade Structure
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113507 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 715 17th Street East Palmetto

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (2) Shade Structures on the Soccer Field. Add (4) Shade Structures on the Football Field.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/22	01/23	7,500	Personal:		
Land:				Non-Personal:		
Construction:	04/23	09/23	165,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/22	09/23	5,000			
Total Budgetary Cost Estimate			177,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							177,500

Project Map



Funding Strategy
Infrastructure Sales Tax - PCAF02722
New Total IST Amount - \$177,500

Means of Financing	
Funding Source	Amount
All Prior Funding	177,500
Total Funding:	177,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Palma Sola Park Shade Structure
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113501 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 7915 40th Ave W, Bradenton

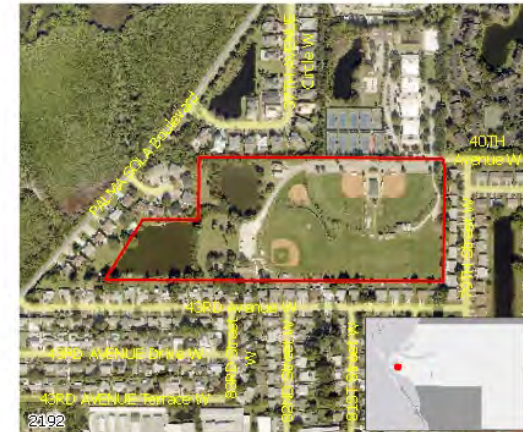
Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (2) Shade Structures on Big Baseball Field. Add (1) Shade Structures on T-Ball Fields. Add (4) Shade Structures on the two Softball Fields. Add (4) Shade Structures on the Football Field.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/22	01/23	7,500	Personal:		
Land:				Non-Personal:		
Construction:	04/23	09/23	302,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/22	09/23	5,000			
Total Budgetary Cost Estimate			315,000			

Funding Strategy
Infrastructure Sales Tax - PCAF02822
New Total IST Amount - \$315,000

Means of Financing	
Funding Source	Amount
All Prior Funding	315,000
Total Funding:	315,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							315,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:			1,855,259	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	09/24	250,000			
Total Budgetary Cost Estimate			2,122,849			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,180,981	1,872,849	125,000	125,000				

Project Map



1665

Funding Strategy

FEMA - Federal Emergency Management Agency
 Beach Erosion Control

Means of Financing

Funding Source	Amount
All Prior Funding	1,872,849
Beach Erosion Fund	125,000
Federal/State Revs & Grants	125,000
Total Funding:	2,122,849

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

District 3 offshore of R-36 - R-40 360Ft S of 13 St to 2,200Ft N of Longboat Pass, AMI

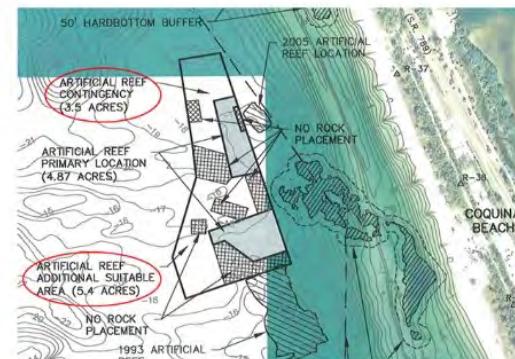
Description and Scope

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



Activity	Schedule of Activities			Amount
	Start	End	Amount	
Design:				
Land:				
Construction:	05/22	09/23		
Equipment:				
Project Mgt.:	05/22	09/26	1,971,500	
Total Budgetary Cost Estimate			1,971,500	

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	985,750
Federal/State Revs & Grants	985,750
Total Funding:	1,971,500

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		1,800,000	70,000	50,000	51,500		

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/21	2,018,938	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23				
Total Budgetary Cost Estimate			2,018,938			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,850,527	2,018,938						

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	2,018,938
Beach Erosion Fund	0
Federal/State Revs & Grants	0
Total Funding:	2,018,938

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/22	4,581,257	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/13	12/22				
Total Budgetary Cost Estimate			4,581,257			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,527,957	4,581,257						

Project Map



Funding Strategy	
Grants	
Bond Funds	

Means of Financing	
Funding Source	Amount
All Prior Funding	4,581,257
Total Funding:	4,581,257

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

District 3 Anna Maria Island

Description and Scope

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

Rationale

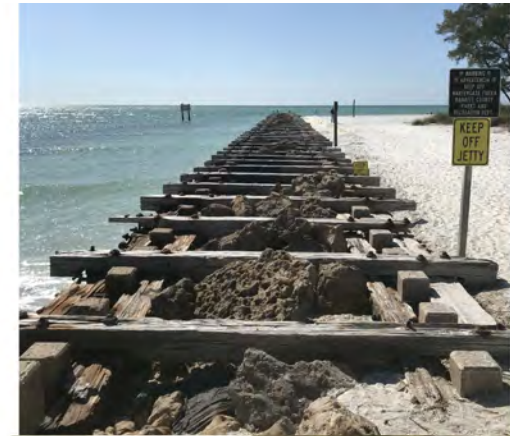
The Longboat Pass Jetty has deteriorated and poses a threat to public safety and no longer performs as an erosion control structure. A new structure needs to be built to prevent the loss of sand along the shore and building up in the pass, which creates a navigation hazard.

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
170,218	175,000						

Project Map



Funding Strategy

Grant funding
 Beach Erosion Control Fund

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 1992/1993, 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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/19	02/20		Personal:		
Land:				Non-Personal:		
Construction:	02/20	01/21	7,309,309	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/19	12/23	697,600			
Total Budgetary Cost Estimate			8,006,909			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
6,406,206	7,309,309	253,400	444,200				

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	7,309,309
Beach Erosion Fund	237,850
Federal/State Revs & Grants	459,750
Total Funding:	8,006,909

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	4,438,391
Beach Erosion Fund	125,000
Federal/State Revs & Grants	125,000
Total Funding:	4,688,391

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/19	02/20	153,550	Personal:		
Land:				Non-Personal:		
Construction:	02/20	12/21	4,284,841	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/19	12/23	250,000			
Total Budgetary Cost Estimate			4,688,391			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
3,745,052	4,438,391	125,000	125,000				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:	10/22	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		2,750,000					

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
Total Funding:	2,750,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6003418 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Bradenton Beach, FL

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 the Coquina public beach within the City of Bradenton Beach (FDEP R-monuments R-36 to R-41) and consist of 18 groins approximately 100 feet in length. The groins serve to retain the beach fronting Gulf Drive south of 13th Street South. The present condition of the existing groins is poor; the structures are degrading and pose a hazard to the beach going community. The County is developing a feasibility study in order to rehabilitate, remove and/or replace the Coquina Beach groins and verify alternative solutions for the area.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	479,969	Personal:		
Land:				Non-Personal:		
Construction:	10/22	09/24		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	09/24				
Total Budgetary Cost Estimate			479,969			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
3,592	479,969						

Project Map



Funding Strategy

Beach Erosion Control Tourist Tax (One Cent of Tourist Tax)
 Grant - Florida Department of Environmental Protection (FDEP)

Means of Financing

Funding Source	Amount
All Prior Funding	479,969
Total Funding:	479,969

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Project Title: FWC Artificial Reef Grant 2021-2022

Department: Parks & Natural Resources

Project Mgr: Kristin Erickson

Infra.Sales Tax:

Project #: 6081504

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 3 Gulf of Mexico - 4.5 nautical miles off Anna Maria Island

Description and Scope

Manatee County enjoys wide support for the artificial reef program. Funding for the creation of these important habitat structures are provided by grants and donations. These projects create an area of quality habitat for marine fish, crustaceans and encrusting organisms that are naturally restricted to relatively scarce areas of sea bottom that have suitable substrate for colonization; enhance recreational fishing and diving opportunities in area waters and in turn, stimulate sectors of the local economy tied to these activities; and reduce user group conflicts (i.e. divers and fishermen). Funding will be used to transport and deploy 350 tons of culvert material donated by East and North County Public Work's and FPL at the 40-acre Bridge artificial reef site located 4.5 nautical miles from Passage Key and 7.9 nautical miles from Longboat Pass Bridge in the Gulf of Mexico.

Rationale

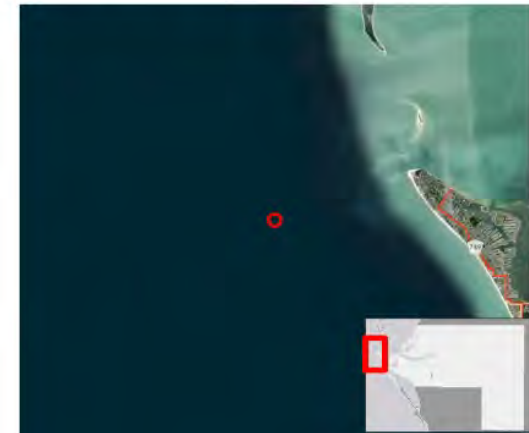
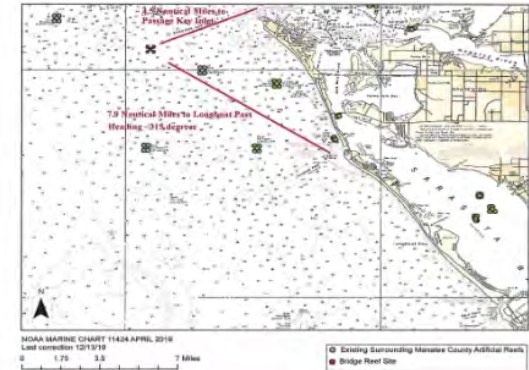
In 2015, PNR received State and Federal permits to create the Bridge artificial reef, a 40- acre site located 4.5 nautical miles from Passage Key at a heading of 230 degrees and 7.9 nautical miles from Longboat Pass Bridge at a heading of 315 degrees in the Gulf of Mexico. It is located in 35-40 feet of water. The Florida Fish and Wildlife Commission (FWC) has awarded funding to improve/create hard bottom habitat on the County permitted Bridge Artificial Reef site.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	05/22	08/23	85,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/22	08/23				
Total Budgetary Cost Estimate			85,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	85,000						

Project Map



Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	85,000
Total Funding:	85,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/22	1,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/22	100,000			
Total Budgetary Cost Estimate			1,600,000			

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

Means of Financing	
Funding Source	Amount
Beach Erosion Fund	800,000
Federal/State Revs & Grants	800,000
Total Funding:	1,600,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		1,600,000					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

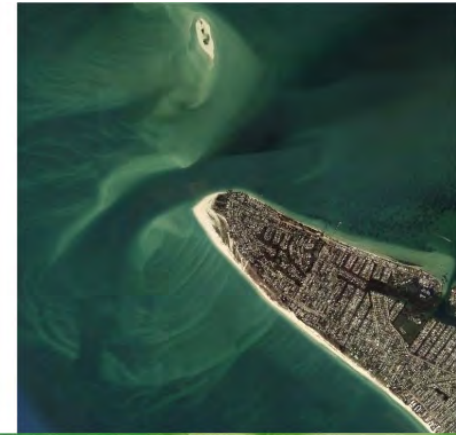
Florida Department of Environmental Protection (FDEP) permit requires the county to provide FDEP an inlet management plan. The management plan will provide an understanding of the coastal dynamics of the Passage Key Inlet system and adjacent beaches.

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	12/22		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	12/22				
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
382,953	400,000						

Project Map



Funding Strategy

Beach Erosion Control fund

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

Rationale

The Robinson Preserve Coastal Habitat Restoration, is a component of the Robinson Preserve Expansion Project occurring on approximately 150 acres. The Robinson Preserve Expansion Project is being conducted in Phases:

Phase I -The Nature, Exploration, Science and Technology (NEST) and accompanying amenities on the Reasoner Tract (6085201, 6085202).

Phase IIA -Initial Exotic Species Removal, Initial Terraforming, Trails and Parking (6085203, 6085208, 6085209).

Phase IIB -Hydrological Connections and Final Terraforming (6085219).

Phase III -Upland Habitats Restoration Establishment (6085220).

As of February 2019, Phase I is complete and Phase IIA is ongoing. Upon execution of a funding agreement between Manatee County and the National Fish and Wildlife Foundation (NFWF), Manatee County will move forward to facilitate Phase IIB.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	1,548,211	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/19	12/22				
Total Budgetary Cost Estimate			1,548,211			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,481,359	1,548,211						

Project Map



Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	1,548,211
Total Funding:	1,548,211

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Robinson Preserve Coastal Upland Habitat Restoration
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
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:	09/19	07/23	271,430	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/19	07/23				
Total Budgetary Cost Estimate			271,430			

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
261,813	271,430						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Coquina South Boat Ramp Waterside Renovation
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6071509 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Route 789, Gulf Drive South, Bradenton Beach

Description and Scope

Design and permitting of one double lane launch with extended armoring to prevent ramp scour from propeller wash, replacement of the launch ramp, minor dredging within the ramp area, replacement of both north and south accessory docks to increase docking capacity, addition of an ADA compliant walkway access and accessory lighting, and replacement of the concrete seawalls.

Rationale

The Coquina South Boat ramp is located bayside at the southern end of Anna Maria Island and consists of one double lane launch with associated docks and seawalls; this ramp provides direct access to Sarasota Bay and Longboat Pass. The waterside components of the facility: ramp, docks and seawalls have been in place for a significant amount of time and need an upgrade.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/20	08/21	21,218	Personal:		
Land:				Non-Personal:		
Construction:	08/20	12/22	1,800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/20	12/22	15,000			
Total Budgetary Cost Estimate			1,836,218			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,584,926	1,836,218						

Project Map



Funding Strategy

WCIND,
FBIP

Means of Financing

Funding Source	Amount
All Prior Funding	1,836,218
Total Funding:	1,836,218

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Fort Hamer Boat Ramp Expansion
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6111200 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 1605 Fort Hamer Rd, Parrish

Description and Scope

Expand the Ft Hamer boat ramp by an additional 2 launch lanes to the west of the current lanes.

Rationale

Manatee County is lacking boat ramps north of the river. Parks & Natural Resources is exploring potential new boat ramp locations. Adding an additional boat ramp will take years to complete when you factor in land leasing or acquisition, design, permitting and construction. Therefore, PNR has been looking at the possibility of expanding current boat ramps in the interim. The Ft Hamer Boat Ramp is one of the most highly utilized boat ramps in Manatee County. During the weekends and on holidays, this boat ramp reaches parking capacity. As a result, boat trailers are being parked on Ft Hamer Road which is causing a safety issue for drivers leaving Ft Hamer as they cannot see oncoming traffic. As a solution, PNR is adding additional trailer parking spots on the east side of Ft Hamer Road as part of the Hidden Harbor CIP Project. However, increasing parking capacity will result in the lack of launch capacity at the ramp. We are proposing doubling the launch capacity at Ft. Hamer to compensate and balance launch capacity with boat trailer parking capacity.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/22	01/23	75,000	Personal:		
Land:				Non-Personal:		
Construction:	04/23	01/24	750,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/22	01/24	10,000			
Total Budgetary Cost Estimate			835,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	85,000				750,000		

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	85,000
Impact Fees	750,000
Total Funding:	835,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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, Maintenance

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, addition of a restroom structure, infrastructure for up to 3 ice machines, replacement of seawall and seawall cap, replacement and expansion of concrete launch ramps, 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	540,000	Personal:		
Land:				Non-Personal:		
Construction:	06/22	06/23	7,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	06/23				
Total Budgetary Cost Estimate			7,540,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
479,499	7,540,000						

Project Map



Funding Strategy

FBIP,
Grants

Means of Financing

Funding Source	Amount
All Prior Funding	7,540,000
Federal/State Revs & Grants	0
Total Funding:	7,540,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Peninsula Bay Boat Ramp
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR02063 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Peninsula Bay, Bradenton

Description and Scope

Construction of a boat ramp and associated amenities.

Rationale

Manatee County has a deficit in boat ramp capacity and a growing need for boat ramps has become evident.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	03/23	500,000	Personal:		
Land:	10/22	03/23	1,500,000	Non-Personal:	FY2026	109,350
Construction:	04/23	03/25	5,064,750	Operating Capital:		
Equipment:				Operating Total:		109,350
Project Mgt.:	10/22	03/25	30,000	Revenue:		78,073
				Net:		31,277
Total Budgetary Cost Estimate			7,094,750	Initial Year Costs:	FY2025	109,350

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				2,030,000	5,064,750		

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP01822
 New Total IST Amount - \$2,849,125
 Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	4,245,625
Infrastructure Sales Tax	2,849,125
Total Funding:	7,094,750

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Warner's Bayou Boat Ramp Dock Extension & Shoreline Stabilization
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6071404 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5800 Riverview Boulevard, Bradenton

Description and Scope

This project includes the extension of the northern dock at the boat ramp incorporating a barrier wall to prevent sand deposition into the channel, replacement of sand along the shoreline and planting of native vegetation to stabilize the reconstructed shoreline.

Rationale

The County's Warner's Bayou boat ramp property includes a section of the southern shoreline of the Manatee River. The shoreline has been observed to be eroding and the current is transporting sand east to west towards the Warner's Bayou east navigational channel and boat ramp. This project involves the extension of the northern dock at the boat ramp to include a barrier to sand moving westward and the renourishment and stabilization of the river shoreline using living shoreline components.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/22	09/22		Personal:		
Land:				Non-Personal:		
Construction:	10/22	01/24	52,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/22	01/24	7,000			
Total Budgetary Cost Estimate			59,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,513	59,000						

Project Map



Funding Strategy

Florida Boating Improvement Program (FBIP)
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Means of Financing

Funding Source	Amount
All Prior Funding	59,000
Total Funding:	59,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			158,077	Personal:		
Land:				Non-Personal:		
Construction:	12/18	12/23	4,841,923	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/23				
Total Budgetary Cost Estimate			5,000,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,789,240	5,000,000						

Project Map



Funding Strategy

Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	5,000,000
Tourist Development Tax	0
Total Funding:	5,000,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Project Title: East Bradenton (Clemons) Pool & Pump Room

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6006706 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

Replace the pool, splash pad, kiddie pool and pump room at Willie J. Clemons, Jr. park with other appurtenances, safety features, and FF&E.

Rationale

The existing Willie J. Clemons, Jr. facility dates back 20-30 years ago. The age and condition of the pool make it functionally and physically obsolete. Renovations to a pool of this age and condition often uncover unknown conditions such as structural issues that can impact costs. Additionally, such repairs often only extend the life of the pool for 10 years maximum whereas a new aquatic facility should last for another 30 years.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/21	12/22	925,000	Personal:		
Land:				Non-Personal:		
Construction:			5,150,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/21	12/22	53,000			
Total Budgetary Cost Estimate			6,128,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
15,250	128,000	850,000	5,150,000				

Project Map



Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	Amount
All Prior Funding	128,000
Gen Fund/General Revenue	6,000,000
Total Funding:	6,128,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	70,000	Personal:		
Land:				Non-Personal:		
Construction:	05/21	12/22	800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	8,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			878,000	Initial Year Costs:	FY2023	10,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
801,960	878,000						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCR004
 Original IST Amount - \$850,000
 New Total IST Amount - \$828,000
 Impact Fees - \$50,000

Means of Financing

Funding Source	Amount
All Prior Funding	878,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	878,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Bright Outlook Restroom
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007523 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 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:	10/21	12/21	15,000	Personal:		
Land:				Non-Personal:	FY2024	6,000
Construction:	01/22	12/22	260,490	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/21	12/22	5,000	Revenue:		
				Net:		6,200
Total Budgetary Cost Estimate			280,490	Initial Year Costs:	FY2023	6,200

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
11,800	280,490						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP01621
 New Total IST Amount - \$280,490

Means of Financing

Funding Source	Amount
All Prior Funding	280,490
Infrastructure Sales Tax	0
Total Funding:	280,490

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Refurbish, add subsurface irrigation, and resurface existing clay courts. Enlarge the footprint of the 4 southern linear clay courts to allow for seating and shade structures for the players and participants, resulting in meeting USTA standards over a larger four court footprint. Replace lighting, fencing and sidewalks that will be removed during construction.

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	05/21	336,846	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	825,712	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	12/22	42,749	Revenue:		19,000
				Net:		217,316
Total Budgetary Cost Estimate			1,205,307	Initial Year Costs:	FY2023	302,375

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,149,135	1,205,307						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP004
 Original IST Amount - \$225,000
 New Total IST Amount - \$1,205,307
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,205,307
Infrastructure Sales Tax	0
Total Funding:	1,205,307

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Pickleball has become one of the fastest growing sports in the nation. Its growth over the last 2 years since the original concept plan was prepared has surpassed that of the supply of courts needed to accommodate those who play the sport. With this growth in mind, there is a tremendous need to increase the number of pickleball courts throughout the County and especially at GT Bray. The plans at GT Bray to accommodate the public demand would be to convert the existing 8 hard tennis courts to 20 pickleball courts with covered shade structures over up to 20 courts with lighting, player seating and fans.

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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	03/21	300,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/22	2,616,904	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	12/22	83,096	Revenue:		32,600
				Net:		96,047
Total Budgetary Cost Estimate			3,000,000	Initial Year Costs:	FY2023	128,647

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,785,383	3,000,000						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCDP003
 Original IST Amount - \$100,000
 New Total IST Amount - \$2,875,000
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	3,000,000
Infrastructure Sales Tax	0
Total Funding:	3,000,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: GT Bray Decking & Subsurface Soil Weakness Remedy
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6007522 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Avenue Drive West, Bradenton

Description and Scope

Hire a company to design the required repair strategy to remedy the structural failures and subsurface soil weakness, and prepare construction plans and specifications. Hire a Construction Manager to facilitate the repairs and incorporate with the dive well replacement project. Besides identifying and correcting the underground issues, we also want to replace the existing pool decks with new concrete and tile depth markers.

Rationale

According to a site audit performed in March 2020 the pool decks at the GT Bray Aquatics center are in poor condition. There are numerous areas where the decks have shifted and separated at joint locations due to shifting soils most likely caused by the pool leak that occurred for years. Other areas of the deck exhibit cracking and uneven surfaces. A second, follow-up inspection of the surrounding pool and dive well decking was completed in August 2020 to determine if there were any issues associated with minor leaks which continue to surface in and around the dive well and splash pad areas. The study concluded with a finding of structural failures associated with subsurface soil weakness that are expected to continue without removal/replacement of the existing soil and decking.

Project Map



Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	Amount
All Prior Funding	178,094
Total Funding:	178,094

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/21	12/22	76,037	Personal:		
Land:				Non-Personal:		
Construction:			79,557	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/21	12/22	22,500			
Total Budgetary Cost Estimate			178,094			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
23,701	178,094						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Project Title: GT Bray Dive Well - Learn to Swim Pool

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6007521 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 3 5502 33rd Avenue Drive West, Bradenton

Description and Scope

Remodel the pool to exclude it as a dive well and to convert it to a shallow, learn to swim pool (lesson pool). Work off of the conceptual plan which includes shade structures, lounge chairs, basketball goals or volleyball goals.

Rationale

The Dive Pool at the GT Bray Aquatic Center was originally designed in 1982 and is approaching 40 years old. The Dive Pool has been in a state of disrepair for an extended period of time. Although repairs have been made the pool is still leaking and is in desperate need of additional repairs. As a result, the dive well pool has been shut down for years. It was concluded that the existing dive pool is both functionally and physically obsolete and should be replaced with more family-friendly uses such as lesson programming, a recreational depth swim lagoon, spray and play features, more shade for UV protection, and a variety of seating (chaise lounges, umbrellas, tables, and group picnic table to increase the recreation value and length of stay.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/21	09/22	200,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	10/23	1,613,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/21	10/23	46,500			
Total Budgetary Cost Estimate			1,860,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
76,371	205,000	1,655,000					

Project Map



Funding Strategy

Parks and Recreation Capital
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	205,000
Gen Fund/General Revenue	1,655,000
Total Funding:	1,860,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Project Title: GT Bray Water Facility - New Pump Room

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6039501 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 3 5502 33rd Avenue Drive West, Bradenton, FL 34209

Description and Scope

Replace the existing pump and filtration equipment with new equipment to be located outside underneath an open-air structure. The existing surge tanks and abandoned motor pits will be filled and a new slab will be poured within the pump house. The pump house will be converted to a storage building. Existing pool piping servicing the lap pool and existing dive well will be cut-off outside of the existing pump house and covered roof enclosure west of the pump house. Pool piping for the new pump and filtration equipment will be routed to connect to the existing pool piping connections. Existing electrical service located will be relocated outside to a new panel located near the new pump equipment. The current electrical service will be shortened by placing the new equipment outside. The existing fenced in area southeast of the existing pump house will be the location for the new pump and filtration equipment.

Rationale

The Dive Pool at the GT Bray Aquatic Center was originally designed in 1982 and is approaching 40 years old. The old dive well which is now obsolete will be replaced with a learn-to-swim pool which will require new pumps and filtration equipment. Since the current pump room is almost 40 years old and has had recent issues with major leaks, Manatee County will replace the existing lap pool pump and filtration equipment at the same time. The new equipment will be covered by a prefabricated open-air structure as the current pump structure needs to be demolished.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/22	07/23	205,000	Personal:		
Land:				Non-Personal:		
Construction:	08/23	12/24	3,600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/22	12/24				
Total Budgetary Cost Estimate			3,805,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	205,000		3,600,000				

Project Map



Funding Strategy

General Fund

Means of Financing

Funding Source	Amount
All Prior Funding	205,000
Parks & Recreation Fund	3,600,000
Total Funding:	3,805,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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: **Y** Plan Reference:

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

Project Location

Multi-district SR675/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	12/22	188,370	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/24	1,125,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/24	125,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,438,370	Initial Year Costs:	FY2025	15,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
114,640	1,438,370						

Project Map



1681

Funding Strategy

Impact Fees

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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; maintenance access shell drive; entrance sign; parking lot (+/- 50 spaces); up to 3 pavilions which should include picnic tables, electrical service and lightning protection; restrooms; fishing/nature observation pier with boardwalk; interpretive signs; site amenities; sidewalks connecting recreational amenities; multi-use nature trail (+/- 2.8 miles) with trail benches and shelters with lightning protection, bike racks, and trash receptacles; exotic plant removal and site work and stormwater ponds; ADA-compliant playground with safety surfacing; shade canopy; up to 3 sand volleyball courts; skate park and pump track; south road extension with approx. 5-space shell parking with a kayak launch facility at Ft Hamer Bridge/Manatee River; FF&E; open play field area for future development to include a performance pavilion with festival infrastructure and shaded shelter.

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:	FY2025	213,000
Construction:	04/23	04/24	2,680,990	Operating Capital:		
Equipment:				Operating Total:		213,000
Project Mgt.:	10/09	04/24	33,000	Net:		105,000
				Initial Year Costs:	FY2024	105,000
Total Budgetary Cost Estimate			2,800,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
143,937	2,800,000						

Project Map



Funding Strategy

Impact Fees
Grants

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/23	841,980	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/08	12/23				
Total Budgetary Cost Estimate			841,980			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
723,612	841,980						

Project Map



Funding Strategy

Grant - SWFWMD

Means of Financing

Funding Source	Amount
All Prior Funding	841,980
Total Funding:	841,980

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 2 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	09/23	450,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	09/23	5,000			
Total Budgetary Cost Estimate			500,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
153,793	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
Total Funding:	500,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

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

Project Title: John H. Marble Splash Pad

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6031106

Status: Existing

Comprehensive Plan Information

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

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

Project Location

District 2 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	45,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	340,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	15,000	Revenue:		
				Net:		51,593
Total Budgetary Cost Estimate			400,000	Initial Year Costs:	FY2022	51,593

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	400,000						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Impact Fees	0
Total Funding:	400,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

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	06/21	277,474	Personal:		
Land:				Non-Personal:	FY2024	33,114
Construction:	08/21	12/22	3,015,005	Operating Capital:		
Equipment:			44,500	Operating Total:		33,114
Project Mgt.:	01/20	12/22	126,000	Net:		33,114
				Initial Year Costs:	FY2023	33,114
Total Budgetary Cost Estimate			3,462,979			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
254,212	3,462,979						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	3,462,979
Impact Fees	0
Total Funding:	3,462,979

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/22	213,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	2,000			
Total Budgetary Cost Estimate			225,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
132,304	225,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP008
 Original IST Amount - \$250,000
 New Total IST Amount - \$225,000

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Lakewood Ranch Park Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
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	185,000	Personal:		
Land:				Non-Personal:		
Construction:	01/26	09/27	1,332,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	09/27	53,000	Net:		15,000
				Initial Year Costs:	FY2028	15,000
Total Budgetary Cost Estimate			1,570,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				200,000	1,370,000		

Project Map



Funding Strategy

Infrastructure Sale Tax - PCDP007
 Original IST Amount - \$300,000
 New IST Amount - \$0
 Impact Fees, Parks Capital

Means of Financing

Funding Source	Amount
Impact Fees	1,270,000
Parks & Recreation Fund	300,000
Total Funding:	1,570,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Lincoln Park Basketball Courts Replacement
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: Other Need

Project Location

District 2 Lincoln Park - 17th Street East, Palmetto

Description and Scope

Construct two regulation basketball courts at Lincoln 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. 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 to the Southwest corner of the Lincoln Park property near the tunnel and next to the existing pavilion.

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 to the Southwest corner of the Lincoln Park property near the tunnel and next to the existing pavilion.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	42,483	Personal:		
Land:				Non-Personal:		
Construction:	02/20	12/22	1,213,052	Operating Capital:		
Equipment:			10,298	Operating Total:		
Project Mgt.:	10/19	12/22	16,300	Revenue:		
				Net:		5,000
Total Budgetary Cost Estimate			1,282,133	Initial Year Costs:	FY2023	5,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
31,097	1,282,133						

Funding Strategy

Infrastructure Sales Tax - PCAF01520
 New Total IST Amount - \$1,282,133
 IST Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,282,133
Infrastructure Sales Tax	0
Total Funding:	1,282,133

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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, picnic pavilions. The pools will have pool and deck lighting. Project will include water treatment items including filtration, aeration, heating and cooling equipment for the pools. The setting will dovetail into the existing splash pad area. Further additions include a lesson plunge pool, slide, shade structure with lounge seating, shade structure with spectator seating, additional parking, and geothermal system. The relocation of existing basketball courts to the Southwest corner of the Lincoln Park property near the tunnel and next to the existing pavilion is within the Lincoln Park Basketball Courts Replacement project (6034503).

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	09/22	8,044,779	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/22	76,000	Revenue:		15,000
				Net:		505,377
Total Budgetary Cost Estimate			8,450,000	Initial Year Costs:	FY2022	260,189

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
7,949,566	8,450,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP010
 Original IST Amount - \$300,000
 New Total IST Amount - \$2,151,793
 Contribution - City of Palmetto \$2,001,360
 Impact Fees
 All Prior Funding: IST, General Revenue, Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	8,450,000
Contributions	0
Impact Fees	0
Total Funding:	8,450,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Description and Scope

Plan, design and construct a park to include a performance pavilion, picnic pavilions, restrooms, parking, walking trails, 20 fitness stations with equipment, boardwalk in wetland and observation platforms, festival seating infrastructure, innovative design park playground for youth and adults, splash pad, site grading and prep, landscaping/turf irrigation, field electrical outlets. Successfully negotiate the land swap/purchase of the Florida Department of Transportation (FDOT) owned property in Parrish (adjacent to the County owned property) for the Parrish Community Park.

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.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/21	08/22	737,675	Personal:	FY2024	143,329
Land:			1,100,000	Non-Personal:	FY2024	129,650
Construction:	09/22	12/23	8,854,916	Operating Capital:		
Equipment:				Operating Total:		272,979
Project Mgt.:	01/21	12/23	25,000	Net:		266,711
				Initial Year Costs:	FY2023	266,711
Total Budgetary Cost Estimate			10,717,591			

Funding Strategy

Infrastructure Sales Tax - PCAF01722
 New Total IST Amount - \$500,000

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,837,360
Debt Proceeds - General Revenues	6,880,231
Impact Fees	2,000,000
Total Funding:	10,717,591

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
85,873	1,837,360	8,880,231					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Parrish Community Park - Phase II - Swimming Pool
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR02126 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Parrish Area, Parrish

Description and Scope

Design, permit and construct a competitive lap pool and a separate shallow play pool with water features. The competitive pool should be a 25-yard by 25-meter pool with 10 lap lanes and side shallow area (3-4 ft depth) for aqua fitness and swim lessons. The shallow play pool should include an elevated play feature similar to a playground. Both pools should include associated facilities and accoutrements to include locker rooms with showers and restrooms, first aid and lifeguard office, starting blocks, lane lines, in pool and deck lighting, geothermal heating & cooling system / filtration system, deck seating and shade structures, parking lot, FF&E and other appurtenances and amenities.

Rationale

The need was identified for additional facilities in north County to provide services to area residents. The surrounding neighborhoods near the future North County Aquatic Facility all incorporate beautiful recreation swimming pools but there is still a lack of competitive swim lanes throughout the county. The concept of the North County Aquatic Facility is to accommodate large group programming and tournament level swimming.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	03/25	500,000	Personal:	FY2025	337,248
Land:				Non-Personal:	FY2025	161,404
Construction:	07/25	07/27	12,575,000	Operating Capital:		
Equipment:				Operating Total:		498,652
Project Mgt.:	10/22	07/24	17,000	Revenue:		
				Net:		128,478
Total Budgetary Cost Estimate			13,092,000	Initial Year Costs:	FY2024	128,478

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				13,092,000			

Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	13,092,000
Total Funding:	13,092,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/23	575,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/21	12/23				
Total Budgetary Cost Estimate			650,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	650,000						

Project Map

Portosueno Park Concept - Overall



Funding Strategy

Restore Act Grant

Means of Financing

Funding Source	Amount
All Prior Funding	650,000
Federal/State Revs & Grants	0
Total Funding:	650,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Project Title: Portosueno Park South Seawall - West of Weir

Department: Public Works

Project Mgr: Albert Rosenstein

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. Historical heavy rains 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:	07/18	09/20	83,498	Personal:		
Land:				Non-Personal:		
Construction:	10/20	09/22	650,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/18	09/22	48,538			
Total Budgetary Cost Estimate			782,036			

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
619,940	782,036						

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Premier Sports Complex Swimming Pool
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093307 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Lakewood Ranch

Description and Scope

Design, permit and construct two swimming pools; one 50 meter X 25 meter, an Olympic long course pool and one therapy pool, of undetermined size. The pools should also include associated facilities and appurtenances to include locker rooms with showers and restrooms, first aid and life guard office, starting blocks, lane lines, in pool and deck lighting. Water heating & cooling system / Filtration system, pump house, parking lot. Deck seating and shade structures, safety equipment, and FF&E. We will leave space on the site for possible future construction of a separate short course 10 lane competition pool, which would be a standalone pool, pump house, heating/cooling unit, thermal, etc.

Rationale

In a Board of County Commissioners work session in FY18, a need for additional facilities was identified in East County to provide services to area residents. In addition, with a lack of competitive swim lanes throughout the county, this will provide the resources currently lacking. 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. The concept of this project is to provide accessible amenities in the east county that will accommodate large group programming and competitive level swimming meets, as well as supplement the Premier Sports Campus.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	10/22	500,000	Personal:	FY2026	328,509
Land:				Non-Personal:	FY2026	190,904
Construction:	05/23	05/24	17,820,500	Operating Capital:		
Equipment:				Operating Total:		519,413
Project Mgt.:	10/21	05/24	17,000	Revenue:		30,000
				Net:		562,258
Total Budgetary Cost Estimate			18,337,500	Initial Year Costs:	FY2025	592,258

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,250	1,359,200	6,116,400	10,861,900				

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,359,200
Debt Proceeds - Impact Fees	8,232,800
Impact Fees	8,745,500
Total Funding:	18,337,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Project Title: Washington Park Improvements - CDBG Funded

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6012626 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

A Community Development Block Grant was previously approved for \$600,000 towards the construction of Phase I. Phase I includes design, permitting, and construction of park amenities including playground equipment, parking lot, pavilion-restroom combination and a recreational trail. Additional CDBG funding (from the 2019/20 Substantial Amendment) in the amount of \$250,000 has been secured which will be used to help fund Phase I as escalating costs have resulted in this project being over budget, as well as fund the removal and replacement of unsuitable material. CDBG funds cannot be used to purchase the playground.

Rationale

The Washington Gardens community has been working for many years to convert the area into a neighborhood park. This is a three phase project to complete construction of a community park serving regional needs over a 88 acres County owned property to be developed as a passive park and environmental preserve. Phase I is for the design, permitting and construction of Park Amenities; Phase II includes environmental mitigation and restoration activities; Phase III (future project) includes development of trails, boardwalks and observation platforms.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/27		Personal:		
Land:				Non-Personal:		
Construction:	10/19	09/27	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	09/27				
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	250,000						

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Improvements - CDBG Funded 2020/21
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012627 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

A Community Development Block Grant was previously approved for \$600,000 towards the construction of Phase I. Phase I includes design, permitting, and construction of park amenities including playground equipment, parking lot, pavilion-restroom combination and a recreational trail. Additional CDBG funding (from the 2020/21 Substantial Amendment) in the amount of \$110,918.31 has been secured which will be used to help fund Phase I as escalating costs have resulted in this project being over budget as well as fund the removal and replacement of unsuitable material. CDBG funds cannot be used to purchase the playground.

Rationale

The Washington Gardens community has been working for many years to convert the area into a neighborhood park. This is a three phase project to complete construction of a community park serving regional needs over a 88 acres County owned property to be developed as a passive park and environmental preserve. Phase I is for the design, permitting and construction of Park Amenities; Phase II includes environmental mitigation and restoration activities; Phase III (future project) includes development of trails, boardwalks and observation platforms.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/28		Personal:		
Land:				Non-Personal:		
Construction:	10/20	09/28	110,918	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	09/28				
Total Budgetary Cost Estimate			110,918			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		110,918					

Funding Strategy	
Means of Financing	
Funding Source	Amount
Grants	
All Prior Funding	110,918
Total Funding:	110,918

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Project Title: Washington Park Improvements - CDBG Funded 2021/22

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6012628 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

A Community Development Block Grant was previously approved for \$600,000 towards the construction of Phase I. Phase I includes design, permitting, and construction of park amenities including playground equipment, parking lot, pavilion-restroom combination and a recreational trail. Additional CDBG funding (from the 2021/22 Substantial Amendment) in the amount of \$22,500 has been secured which will be used to help fund Phase I as escalating costs have resulted in this project being over budget as well as fund the removal and replacement of unsuitable material. CDBG funds cannot be used to purchase the playground.

Rationale

The Washington Gardens community has been working for many years to convert the area into a neighborhood park. This is a three phase project to complete construction of a community park serving regional needs over a 88 acres County owned property to be developed as a passive park and environmental preserve. Phase I is for the design, permitting and construction of Park Amenities; Phase II includes environmental mitigation and restoration activities; Phase III (future project) includes development of trails, boardwalks and observation platforms.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/29		Personal:		
Land:				Non-Personal:		
Construction:	10/21	09/29	22,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	09/29				
Total Budgetary Cost Estimate			22,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		22,500					

Funding Strategy	
Means of Financing	
Funding Source	Amount
All Prior Funding	22,500
Total Funding:	22,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 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.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	04/20	227,000	Personal:		
Land:				Non-Personal:		
Construction:	02/21	12/22	2,516,377	Operating Capital:		
Equipment:			171,623	Operating Total:		
Project Mgt.:	01/17	12/22	30,000	Net:		94,000
				Initial Year Costs:	FY2023	94,000
Total Budgetary Cost Estimate			2,945,000			

Funding Strategy

Infrastructure Sales Tax - PCDP011
 New Total IST Amount - \$1,175,000
 Community Development Block Grant (CDBG)
 Impact Fees

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,091,602	2,945,000						

Means of Financing

Funding Source	Amount
All Prior Funding	2,945,000
Impact Fees	0
Total Funding:	2,945,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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: Y Plan Reference:

LOS/Concurrency: N Project Need: Growth

Project Location

Multi-district 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.

Project Map



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	12/22	625,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/22	15,000			
Total Budgetary Cost Estimate			781,293			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
509,380	781,293						

Funding Strategy

Infrastructure Sales Tax - PCDP012
 New Total IST Amount - \$644,350
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	781,293
Total Funding:	781,293

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 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

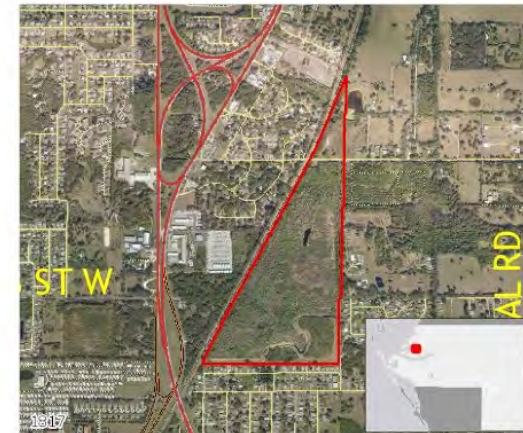
The local community has been working for many years to convert this area into a neighborhood park. This is the first phase of the Washington Park development. The Master Plan identifies the need to provide additional interpretive environmental recreation experiences.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	12/22	35,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	12/22	5,000			
Total Budgetary Cost Estimate			40,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	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

FY2023-FY2027

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

Multi-district 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:		
Construction:	06/20	12/22	315,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	12/22	5,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			340,000	Initial Year Costs:	FY2021	10,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
337,095	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

FY2023-FY2027

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

Multi-district 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	12/22	40,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	12/22				
Total Budgetary Cost Estimate			40,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
33,425	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

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:**
Project Title: Lakewood Ranch Park Drainage Improvements
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6108400 **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

Improve drainage of the soccer, football, softball, T-Ball, Little League fields and playground. Complete parking lots.

Rationale

The funding will complete the four-phased project to address the ongoing drainage issue effecting all youth play along the north side of Lakewood Ranch Park and provide adequate parking for all attendees. Over the past 15 years, Lakewood Ranch Park users have experienced multiple field closures due to rain, often causing fields to be closed for multiple days, even weeks. With East County seeing a substantial growth in families moving in, the ability to relocate leagues to "open" fields is no longer a option and the voices of frustration have begun to increase.

As a result, we are seeking the funds needed for public works to address the drainage issues, prevent water from sitting on the fields for extended periods of time and pave the projected parking lots (football, softball and playground).

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	06/21	08/22	60,000
Land:			
Construction:	09/22	12/23	423,750
Equipment:			
Project Mgt.:	06/21	12/23	120,000
Total Budgetary Cost Estimate			603,750

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

Funding Strategy
Stormwater

Means of Financing	
Funding Source	Amount
All Prior Funding	603,750
Stormwater Capital Improvements	0
Total Funding:	
	603,750

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
23,978	603,750						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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.

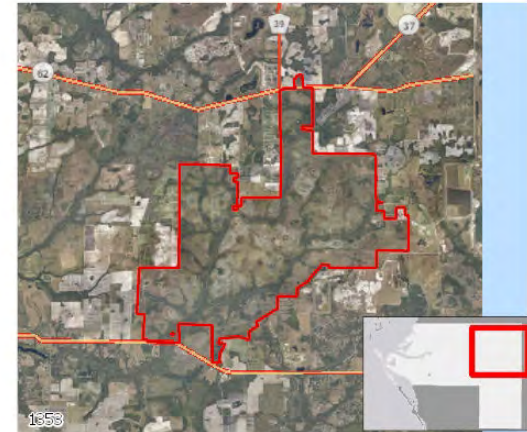
Rationale

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,864,100	2,000,400						

Project Map



Funding Strategy	
Contributions	
Grants	

Means of Financing	
Funding Source	Amount
All Prior Funding	2,000,400
Total Funding:	2,000,400

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Duette: Lake Manatee Watershed Improvement Phase 2B
Department: Parks & Natural Resources
Project Mgr: Alissa Powers
Infra.Sales Tax:
Project #: 6006508 **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

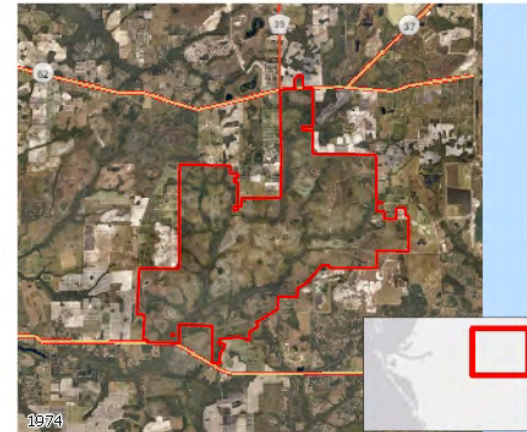
Description and Scope

Project activities include site-specific surveys, watershed study and drainage model, collecting baseline vegetation and wildlife data, environmental permitting, construction plans and bid documents and community education.

Rationale

In October 2016, Manatee County received a grant from the Florida Department of Environmental Protection for restoration of wetland hydrology and surface water flow to a tributary of the Manatee River at Duette Preserve. The improvements included back filling agricultural ditches, creating stormwater treatment areas, redirecting water flow and addressing trail crossings. This project, funded by Restore America's Estuaries, continues the project and will focus on run-off from specific agricultural sources and formulates a restoration design for water quality and wildlife habitat improvements.

Project Map



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

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
136,905	175,000						

Funding Strategy

Restore America's Estuaries (RAE) Grant

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Emerson Point Preserve - Boardwalk Repair
Department: Parks & Natural Resources
Project Mgr: Michael Elswick
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 3 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	12/24	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
250,502	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
Total Funding:	350,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:** Existing

Comprehensive Plan Information

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

Project Location

District 5 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:				Non-Personal:		
Construction:	05/21	08/23	300,620	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/21	08/23	8,000	Revenue:		
				Net:		3,100
Total Budgetary Cost Estimate			337,620	Initial Year Costs:	FY2024	3,100

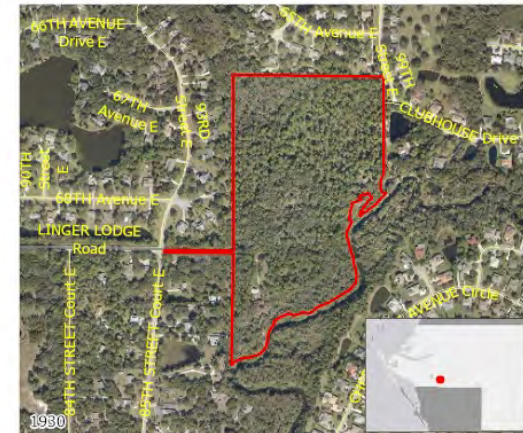
Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
67,671	337,620						

Project Map



018/2019



1930

Funding Strategy

Impact Fees

Means of Financing	
Funding Source	Amount
All Prior Funding	337,620
Impact Fees	0
Total Funding:	337,620

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Leffis Key Preserve - Boardwalk Repair & Replacement
Department: Parks & Natural Resources
Project Mgr: Michael Elswick
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	12/24	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
169,205	178,833		46,167				

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP004
 Original IST Amount - \$500,000
 New Total IST Amount - \$225,000

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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: **Y** 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

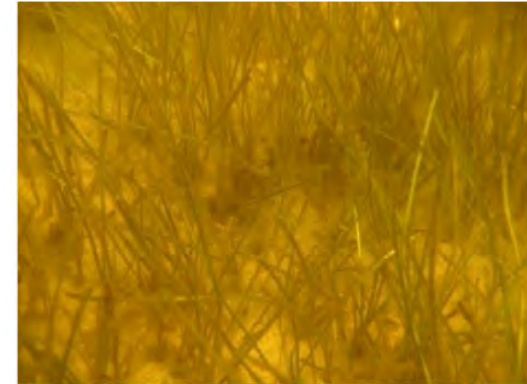
The seagrass mitigation project will provide two primary benefits. The first benefit will be to provide mitigation credits to Port Manatee or possibly to another user of the credits, such as Florida Department of Transportation (FDOT) to allow permitting for a future berth expansion at the Port, and 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:	01/12	12/17	45,000	Personal:		
Land:				Non-Personal:		
Construction:	05/12	12/22	1,889,526	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/12	12/22				
Total Budgetary Cost Estimate			1,934,526			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,841,802	1,934,526						

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	1,934,526
Total Funding:	1,934,526

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve - Boardwalk Repair & Replacement
Department: Parks & Natural Resources
Project Mgr: Michael Elswick
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

Repair or replace all wood and hardware components of bridges, boardwalks, overlooks, piers and observation tower at Robinson preserve as well as replenishing aggregate materials on trails approaching these assets to address erosion as needed/identified in annual inspections.

Rationale

Many of the existing boardwalk, bridge, and tower components have deteriorated over time due to weather, salt water, and general wear and tear. The project will address damage identified in annual inspections by replacing these components with an effort to minimize the inconvenience to patrons. Proactive replacement of these components as they approach the end of their useful lifespan will prevent closures due to developing safety issues/failures of critical structural elements.

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
175,568	702,500		222,500				

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP005
 Original IST Amount - \$500,000
 New Total IST Amount - \$925,000

Means of Financing

Funding Source	Amount
All Prior Funding	702,500
Infrastructure Sales Tax	222,500
Total Funding:	925,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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: **Y** Plan Reference:
 LOS/Concurrency: **Y** 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

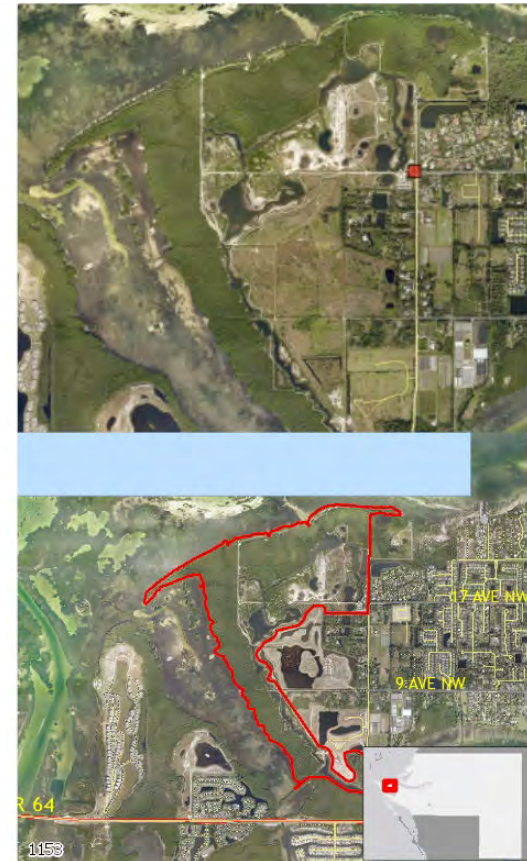
Restoration accomplishes goals of the Sarasota Bay Estuary, the Tampa Bay Estuary Program and the Southwest Florida Water Management District by creating habitats to offset residential development.

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	12/23	4,420,202	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/23				
Total Budgetary Cost Estimate			4,895,816			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,845,607	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
Total Funding:	4,895,816

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Improvements - Pavilions
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 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.

Rationale

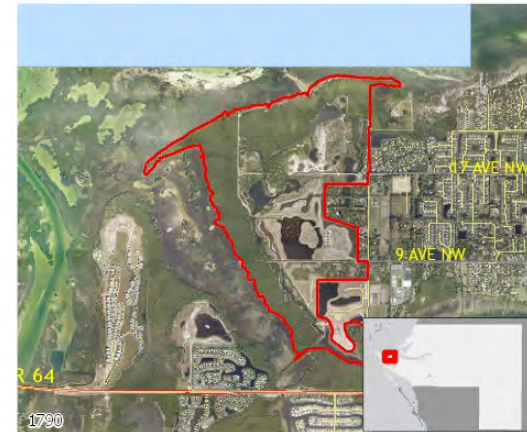
The 150 acre expansion to Robinson Preserve will more than double available parking and lead to an associated increase in visitation. To support this visitation the Robinson Preserve currently has only one screened pavilion to host individual and family picnics and retreats. We anticipate a significantly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

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:		
Construction:	05/20	12/22	628,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	15,000	Net:		9,000
				Initial Year Costs:	FY2022	9,000
Total Budgetary Cost Estimate			650,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
216,057	650,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP006
 New Total IST Amount - \$650,000

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6068502 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 905 Rye Wilderness Trail, Parrish

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.

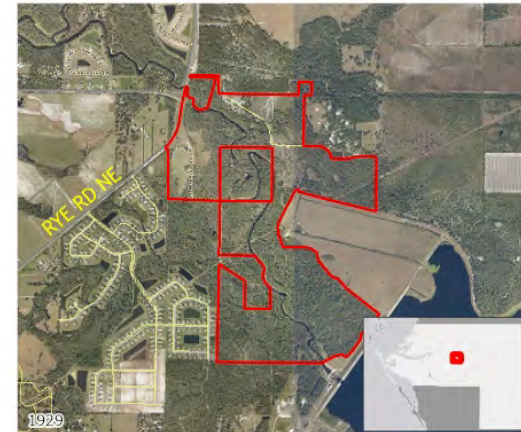
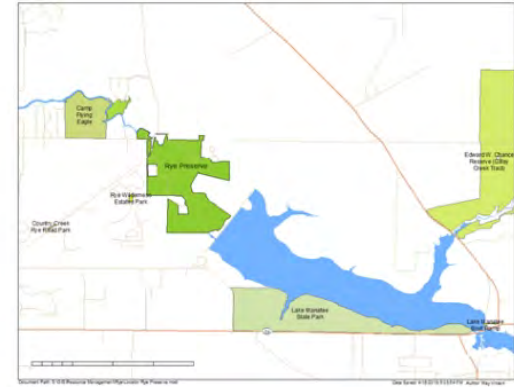
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	01/23	64,000	Personal:		
Land:	10/22	04/23	150,000	Non-Personal:	FY2025	5,000
Construction:	06/23	01/24	489,000	Operating Capital:		
Equipment:				Operating Total:		5,000
Project Mgt.:	10/22	01/24	15,000	Net:		5,000
				Initial Year Costs:	FY2024	5,000
Total Budgetary Cost Estimate			718,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
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718,000

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	718,000
Total Funding:	718,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

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:	10/20	09/21	83,429	Personal:		
Land:				Non-Personal:	FY2024	3,000
Construction:	10/21	12/22	1,229,207	Operating Capital:		
Equipment:			25,000	Operating Total:		3,000
Project Mgt.:	10/20	12/22	15,000	Revenue:		
				Net:		1,500
Total Budgetary Cost Estimate			1,352,636	Initial Year Costs:	FY2023	1,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
327,692	1,352,636						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP01721
 New Total IST Amount - \$1,352,636
 IST Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,352,636
Infrastructure Sales Tax	0
Total Funding:	1,352,636

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Washington Park Phase III
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
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

Multi-district 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:	FY2026	5,000
			287,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			287,500				

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

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

Project Location

District 2 400 Cypress Creek Blvd, Bradenton

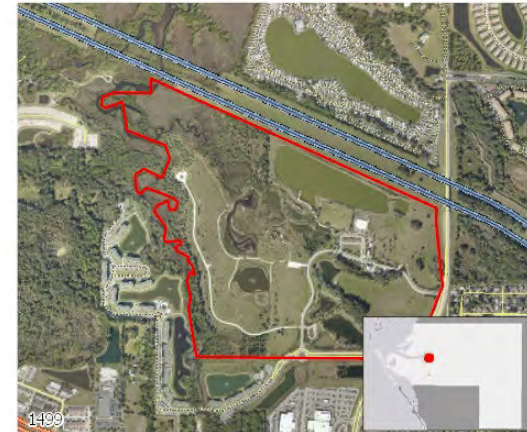
Description and Scope

Purchase and install a shade structure over the donated BeStrong fitness equipment. Install turf surfacing, plastic curbing, excavation of existing grass/dirt and installation of the BeStrong equipment.

Rationale

BeStrong is a fitness equipment company based out of Hungary who is looking to expand their production in the US. The company is looking to open a facility in Bradenton and has donated 600-1,100 sq ft of outdoor equipment for one of our parks. The department is recommending this be installed at Tom Bennett Park. Part of the agreement is for Manatee County to provide turf surfacing, plastic curbing, excavation and installation of the BeStrong equipment as well as a shade structure to cover the new equipment.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/22	03/23	90,000
Equipment:			
Project Mgt.:	10/20	03/23	
Total Budgetary Cost Estimate			90,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
16,032	90,000						

Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	90,000
Total Funding:	90,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

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

Construction of new restrooms with a concession/storage area. The civil side of this project will require new wet and dry utilities.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/20	07/20	40,899	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	751,330	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	12/22	8,000	Net:		6,000
				Initial Year Costs:	FY2022	6,000
Total Budgetary Cost Estimate			800,229			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
205,830	800,229						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	800,229
Impact Fees	0
Total Funding:	800,229

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

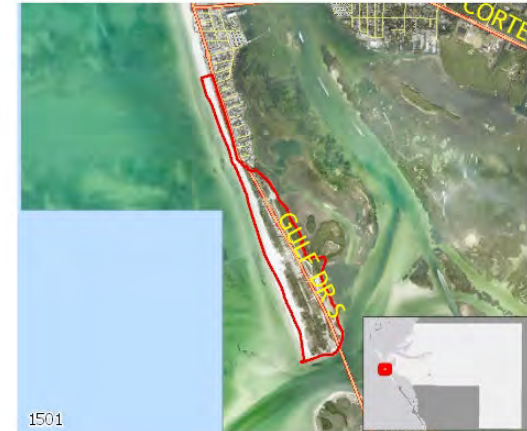
District 3 2650 Gulf Drive, Bradenton Beach

Description and Scope

Construction/Installation of a FEMA and ADA compliant restroom facility with an adjacent canopy over paver blocks, and including water, sewer, electrical utilities, ADA sidewalks, turtle friendly exterior lighting, a drinking/water bottle fill fountain, and all related amenities.

Rationale

Must meet new hurricane code standards. This structure can be removed for storms.



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	12/22	235,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	12/22	15,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			250,000	Initial Year Costs:	FY2023	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	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
Total Funding:	250,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Coquina Beach Pavilions - Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005724 **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

Demolish and replace the three pavilions at Coquina Beach with materials that can withstand the inclement weather and salty air.

Rationale

There are three steel framed pavilions at Coquina Beach. The integrity of the steel beams are compromised and a structural engineer determined that the pavilions are unsafe and are now closed to the public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	03/22	12/22	277,350	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	12/22	5,000			
Total Budgetary Cost Estimate			282,350			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	282,350						

Funding Strategy

IST Revenue Improvement Note Capital Projects, 2021
 New Total IST Amount - \$282,350

Means of Financing

Funding Source	Amount
All Prior Funding	282,350
Total Funding:	282,350

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:** Existing

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	12/22	182,000
Project Mgt.:	10/20	12/22	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 Total IST Amount - \$200,000

Programmed Funding								
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future	
120	200,000							

Means of Financing	
Funding Source	Amount
All Prior Funding	200,000
Infrastructure Sales Tax	0
Total Funding:	
	200,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: G.T. Bray Recreation Center Playground
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: 6007524 **Status:** Existing

Project Map



Comprehensive Plan Information

CIE Project: Y 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.



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

Funding Strategy

Infrastructure Sales Tax - PCR01221
 New Total IST Amount - \$509,864

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	509,864
Total Funding:	509,864

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		509,864					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Comprehensive Plan Information

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

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Design and construct a new double Gymnasium + Recreation Center to replace (demo) the existing recreation building. Demolition of existing structures to accommodate the master plan. Install new fencing and new ADA sidewalks to replace non-compliant pathways to provide connectivity of the site. Stormwater management/accommodation for new facility. Complete 37th street ROW improvements (required by Manatee County Public Works/Transportation). FF&E as required.

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	360,181	Personal:		
Land:				Non-Personal:		
Construction:	05/22	09/23	12,766,063	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	09/23	42,374	Revenue:		
				Net:		
Total Budgetary Cost Estimate			13,168,618	Initial Year Costs:	FY2024	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
793,306	8,080,000	5,088,618					

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	8,080,000
Gen Fund/General Revenue	5,088,618
Total Funding:	13,168,618

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 2 3675 53rd Ave E, Bradenton

Description and Scope

Design and construct a new park pavilion with restrooms and other appurtenances as needed.

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. Adding an additional pavilion with a restroom facility will increase pavilion rental capacity and add a needed restroom facility by the current and future pavilion.



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	12/22	224,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	12/22	5,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			250,000	Initial Year Costs:	FY2023	7,000

Funding Strategy

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
42,257	250,000						

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Project Map



Comprehensive Plan Information

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

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Parking lot demolition, reconstruction and expansion to replace 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. Adding an additional pavilion with a restroom facility will increase pavilion rental capacity and add a needed restroom facility by the current and future pavilion.



Schedule of Activities

Activity	Start	End	Amount
Design:	02/18	06/22	12,000
Land:			
Construction:	07/22	09/23	133,000
Equipment:			
Project Mgt.:	02/18	09/23	5,000

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 150,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
31,770	150,000						

Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

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: **Y** Plan Reference:
 LOS/Concurrency: **Y** 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:	10/25	12/25	159,375	Personal:		
Land:				Non-Personal:		
Construction:	01/26	12/26	665,625	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	12/26	112,500	Revenue:		
				Net:		
Total Budgetary Cost Estimate			937,500	Initial Year Costs:	FY2027	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							937,500

Funding Strategy

Infrastructure Sale Tax - PCRP009
 Original IST Amount - \$937,500 - Removed IST FY21-25
 Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	937,500
Total Funding:	937,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Project Title: Premier Sports Campus - Locker Rooms

Department: Convention and Visitors Bureau

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6093310

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Stadium locker rooms enhancements to include four (4) team and two (2) referees locker rooms that would include bathroom and shower.

Rationale

The project scope would no doubt fulfill the requests made by clients that bring in large signature tournaments to the county that helps sustain tourism year-round. There would be a substantial savings to clients on an annual basis on temporary facilities, and the county would save money related to special event operation costs. These enhancements would help support our hospitality industry, and appeal to residents since more than half of the events are for local athletes.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/21	06/22	650,000	Personal:		
Land:				Non-Personal:		
Construction:	07/22	02/23	2,554,700	Operating Capital:		
Equipment:			38,000	Operating Total:		
Project Mgt.:	12/21	02/23	353,004			
Total Budgetary Cost Estimate			3,595,704			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
350	650,000	2,945,704					

Project Map



Funding Strategy
Tourist Development Tax
Debt Proceeds

Means of Financing	
Funding Source	Amount
All Prior Funding	650,000
Debt Proceeds - Tourist Development Tax	2,945,704
Total Funding:	3,595,704

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports Campus Stadium Parking
Department: Convention and Visitors Bureau
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093309 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Stadium parking lot enhancements include a drop-off circle, Tru-Grid parking spots for daily use and ADA locations, and additional stadium overflow parking.

Rationale

The project scope would no doubt fulfill the requests made by clients that bring in large signature tournaments to the county that helps sustain tourism year-round. There would be a substantial savings to clients on an annual basis on temporary facilities, and the county would save money related to special event operation costs. These enhancements would help support our hospitality industry, and appeal to residents since more than half of the events are for local athletes.



Schedule of Activities

Activity	Start	End	Amount
Design:	12/21	06/22	200,000
Land:			
Construction:	07/22	02/23	1,027,200
Equipment:			
Project Mgt.:	12/21	02/23	139,536

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 1,366,736

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
108	200,000	1,166,736					

Funding Strategy

Debt, Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	200,000
Debt Proceeds - Tourist Development Tax	1,166,736
Total Funding:	1,366,736

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports Complex - Pickleball/Racket Center
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6093306 **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

Construct up to 24 pickleball courts, and cover up to 10 courts, contingent on the design professionals. Construct a small administration office, with restrooms and the capability to operate a membership based racket facility and aquatics center with fee paying members checking in to use the courts and pool. Lighting, fencing, seating, water fountains, landscaping, sidewalks, a marquee and FF&E are also needed. A shade structure with fans and lighting over at least 10 of the pickleball pods is desired contingent on the design professionals.

Rationale

Premier Recreation Complex adjacent to the Premier Sports Complex. This racket center was envisioned to have a small admin office to accommodate registration of players. The full recreation center was to provide a central building access point providing entry access to recreation rooms for camps, exercise fitness and other social events, a basketball gymnasium and a pass-through entry access point to the competitive swimming pool aquatics center. Other Premier recreation campus amenities included multi-sport athletic fields, a concert or festival event stage and gathering lawn, a dog park and a skate park, and clay and hard tennis courts.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/19	06/22	400,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	02/23	4,032,052	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/19	02/23	453,205			
Total Budgetary Cost Estimate			4,885,257			

Funding Strategy

Infrastructure Sales Tax - PCR01322
 New Total IST Amount - \$3,185,257

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,700,000
Infrastructure Sales Tax	3,185,257
Total Funding:	4,885,257

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
265,037	1,700,000		3,185,257				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:	06/20	05/21	58,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	06/23	1,858,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/20	06/23	1,500			
Total Budgetary Cost Estimate			1,917,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
58,000	1,917,500						

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,917,500
Impact Fees	0
Total Funding:	1,917,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports Soccer Multi Purpose Building
Department: Convention and Visitors Bureau
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

Capital Enhancement to include: Purchase and installation of an enclosed multi-purpose permanent framed tent for meetings, registration, dining room and EMT/training room. Included in this project would be climate controlled trailer restrooms, emergency backup generator, parking lot improvements with signage package and lighting, water/sewage, electric hook-up to the tent, fire suppression system.

Rationale

To be competitive with other major sports tourism facilities in Florida, traveling tournament teams require restrooms, storage, meeting and organizational space. This project would fulfill the requests made by our clients that bring in large signature tournaments to our county that helps sustain tourism year-round. These enhancements would help support the hospitality industry, and appeal to residents since events also include local athletes. The project would also add an additional revenue stream for our operation.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/18	09/22	285,000	Personal:		
Land:				Non-Personal:	FY2025	30,440
Construction:	10/21	12/23	938,150	Operating Capital:		
Equipment:	07/22	11/23	100,000	Operating Total:		30,440
Project Mgt.:	08/18	12/23	175,260	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,498,410	Initial Year Costs:	FY2024	30,260

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
388,007	950,000	548,410					

Funding Strategy

Tourist Development Tax
 Debt Proceeds
 General Government

Means of Financing

Funding Source	Amount
All Prior Funding	950,000
Debt Proceeds - Tourist Development Tax	548,410
Total Funding:	1,498,410

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

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	12/22		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22				
Total Budgetary Cost Estimate			560,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
170,045	560,000						

Project Map



Funding Strategy	
Impact Fees - Unincorporated	

Means of Financing	
Funding Source	Amount
All Prior Funding	560,000
Impact Fees	0
Total Funding:	560,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Sources and Uses of Funds Plan Summary by Category

Public Safety									
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	11,526,268	42,247,713							42,247,713
American Rescue Plan (ARP) - Grant			3,577,358	2,054,649					5,632,007
Contributions							2,000,000		2,000,000
Impact Fees			5,385,711						5,385,711
Infrastructure Sales Tax				9,455,250	2,000,000		1,000,000	500,000	12,955,250
Total Source of Funds	11,526,268	42,247,713	8,963,069	11,509,899	2,000,000		3,000,000	500,000	68,220,681
Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
911 & Technology	4,357,666	6,724,000							6,724,000
Animal Services	454,908	4,050,000		2,000,000	2,000,000		3,000,000		11,050,000
Building and Renovations	945,412	1,919,516							1,919,516
Criminal Justice & Public Safety	2,770,393	17,417,197	8,963,069	2,734,649				500,000	29,614,915
Law Enforcement	2,997,889	12,137,000		6,775,250					18,912,250
Total Use of Funds	11,526,268	42,247,713	8,963,069	11,509,899	2,000,000		3,000,000	500,000	68,220,681

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6083203		Existing	911 Computer Aided Dispatch (CAD) Hardware Replacement & Software Upgrades	866,790	1,423,000	2019						1,423,000
2	6111000	Y	Existing	EMS Cardiac Monitors	1,066,692	1,264,000	2022						1,264,000
3	6099100	Y Y	Existing	Next Generation 911	2,424,184	4,037,000	2020						4,037,000
Subtotal					4,357,666	6,724,000							6,724,000
Animal Services													
Project#	IST MS	Status	Project										
4	6111100	Y	Existing	Bishop Animal Shelter	454,908	4,050,000	2022		2,000,000	2,000,000			8,050,000
5	6099000	Y Y	Existing	New Animal Shelter - Animal Services			2021				3,000,000		3,000,000
Subtotal					454,908	4,050,000		2,000,000	2,000,000		3,000,000		11,050,000
Building and Renovations													
Project#	IST MS	Status	Project										
6	6098400		Existing	Red Cross Building/New EMS Station	945,412	951,000	2019						951,000
7	6113700		Existing	UPS Replacement at Public Safety Center - Phase II		968,516	2022						968,516
Subtotal					945,412	1,919,516							1,919,516

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Criminal Justice & Public Safety													
Project#	IST MS	Status	Project										
8	6105400	Existing	Ambulance - University Parkway	354,210	517,000	2021							517,000
9	6100000	Existing	EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)		279,950	2020							279,950
10	PS01892	Y	Existing	EMS Station Alerting		2024		680,000					680,000
11	PS01893		Existing	Lake Manatee EMS Base		2024		2,054,649					2,054,649
12	5400009	Y	Existing	MCSO - Jail - Annex Rooftop Air Conditioner	359,092	445,996	2018						445,996
13	6005233	Y	Existing	MCSO - Jail - New Medical Wing	119,847	10,677,489	2020	5,385,711					16,063,200
14	6005228	Y	Existing	MCSO - Jail - Parking Expansion	215,733	330,500	2018						330,500
15	6005231	Y	Existing	MCSO - Jail - Replacement of Fan Coil Units	578,114	600,000	2018						600,000
16	6073402	Y	Existing	MCSO - Stockade Roof Replacement	393,045	772,000	2019						772,000
17	6105600		Existing	Moccasin Wallow Rd EMS Station w Ambulance	121,288	640,000	2022	2,582,358					3,222,358
18	6105700	Y	Existing	Myakka Ambulance - Addition of a 24 Hour	357,295	415,430	2021						415,430
19	6105300		Existing	North County EMS Base Station			2023	995,000					995,000
20	PS01876	Y	Existing	Public Safety Complex Parking Expansion			2028					500,000	500,000
21	6098700		Existing	Relocation of EMS Station 10	271,769	2,738,832	2020						2,738,832
Subtotal				2,770,393	17,417,197		8,963,069	2,734,649				500,000	29,614,915

Law Enforcement

Project#	IST MS	Status	Project										
22	6093311	Y	Existing	Lakewood Ranch Substation		5,240,000	2022						5,240,000
23	6106501	Y	Existing	MCSO - Fleet Facility	2,997,889	5,204,000	2020	1,688,250					6,892,250
24	6108500	Y	Existing	MCSO - New Property Evidence Building		1,693,000	2021	5,087,000					6,780,000
Subtotal				2,997,889	12,137,000			6,775,250					18,912,250

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/22	358,000	Operating Capital:		
Equipment:			340,000	Operating Total:		
Project Mgt.:	10/18	12/22	250,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,423,000	Initial Year Costs:	FY2020	538,788

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
866,790	1,423,000						

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	1,423,000
Total Funding:	1,423,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: EMS Cardiac Monitors
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax: Y
Project #: 6111000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

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

Rationale

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

Schedule of Activities				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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,066,692	1,264,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PS9100722
 New Total IST Amount - \$1,264,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,264,000
Infrastructure Sales Tax	0
Total Funding:	1,264,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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.

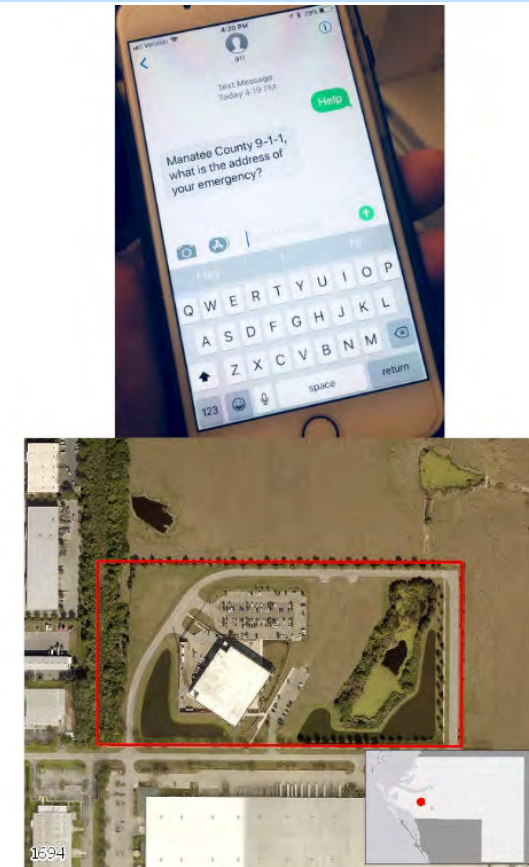
Trends in personal communications technologies are accelerating the obsolescence of the current 9-1-1 system. The current circuit-switched infrastructure of the 9-1-1 network cannot receive digital data (e.g. text messages, photographs, and video) from the communications devices commonly used by the 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:		
Construction:	11/20	12/22		Operating Capital:		
Equipment:	01/20	12/22	4,037,000	Operating Total:		
Project Mgt.:	01/20	12/22		Revenue:		
				Net:		225,000
Total Budgetary Cost Estimate			4,037,000	Initial Year Costs:	FY2022	225,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,424,184	4,037,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91001,
Original IST Amount - \$3,895,000,
New Total IST Amount - \$2,570,700
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,037,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	4,037,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Public Safety **Subcategory:** Animal Services
Project Title: Bishop Animal Shelter
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6111100 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5718 21st Ave W, Bradenton

Description and Scope

Manatee County will bring the existing Bishop Animal Shelter up to Manatee County code and construct any further improvements and amenities necessary for the animal shelter to operate accordingly.

Rationale

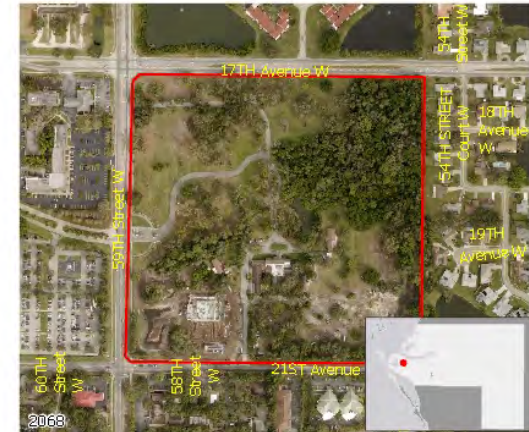
To meet the growing demands of Animal Services within the Public Safety department Manatee County needs to increase the capacity to house animals that do not have permanent homes.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	07/22	807,430	Personal:		
Land:	10/21	03/22	1,000,000	Non-Personal:		
Construction:	03/22	09/24	5,907,560	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	09/24	335,010	Revenue:		925,000
				Net:		2,323,772
Total Budgetary Cost Estimate			8,050,000	Initial Year Costs:	FY2022	3,248,772

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
454,908	4,050,000		2,000,000	2,000,000			

Project Map



Funding Strategy

Infrastructure Sales Tax - PSAS00322
 New Total IST Amount - \$8,050,000

Means of Financing

Funding Source	Amount
All Prior Funding	4,050,000
Infrastructure Sales Tax	4,000,000
Total Funding:	8,050,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

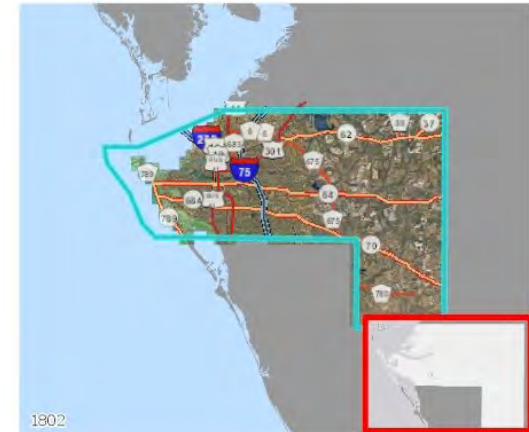
Description and Scope

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		Personal:		
Land:				Non-Personal:	FY2025	145,000
Construction:	07/22	08/23	2,817,557	Operating Capital:		
Equipment:	05/23	08/23	168,645	Operating Total:		145,000
Project Mgt.:	10/20	08/23	13,798	Revenue:		
				Net:		145,000
Total Budgetary Cost Estimate			3,000,000	Initial Year Costs:	FY2024	145,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							3,000,000

Funding Strategy

Infrastructure Sales Tax - PSAS002
 New Total IST Amount - \$1,000,000
 Contributions - \$2,000,000

Means of Financing

Funding Source	Amount
Contributions	2,000,000
Infrastructure Sales Tax	1,000,000
Total Funding:	3,000,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 Dr, 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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:	12/18	01/19	649,000	Non-Personal:		
Construction:	12/18	12/22	292,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/22	10,000	Revenue:		
				Net:		47,000
Total Budgetary Cost Estimate			951,000	Initial Year Costs:	FY2022	47,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
945,412	951,000						

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	951,000
Total Funding:	951,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Public Safety **Subcategory:** Building and Renovations
Project Title: UPS Replacement at Public Safety Center - Phase II
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 2101 47th Ter E. Bradenton, FL 3403

Description and Scope

Phase 2 includes provision and installation of two (2) new 480 Volt UPS systems with total redundancy, per request of PSC and PMD staff for maintenance and testing. This proposal also includes all the electrical work required for installation of the of the UPS systems and new panel UPS-DPA to handle the new redundancy.

Rationale

Phase II of the Replacement of the UPS equipment at the Public Safety Center will allow for the building to become fully redundant prior to next hurricane season. At this time, equipment is being rented, but this would provide a permanent solution.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/22	07/22		Personal:		
Land:				Non-Personal:		
Construction:	05/23	06/23	968,516	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/22	06/23				
Total Budgetary Cost Estimate			968,516			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	968,516						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	968,516
Total Funding:	968,516

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:** Existing

Comprehensive Plan Information

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

Project Location

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

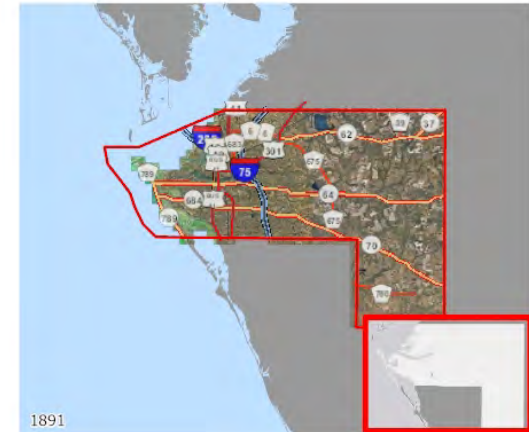
Description and Scope

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 geographical 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	12/22	517,000	Operating Total:		
Project Mgt.:	10/20	12/22				
Total Budgetary Cost Estimate			517,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
354,210	517,000						

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	517,000
Impact Fees	0
Total Funding:	517,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

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:		
Construction:				Operating Capital:		
Equipment:	10/18	12/22	279,950	Operating Total:		
Project Mgt.:	10/19	12/22		Revenue:		
				Net:		62,473
Total Budgetary Cost Estimate			279,950	Initial Year Costs:	FY2021	62,473

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		279,950					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	279,950
Impact Fees	0
Total Funding:	279,950

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

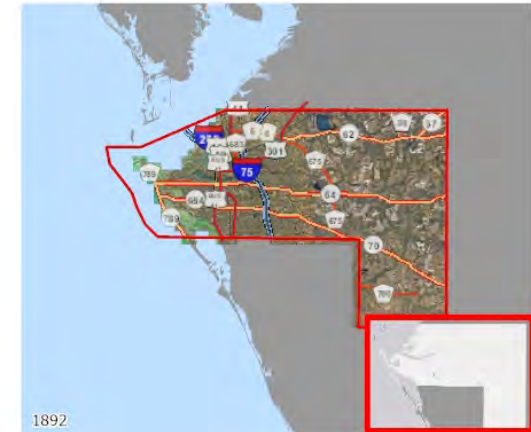
Countywide 2101 47th Terrace E, Bradenton

Description and Scope

Engage with the CAD Locution Server to implement the Locution Station Alerting System, which will bring advanced station alerting capabilities and emergency dispatch automation. The Locution 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 Locution server and its capabilities only for Manatee EMS stations.

Rationale

Existing EMS Station alerting systems is end of life, the new Locution Alerting System will replace and enhance current dated system. The scope of this project is limited to the Locution servers and components only for Manatee County EMS, additional compatible Locution receiving devices are at the discretion of fire stations/districts. Locution 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

Activity	Start	End	Amount
Design:			
Land:			
Construction:			
Equipment:	10/23	09/24	620,000
Project Mgt.:	10/23	09/24	60,000

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 680,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			680,000				

Funding Strategy

Infrastructure Sales Tax - PSCJ02021
 New Total IST Amount - \$680,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	680,000
Total Funding:	680,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Lake Manatee EMS Base
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: PS01893 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 1505 Dam Rd, Bradenton

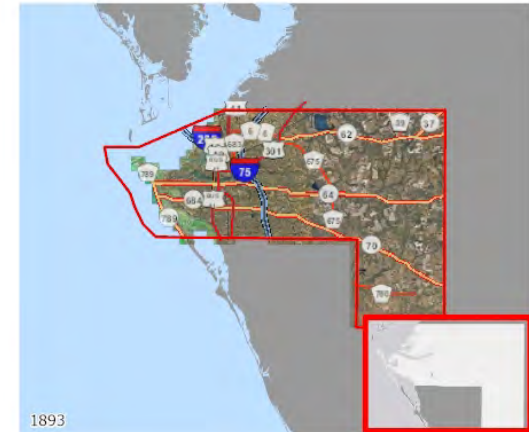
Description and Scope

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.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	01/24	174,400	Personal:		
Land:				Non-Personal:		
Construction:	05/24	02/25	1,691,205	Operating Capital:		
Equipment:			82,224	Operating Total:		
Project Mgt.:	10/23	02/25	106,820	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,054,649	Initial Year Costs:	FY2025	37,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				2,054,649			

Funding Strategy

Infrastructure Sales Tax - PSCL02121
 New Total IST Amount - \$0
 American Rescue Plan (ARP)

Means of Financing

Funding Source	Amount
American Rescue Plan (ARP) - Grant	2,054,649
Total Funding:	2,054,649

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 14470 Harlee Rd, 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	12/22	423,496	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/17	12/22	10,000			
Total Budgetary Cost Estimate			445,996			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
359,092	445,996						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ004
Original IST Amount - \$125,000
New Total IST Amount - \$445,996

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 14470 Harlee Rd, Palmetto

Description and Scope

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

Rationale

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

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/21	06/21	1,753,544	Personal:		
Land:				Non-Personal:		
Construction:	06/21	12/24	14,161,656	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/20	12/24	148,000	Revenue:		
				Net:		75,000
Total Budgetary Cost Estimate			16,063,200	Initial Year Costs:	FY2025	75,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
119,847	10,677,489	5,385,711					

Funding Strategy

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

All Prior Funding:
-Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	10,677,489
Impact Fees	5,385,711
Total Funding:	16,063,200

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 14470 Harlee Rd, 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	12/22	270,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/19	12/22	35,000			
Total Budgetary Cost Estimate			330,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
215,733	330,500						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ009
Original IST Amount - \$250,000
New Total IST Amount - \$330,500

Means of Financing

Funding Source	Amount
All Prior Funding	330,500
Total Funding:	330,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 14470 Harlee Rd, 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	12/22	330,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	10,000			
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
578,114	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
Total Funding:	600,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 14470 Harlee Rd, 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	12/22	694,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22				
Total Budgetary Cost Estimate			772,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
393,045	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
Total Funding:	772,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Moccasin Wallow Rd EMS Station w Ambulance
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6105600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Rd, Palmetto

Description and Scope

Construct a new EMS Base to meet functional needs and increased demands of the emergency medical services division. The current EMS Station 10 can be utilized as a standard footprint for this station location. The EMS Base will need to have the ability to house 6 employees (2 ambulances) full time with sufficient parking for shift change (at least 12 parking spaces). This property must allow access for emergency vehicles 24-hours per day 365 days-per-year.

Rationale

Northern Manatee County has experienced a significant growth in population. 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. Adding a 24-hour ambulance and EMS Base to this area of the county will assist with the increasing call volume to ensure current level of service remains uninterrupted.

The current service area for Northern Manatee County is covered by two Ambulances

- Alpha 20 - at Parish Fire Department
- Alpha 18 - at North River Fire Station 2

Through a recent property management land purchase, the desire is to build a new EMS Base and add a 24-hour ambulance. The EMS Base will provide living quarters including a dormitory, kitchen, garage (bay space), office(s), and equipment medical storage for the North County Region.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	02/22	175,000	Personal:	FY2024	629,346
Land:			450,000	Non-Personal:	FY2024	140,339
Construction:	04/22	02/23	1,872,658	Operating Capital:		
Equipment:	12/22	02/23	582,700	Operating Total:		769,685
Project Mgt.:	10/21	02/23	142,000	Revenue:		
				Net:		740,120
Total Budgetary Cost Estimate			3,222,358	Initial Year Costs:	FY2023	740,120

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
121,288	640,000	2,582,358					

Project Map



Funding Strategy

Impact Fees
 American Rescue Plan (ARP)

Means of Financing

Funding Source	Amount
All Prior Funding	640,000
American Rescue Plan (ARP) - Grant	2,582,358
Total Funding:	3,222,358

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Myakka Fire Station 2 - 26636 SR 70, Myakka City

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

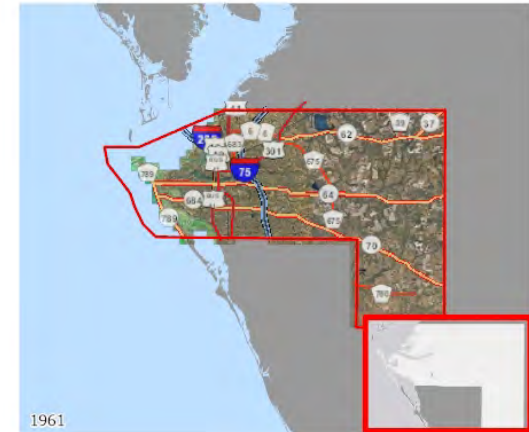
The addition of a 24-hour ambulance would provide coverage to Myakka City Residents, where the next closet ambulance is 12 miles away in the master planned community of Lakewood Ranch, where 911 call volume has continued to increase. This addition will decrease the average response time to East areas 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.

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	12/22	415,430	Operating Total:		
Project Mgt.:	10/20	12/22		Revenue:		
				Net:		552,098
Total Budgetary Cost Estimate			415,430	Initial Year Costs:	FY2022	552,098

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
357,295	415,430						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ01921
New Total IST Amount - \$415,430

Means of Financing

Funding Source	Amount
All Prior Funding	415,430
Infrastructure Sales Tax	0
Total Funding:	415,430

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Comprehensive Plan Information

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

Project Location

Countywide 11721 69th St E, Parrish

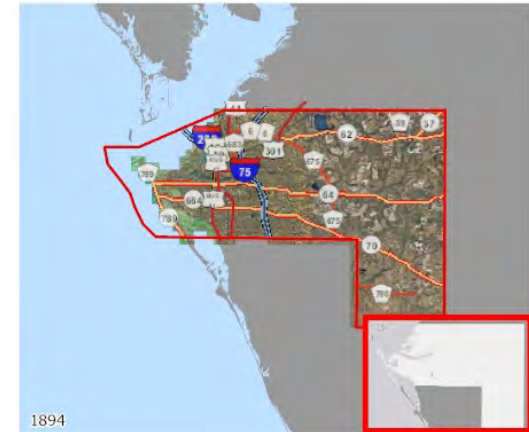
Description and Scope

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



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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		995,000					

Funding Strategy

American Rescue Plan (ARP)

Means of Financing

Funding Source	Amount
American Rescue Plan (ARP) - Grant	995,000
Total Funding:	995,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 2 2101 47th Terr E, Bradenton

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							500,000

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ01719
New Total IST Amount - \$500,000

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	10/20	203,600	Personal:		
Land:				Non-Personal:		
Construction:	05/21	06/23	2,286,732	Operating Capital:		
Equipment:	03/20	07/20	90,000	Operating Total:		
Project Mgt.:	10/19	06/23	158,500	Revenue:		
				Net:		17,000
Total Budgetary Cost Estimate			2,738,832	Initial Year Costs:	FY2024	17,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
271,769	2,738,832						

Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	2,738,832
Total Funding:	2,738,832

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: Lakewood Ranch Substation
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6093311 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

The building previously occupied in the Lakewood Ranch area had to be closed due to structural issues which impacted the citizens of the Lakewood Ranch area. The growth in the eastern and northern portions of Manatee County has been non-stop and calls for service in these areas continue to rise on a yearly basis due to said growth. The MCSO presently have no hardened buildings that are hurricane rated that can be occupied safely by personnel who are required to work during a hurricane event. The building of a 5,000 sq ft substation in the Lakewood Ranch area will be of great service to the citizens who reside and work in that area of the county. A new hardened office location in that area of the county would provide a safe haven during a hurricane event as well.

Rationale

The building the Sheriff occupied in Lakewood Ranch became a structurally unsound and had to be vacated. The personnel housed in that building were relocated to various other MCSO locations throughout the county. The closing of this location impacted the Lakewood Ranch community whose residents regularly visited this location for various law enforcement matters. With the continuing growth of the northern and eastern portions of the county, more personnel are being assigned to these areas. The growth of the county has already justified the need of a 5,000 sq ft substation in this area to better service the needs of the county's citizenry.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/22	12/22	358,750	Personal:		
Land:				Non-Personal:		
Construction:	03/23	03/24	4,871,250	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/22	03/24	10,000			
Total Budgetary Cost Estimate			5,240,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	5,240,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE01322
New Total IST Amount - \$4,240,000

Infrastructure Sales Tax - Debt
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	5,240,000
Total Funding:	5,240,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - Fleet Facility
Department: Sheriff
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6106501 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 SR64 at Lena Road, Bradenton

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

The current Fleet Services Facility is small, out dated and is uneconomical to continue to do more than minor repair to keep vehicles in operation. The property is also too small to allow expansion of the facility and there is not enough area to park vehicles staged for repair. 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:	02/22	12/22	2,189,000	Personal:		
Land:	10/20	12/20	3,000,000	Non-Personal:		
Construction:	06/23	08/24	1,603,250	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/22	08/24	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,997,889	5,204,000		1,688,250				

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	5,204,000
Infrastructure Sales Tax	1,688,250
Total Funding:	6,892,250

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6108500 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 3500 9th Street West, Bradenton

Description and Scope

Construct a 45,000 square foot two story building adjacent to the Child Protection Investigation Division (CPID) office building located at 3500 9th Street West, Bradenton. The building should have freight elevator and ability to add floors in future and meet hurricane requirements. The building would also house the Crime Scene Unit, Fingerprint Unit and Chemistry Lab.

Rationale

The Manatee County Sheriff Office (MCSO) Operations Center facility currently has space allotted for the storing and preserving of property and evidence. Projections for future needs show the inability to store, maintain and process evidence. Construction of an additional building as requested is a priority to comply with Florida State Statutes.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/22	12/22	1,678,000	Personal:		
Land:				Non-Personal:		
Construction:	06/23	08/24	4,952,000	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	1,693,000		5,087,000				

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,693,000
Infrastructure Sales Tax	5,087,000
Total Funding:	6,780,000



MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027 Sources and Uses of Funds Plan Summary by Category

Technology									
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	3,100,910	3,790,000							3,790,000
Gen Fund/General Revenue									
Total Source of Funds	3,100,910	3,790,000							3,790,000
Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Technology	3,100,910	3,790,000							3,790,000
Total Use of Funds	3,100,910	3,790,000							3,790,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Technology													
Project#	IST MS	Status	Project										
1	6109800	Existing	Data Center Technology Replacement & Upgrades	2,961,318	3,240,000	2022							3,240,000
2	6070220	Existing	Human Resources Information System (HRIS)	139,592	550,000	2021							550,000
Subtotal				3,100,910	3,790,000								3,790,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

Category: Technology **Subcategory:**
Project Title: Data Center Technology Replacement & Upgrades
Department: General Governmental
Project Mgr: Drew Richardson
Infra.Sales Tax:
Project #: 6109800 **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:	10/21	12/22	3,240,000	Operating Total:		
Project Mgt.:	10/21	12/22				
Total Budgetary Cost Estimate			3,240,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,961,318	3,240,000						

Project Map



Funding Strategy

General Revenues

Means of Financing	
Funding Source	Amount
All Prior Funding	3,240,000
Gen Fund/General Revenue	0
Total Funding:	3,240,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Comprehensive Plan Information

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

Project Location

Countywide CountyWide

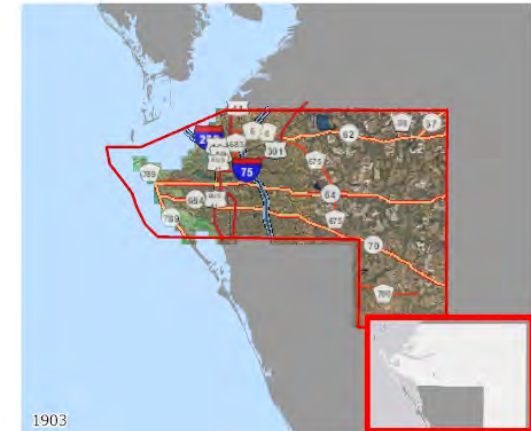
Description and Scope

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 Finance Enterprise solution (ERP).

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	12/22	300,000	Operating Total:		
Project Mgt.:	10/20	12/22	250,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			550,000			100,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
139,592	550,000						

Funding Strategy

General Fund

Means of Financing

Funding Source	Amount
All Prior Funding	550,000
Gen Fund/General Revenue	0
Total Funding:	550,000



MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027 Sources and Uses of Funds Plan Summary by Category

Transportation									
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	163,674,577	382,174,259							382,174,259
Debt Proceeds - General Revenues			7,498,616		16,133,082	23,625,827	5,520,000	30,548,051	83,325,576
Debt Proceeds - Impact Fees			43,910,689	12,261,055	21,254,710	17,075,919			94,502,373
Federal/State Revs & Grants			7,500,000						7,500,000
Gas Taxes			1,655,492	4,984,883	9,478,392	5,459,682	4,903,113	600,000	27,081,562
Impact Fees			13,871,444	45,244,235	7,856,882	984,309	1,100,000		69,056,870
Infrastructure Sales Tax			12,084,373	3,334,102	13,699,637	2,046,350	6,558,600	40,764,400	78,487,462
Total Source of Funds	163,674,577	382,174,259	86,520,614	65,824,275	68,422,703	49,192,087	18,081,713	71,912,451	742,128,102
Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Intersections	10,304,123	55,173,032	4,990,077	2,609,019	245,000	3,041,932			66,059,060
Road Improvements	142,962,389	301,930,161	80,912,930	62,500,658	67,561,946	45,686,055	18,081,713	71,912,451	648,585,914
Sidewalks	10,407,173	24,218,362	535,799	462,150	504,350	464,100			26,184,761
Transportation	892	852,704	81,808	252,448	111,407				1,298,367
Total Use of Funds	163,674,577	382,174,259	86,520,614	65,824,275	68,422,703	49,192,087	18,081,713	71,912,451	742,128,102

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Intersections														
Project#	IST MS	Status	Project											
1	6096460	Y	Existing	15th St E - US 301	468,408	559,784	2019							559,784
2	6048561	Y Y	Existing	17th St E at US 41	124,316	1,120,000	2021							1,120,000
3	6096260	Y	Existing	26th Ave E - 27th St E	89,910	1,124,463	2019							1,124,463
4	6092460	Y	Existing	26th St W - 30th Ave W	1,299,659	1,632,197	2018							1,632,197
5	6112460	Y Y	Existing	43rd St W at Manatee Ave Intersection Improvement Project	199,410	1,119,504	2022	2,198,658						3,318,162
6	6048562	Y Y	Existing	53rd Ave W at US 41	97,459	645,000	2021							645,000
7	TR01872	Y	Existing	53rd Avenue W at 26th Street W			2026				847,250			847,250
8	6083164		Existing	60th Ave E (Buffalo Rd) - 69th St E Intersection Improvements			2023	161,419	1,876,584					2,038,003
9	6041860		Existing	63rd Ave E at 33rd St E Intersection	185,495	2,091,000	2015							2,091,000
10	TR01739	Y	Existing	63rd Ave E at 9th St E			2025			245,000	735,000			980,000
11	6015061	Y	Existing	66th St Ct E/64th St Ct E - SR 64	428,903	1,317,038	2019							1,317,038
12	6048461	Y Y	Existing	69th Street E and Erie Road	74,477	1,692,500	2021							1,692,500
13	6086362		Existing	ATMS North Manatee	828,460	870,000	2018							870,000
14	6076861		Existing	Cortez Rd - 43rd St W Intersection	491,085	1,343,449	2015							1,343,449
15	6105160	Y Y	Existing	Creekwood Boulevard Improvements	159,926	1,775,000	2021							1,775,000
16	6092660		Existing	Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements	246,406	767,565	2017		732,435					1,500,000
17	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish	430,701	5,655,250	2019							5,655,250
18	6054766		Existing	Ft Hamer Roundabout Lane		344,577	2022							344,577
19	6080560	Y	Existing	Honore Ave @ Cooper Creek Blvd	158,742	3,008,028	2020							3,008,028
20	6105060	Y Y	Existing	Honore Avenue at Old Farm Road	145,481	1,240,000	2021							1,240,000
21	6099760		Existing	Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv	165,334	2,242,997	2020							2,242,997
22	6102960	Y	Existing	Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr	876,318	3,314,641	2020							3,314,641

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
23	6099860	Existing	Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal and Turn Lanes	943,856	1,154,829	2020							1,154,829
24	6093760	Y Existing	Lorraine Rd - 44th Ave E	4,935	2,166,465	2018							2,166,465
25	6093860	Y Existing	Lorraine Rd - Rangeland Parkway	373,375	3,225,232	2018							3,225,232
26	6109060	Y Existing	Player's Drive at Lorraine Road Intersection Improvements and ATMS	72,822	280,000	2022	1,450,000						1,730,000
27	6104660	Existing	Port Harbour Parkway at Kay Road	86,771	1,420,000	2021							1,420,000
28	6099660	Existing	Port Harbour Pkwy at Upper Manatee River Rd - Traffic Signal and Intersection Imprv	581,719	770,000	2019							770,000
29	6102860	Existing	SR 70 at White Eagle Boulevard Intersection Improve	228,335	1,485,000	2020							1,485,000
30	6112260	Existing	SR 789 at Broadway - Roundabout		303,535	2022							303,535
31	6059362	Y Existing	Tallevast Road at Tuttle Avenue	241,250	1,307,000	2020							1,307,000
32	6065961	Y Y Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv	125,510	1,540,000	2021							1,540,000
33	6049061	Y Y Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv	96,077	830,000	2021							830,000
34	6109160	Existing	Tuttle Avenue at Whitfield Avenue Intersection Improvements	93,901	150,500	2022	1,180,000						1,330,500
35	6099560	Existing	Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection	573,500	770,000	2020							770,000
36	6095061	Y Existing	Verna Bethany Road	89,047	1,060,000	2021				1,459,682			2,519,682
37	6094160	Y Existing	White Eagle Blvd - 44th Ave E	25,615	767,297	2018							767,297
38	6094260	Y Existing	White Eagle Blvd - Malachite Rd	29,711	824,007	2018							824,007
39	6113160	Existing	White Eagle Boulevard at Crossland Trail Intersection Improvement		1,098,505	2022							1,098,505
40	6068361	Y Existing	Whitfield Ave - Prospect Rd	195,817	3,108,220	2018							3,108,220
41	6054760	Existing	Wildcat Preserve Roadway	71,392	1,049,449	2021							1,049,449
Subtotal				10,304,123	55,173,032		4,990,077	2,609,019	245,000	3,041,932			66,059,060

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Road Improvements													
Project#	IST MS	Status	Project										
42	6112768	Existing	136th Terrace East - FY22 Rural Road Improvement Plan	6,949	67,949	2022							67,949
43	6092860	Existing	17th St E (Memphis Rd) at 28th Ave E Railroad Improvements	14,223	110,000	2014							110,000
44	6096560	Y Existing	27th St E - 38th Ave E - 26th Ave E	1,147,062	8,509,000	2019							8,509,000
45	6109260	Existing	28th Avenue East - US301 to 17th St E	89,521	2,514,820	2022							2,514,820
46	6080860	Y Existing	37th St E - 38th Ave E - SR 70			2027					1,945,650	11,025,350	12,971,000
47	6045660	Existing	44th Ave E - 19th St Court E - 30th St E	18,782,883	18,799,422	2002							18,799,422
48	6045662	Existing	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd	8,862,296	15,403,281	2015		20,000,000					35,403,281
49	6086960	Existing	44th Ave E - 45th St - 44th Av Plaza E	50,875,595	67,833,490	2014							67,833,490
50	6045661	Existing	44th Ave E- 15th St E - 19th St Ct E	7,753,168	8,307,881	2002							8,307,881
51	6104860	Y Existing	51st Avenue East - US 301 to 17th Street East		126,499	2022	1,573,684						1,700,183
52	TR01741	Y Existing	51st St W from 21st Ave W to Cortez Rd			2027					2,007,900	11,378,100	13,386,000
53	6108160	Y Existing	53rd Ave W - 14th St W - 43rd St W	11,080	2,093,500	2021							2,093,500
54	TR01874	Y Existing	53rd Avenue W from US 41 to 26th Street W			2027					1,079,700	9,717,300	10,797,000
55	TR01456	Y Existing	59th St W - Riverview Blvd - Manatee Ave W			2027					1,525,350	8,643,650	10,169,000
56	6108360	Y Existing	59th St W from Cortez to Manatee Ave	931,113	3,687,090	2021	1,850,865	1,371,300	12,710,418	11,710,418			31,330,091
57	6083163	Existing	60th Ave E (Buffalo Road) - Mendoza Road to Buffalo Road Terminus			2023	6,599,082	18,239,286					24,838,368
58	6083160	Y Existing	60th Ave E - US 301 / Outlet Mall Entrance	2,045,162	14,453,000	2018	7,498,616						21,951,616
59	6107860	Y Existing	63rd Ave E - US 301 to Tuttle	532,841	2,439,232	2021	2,053,771	5,856,883	5,856,882				16,206,768
60	6034064	Existing	63rd Avenue East/Cortez Median Landscape Improvements		387,325	2022							387,325
61	6108260	Y Existing	75th St W - 20th Ave W to Manatee Ave W	389,583	1,857,808	2021	1,137,150	1,391,133	3,882,355	3,628,369			11,896,815

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project											
62	6108460	Y Y	Existing	75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing	7,201	53,626	2022	6,409,564						6,463,190
63	6102460	Y	Existing	9th Ave NW - 92nd ST NW - 99th ST NW	1,116,725	5,053,600	2020			6,335,287				11,388,887
64	6096960		Existing	9th St E N of US 301 RR Crossing Replace	20,664	1,300,000	2019							1,300,000
65	6108060		Existing	9th Street East - US 301 to SR 64 Rebase and Resurfacing	1,145,136	3,750,654	2021							3,750,654
66	6112766		Existing	Albritton Road - FY22 Rural Road Improvement Plan	8,084	185,966	2022							185,966
67	6112767		Existing	Bill Parish Road - FY22 Rural Road Improvement Plan	654,948	1,180,173	2022							1,180,173
68	6112660		Existing	Bradley Road - FY22 Rural Road Improvement Plan	6,005	185,967	2022							185,967
69	6104960		Existing	Buckeye Road			2027					1,100,000		1,100,000
70	6112763		Existing	Bunker Hill Road - FY22 Rural Road Improvement Plan	246,599	468,492	2022							468,492
71	6094361	Y	Existing	Canal Rd - 17th St E to 37th St E - Segment 2		4,268,765	2022							4,268,765
72	6094362	Y	Existing	Canal Rd - 37th St E - 49th St E - Segment 3		785,976	2022	5,214,024						6,000,000
73	6094363	Y	Existing	Canal Rd - 49th ST E to US 41 - Segment 4			2023	444,854	2,871,952					3,316,806
74	6094360	Y Y	Existing	Canal Rd - US 301 to 17th St E - Segment 1	5,427,167	15,658,403	2018							15,658,403
75	6112760		Existing	Carlton Road - FY22 Rural Road Improvement Plan	55,925	1,827,477	2022							1,827,477
76	6106560		Existing	Central County Complex - ROAD	161,418	1,575,000	2021							1,575,000
77	6112661		Existing	Corbett John Road - FY22 Rural Road Improvement Plan	4,324	100,136	2022							100,136
78	6112663		Existing	Dickey Road - FY22 Rural Road Improvement Plan	7,127	250,340	2022							250,340
79	6104760		Existing	Duette Rd Bridge Replacement		501,580	2022			1,650,000				2,151,580
80	6084560		Existing	Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd	3,190,463	10,291,459	2013							10,291,459
81	6111360	Y	Existing	Erie Road - 69th St E to Martha Road	1,495,927	3,235,721	2021				6,717,225		18,581,825	28,534,771
82	6108662	Y	Existing	Erie Road - Martha Road to US 301 in Parrish	1,070,543	2,806,689	2021			5,422,664	5,422,663			13,652,016

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
83	6082860	Existing	Erie Road - US 301 - 69th Street East - North/South Phase	2,761,415	7,398,395	2012							7,398,395
84	6054765	Existing	Fort Hamer Rd Extension	13,177,301	20,984,478	2020							20,984,478
85	6112762	Existing	Gettis Lee Road - FY22 Rural Road Improvement Plan	5,159	296,831	2022							296,831
86	6090960	Y Existing	Golf Course Rd over Gamble Creek Bridge Replacement	85,284	655,983	2022				4,759,830			5,415,813
87	6109360	Existing	Kay Rd over Cypress Strand Bridge Replacement	19,771	401,699	2022			1,716,985				2,118,684
88	6112769	Existing	Keen Cemetary Road - FY22 Rural Road Improvement Plan	46,637	85,831	2022							85,831
89	6112765	Existing	Keentown Road - FY22 Rural Road Improvement Plan	331,282	575,780	2022							575,780
90	6053913	Existing	Land Acquisition - Countywide	679,811	695,666	2007							695,666
91	6107560	Y Existing	Lena Road - South of 44th Avenue East to Landfill Rd	511,277	2,770,058	2021	607,600	5,108,291					8,485,949
92	6107960	Y Existing	Lockwood Ridge Road Rebase and Resurfacing- 56th Ave Ter E - University Parkway	12,284	3,595,000	2021							3,595,000
93	6107660	Y Existing	Lorraine Road - SR 64 to 59th Ave E	552,536	5,581,968	2021	5,618,528		13,447,551	13,447,550			38,095,597
94	6092560	Y Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	9,240,027	34,133,016	2018							34,133,016
95	6071261	Y Y Existing	Moccasin Wallow Road - Segment 1	2,376,051	3,680,000	2020	10,200,000						13,880,000
96	6071262	Y Existing	Moccasin Wallow Road - Segment 2 & 3	180,434	4,331,039	2021	30,644,192						34,975,231
97	TR01828	Existing	Neighborhood Reconstruction Program - Pilot			2028						600,000	600,000
98	6102260	Existing	Parrish Village - 121 Ave - Erie - 69 St - US Hwy 301	262,126	433,000	2019							433,000
99	6112764	Existing	Prichart Road - FY22 Rural Road Improvement Plan	1,370	271,797	2022							271,797
100	6112761	Existing	Revel Road - FY22 Rural Road Improvement Plan	106,124	182,390	2022							182,390
101	6112662	Existing	Rogers Road - FY22 Rural Road Improvement Plan	8,070	303,984	2022							303,984
102	TR02069	Y Existing	Rural Road Improvement Plan			2027					5,983,113	11,966,226	17,949,339
103	6086160	Existing	Rye Rd - SR 64 - Upper Manatee River Rd	5,406,600	5,820,932	2014							5,820,932

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
104	6030662	Y Existing	Upper Manatee River Road - Mill Creek Bridge 134023	74,784	300,000	2021					2,520,000		2,820,000
105	6030663	Existing	Upper Manatee River Road Gates Creek Bridge 134024	70,319	250,000	2021					1,920,000		2,170,000
106	6107760	Y Existing	Upper Manatee River Road North of SR 64 to Fort Hamer Bridge	294,100	4,002,684	2021	1,061,000	7,661,813	9,924,804				22,650,301
107	6021761	Existing	Wauchula Rd Over Young's Creek Bridge Replacement	421,719	2,684,309	2018							2,684,309
108	6102760	Y Existing	Whitfield Ave E from 301 Blvd to US 301	204,762	2,205,000	2020			6,615,000				8,820,000
109	6098560	Existing	Whitfield at Seminole Gulf Railroad Crossing-69th Ave E	73,414	220,000	2019							220,000
Subtotal				142,962,389	301,930,161		80,912,930	62,500,658	67,561,946	45,686,055	18,081,713	71,912,451	648,585,914

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Sidewalks														
Project#	IST MS	Status	Project											
110	6107263	Y	Existing	18th St E - 2nd Ave E - US41		111,000	2021							111,000
111	6107262	Y	Existing	19th St E - 2nd Ave E -US41		209,000	2021							209,000
112	5400044	Y	Existing	1st Ave W - 63rd St NW - 59th St W			2023	26,250	148,750					175,000
113	6107261	Y	Existing	20th St W & E - 2nd Ave W - US 41		198,000	2021							198,000
114	6098660	Y	Existing	26th Ave E from 27th St E to 45th St E	719,296	2,072,837	2019							2,072,837
115	6104360		Existing	26th Ave East near 15 Street East Railroad Crossing	17,451	565,200	2021							565,200
116	6102560	Y	Existing	26th St W from Cortez Rd to 21st Ave W	7,237	528,000	2020							528,000
117	5400034	Y	Existing	27th St E - 26th Ave E - 30th Ave E	107,205	327,420	2019							327,420
118	5400033	Y	Existing	27th St E - Stone Creek Sub - 31st Ave E	17,221	327,720	2019							327,720
119	6102360	Y	Existing	2nd Ave E - 17th St E - 25th St E	424,162	424,162	2021							424,162
120	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E	24,468	357,380	2019							357,380
121	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	12,305	403,925	2018							403,925
122	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E	34,746	430,675	2018							430,675
123	6104460		Existing	37th Ave East near 15 Street East Railroad Crossing	46,087	333,200	2021							333,200
124	TR01530	Y	Existing	39th Ave W - 63rd St W - 59th St W			2024		15,450	87,550				103,000
125	TR01468	Y	Existing	42nd Ave W -63rd St W - 59th St W			2024		15,450	87,550				103,000
126	5400036	Y	Existing	54th Ct E - 74th Pl E - Woodlawn Cir W			2023	9,450	53,550					63,000
127	TR01470	Y	Existing	59th St W - Manatee Ave W - 6th Ave NW			2025			58,950	334,050			393,000
128	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW		15,450	2022	110,543						125,993
129	TR01554	Y	Existing	61st Ave E - 1st St E - 5th St E			2024		18,000	102,000				120,000
130	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW		26,700	2022	210,690						237,390

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
131	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW	12,750	2022	72,250						85,000
132	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW	7,950	2022	73,916						81,866
133	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW	3,237	2020							312,000
134	6104560		Existing	Ballentine Manor Sidewalk and Curb Replacement	791,588	2021							1,080,000
135	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41	759,212	2020							932,000
136	TR01564	Y	Existing	Cape Vista Drive - Cortez Road - 36th Avenue West		2024		25,650	145,350				171,000
137	5400045	Y	Existing	Case Ave - Cornell Rd - Tulane Rd		2023	2,700	15,300					18,000
138	6108660		Existing	Erie Road E-W Sidewalk - Phase I	652,366	2021							828,616
139	6108661		Existing	Erie Road E-W Sidewalk - Phase II	2,145,862	2022							4,411,558
140	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W	276,574	2018							342,000
141	6107260	Y	Existing	Memphis Neighborhood Sidewalks	232,914	2020							3,560,634
142	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W	49,270	2021							522,000
143	6093460	Y	Existing	Rubonia Community Sidewalks	3,922,793	2018							4,270,343
144	6043960		Existing	Samoset Sidewalk Safety Improvements	163,179	2022							1,246,842
145	5400046	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E		2023	30,000	170,000					200,000
146	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd		2025			22,950	130,050			153,000
147	6080260	Y	Existing	Woodlawn Cir S at 79th Ave E from Erie Rd to Dead End North	361,000	2021							361,000
Subtotal					10,407,173	24,218,362	535,799	462,150	504,350	464,100			26,184,761

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
148	6112300		Existing	Fuel Tank Tallevast	658,702	2022							658,702
149	6106761		Existing	ITS-Fiber 15th St E Segment 2A 63rd Ave E to 60th Ave Dr E	892	2021			111,407				166,758
150	6106861		Existing	ITS-Fiber 15th St E Segment 2B 60th Ave Dr to 56th Ave Dr E	93,392	2021		252,448					345,840
151	6106762		Existing	ITS-Fiber 15th St E Segment 2C 56th Ave Dr E to 52nd Ave E	45,259	2021	81,808						127,067
Subtotal				892	852,704		81,808	252,448	111,407				1,298,367

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 2 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	03/21	101,251	Personal:		
Land:	10/19	09/20	32,700	Non-Personal:		
Construction:	04/21	12/22	378,032	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	47,801	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			559,784	Initial Year Costs:	FY2023	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
468,408	559,784						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII001
 Original IST Amount - \$327,000
 New Total IST Amount - \$559,784

Means of Financing

Funding Source	Amount
All Prior Funding	559,784
Infrastructure Sales Tax	0
Total Funding:	559,784

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: 17th St E at US 41
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6048561 **Status:** Existing

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	12/21	150,000	Personal:		
Land:	04/21	06/22	50,000	Non-Personal:		
Construction:	10/21	03/23	750,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	03/23	170,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,120,000	Initial Year Costs:	FY2023	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
124,316	1,120,000						

Project Map



Funding Strategy

Impact Fees
 Infrastructure Sales Tax - TRII02421
 New Total IST Amount - \$920,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,120,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	1,120,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	03/22	44,900	Non-Personal:	FY2025	6,000
Construction:	04/22	12/24	800,909	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/18	12/24	153,654	Revenue:		6,000
Total Budgetary Cost Estimate			1,124,463	Net:		6,000
				Initial Year Costs:	FY2025	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
89,910	1,124,463						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII002
 Original IST Amount - \$449,000
 New Total IST Amount - \$1,124,463

Means of Financing

Funding Source	Amount
All Prior Funding	1,124,463
Infrastructure Sales Tax	0
Total Funding:	1,124,463

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Comprehensive Plan Information

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

Project Location

District 3 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	12/20	179,974	Personal:		
Land:	10/19	03/21	44,900	Non-Personal:		
Construction:	04/21	12/22	1,287,840	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/22	119,483	Revenue:		
				Net:		6,000
Total Budgetary Cost Estimate			1,632,197	Initial Year Costs:	FY2023	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,299,659	1,632,197						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII003
 Original IST Amount - \$449,000
 New Total IST Amount - \$1,632,197

Means of Financing

Funding Source	Amount
All Prior Funding	1,632,197
Infrastructure Sales Tax	0
Total Funding:	1,632,197

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: 43rd St W at Manatee Ave Intersection Improvement Project
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6112460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 43rd St W at Manatee Ave W, Bradenton

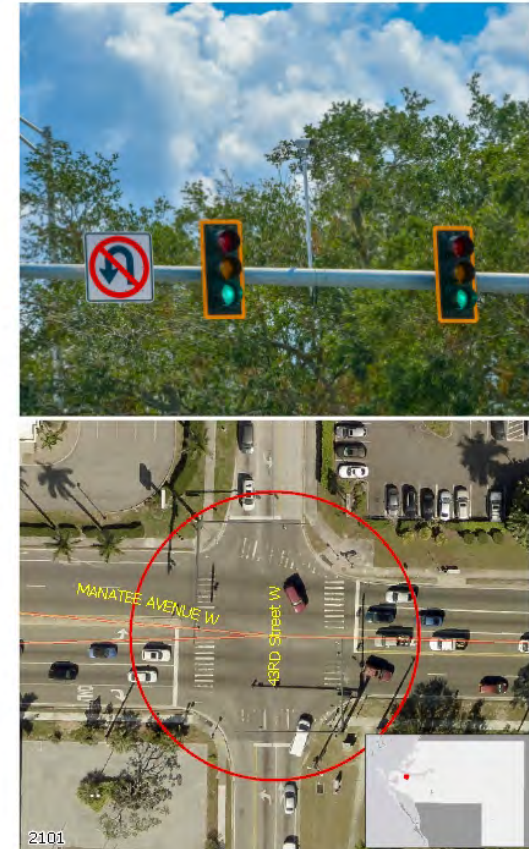
Description and Scope

Analyze the intersection and determine the recommended improvements for the intersection. The analysis should include FDOT coordination/ICE, pedestrian movements and safety, and future growth from anticipated developments. Evaluate additional left turn lanes (dual left turn lanes) and right turn lanes for both northbound and southbound. Turn lane length and signal timing should also be considered. Design, permit, and construct the recommended improvements. The design should account for the future 4 lanes of the south leg of the intersection. Replace/update traffic signal as needed to accommodate the improvements. Project will likely require right-of-way acquisition.

Rationale

The operation of the intersection for northbound and southbound left turns is not ideal. This project will analyze the intersection operation; determine recommended improvements; and design, permit, and construct the recommended improvements. This project will improve the capacity and operational efficiency at the 43rd St W and Manatee Avenue signalized intersection.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/22	09/22	439,732	Personal:		
Land:	06/22	06/23	306,000	Non-Personal:		
Construction:	06/23	06/24	2,198,658	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	06/24	373,772			
Total Budgetary Cost Estimate			3,318,162			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
199,410	1,119,504	2,198,658					

Funding Strategy

IST Revenue Improvement Note Capital Projects, 2021
 New Total IST Amount - \$3,318,162

Means of Financing

Funding Source	Amount
All Prior Funding	1,119,504
Debt Proceeds - Impact Fees	308,962
Infrastructure Sales Tax	1,889,696
Total Funding:	3,318,162

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: 53rd Ave W at US 41
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6048562 **Status:** Existing

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	12/21	100,000	Personal:		
Land:	10/20	05/22	50,000	Non-Personal:		
Construction:	10/21	02/23	400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	02/23	95,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			645,000	Initial Year Costs:	FY2023	3,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
97,459	645,000						

Funding Strategy

Impact Fees
 Infrastructure Sales Tax - TRII02521
 New Total IST Amount - \$322,500

Means of Financing

Funding Source	Amount
All Prior Funding	645,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	645,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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: Growth

Project Location

District 4 53rd Ave W at 26th St W, Bradenton

Description and Scope

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

Rationale

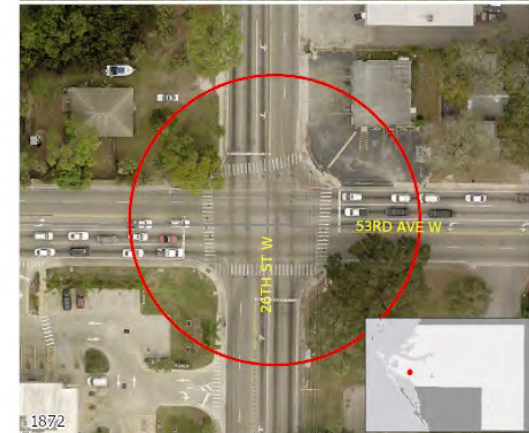
Upgrade signal installation and improve operations and safety at existing signalized intersection.

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	12/25	683,550	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	51,450			
Total Budgetary Cost Estimate			847,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					847,250		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII007
 Original IST Amount - \$847,250

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	847,250
Total Funding:	847,250

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: 60th Ave E (Buffalo Rd) - 69th St E Intersection Improvements
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6083164 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 69th St E at 60th Ave E (Buffalo Rd) Intersection, Palmetto

Description and Scope

This project is for intersection improvements at 60th Ave E (Buffalo Road) and 69th St E. Whereas, Segment 2 includes intersection improvements at 60th Ave E at Mendoza Road.

Rationale

This project will improve the capacity and operational efficiency of 60th Ave E (Buffalo Road) and 69th St E intersection. With the planned connection of 60th Ave E (Buffalo Road) to the south and increased development in the area, the signal and turn lane improvements for the road network to function at the desired level of service. The improvements for this project are currently included in project #6083160 60th Ave E - US 301 / Outlet Mall Entrance. This segment of the existing project will have a different construction schedule thus is being separated out as a standalone project. These improvements are currently referred to as Segment 3 of the 60th Ave E - US 301 / Outlet Mall Entrance project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:	10/22	12/22	42,000	Non-Personal:		
Construction:	10/23	12/24	1,705,985	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	290,018			
Total Budgetary Cost Estimate			2,038,003			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		161,419	1,876,584				

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	2,038,003
Total Funding:	2,038,003

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Comprehensive Plan Information

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

Project Location

Multi-district 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	12/20	50,000	Personal:		
Land:	10/17	09/18	261,000	Non-Personal:	FY2025	500
Construction:	01/21	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:	FY2024	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
185,495	2,091,000						

Project Map



Funding Strategy

All Prior Funding:
 Impact Fees
 Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	2,091,000
Total Funding:	2,091,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: 63rd Ave E at 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

Multi-district 63rd Ave E at 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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				245,000	735,000		

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

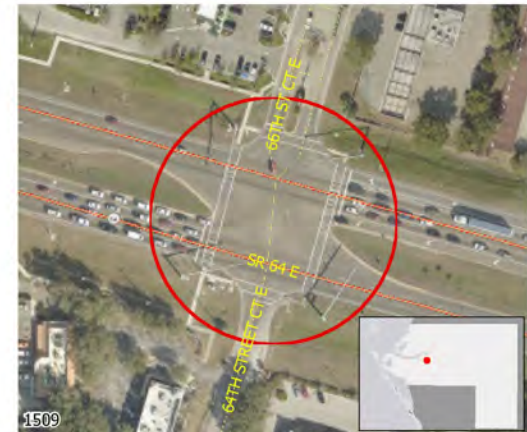
Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/21	175,199	Personal:		
Land:	10/19	03/21	150,000	Non-Personal:	FY2025	500
Construction:	04/21	12/23	832,977	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/19	12/23	158,862	Revenue:		500
Total Budgetary Cost Estimate			1,317,038	Net:		500
				Initial Year Costs:	FY2024	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
428,903	1,317,038						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII011
 Original IST Amount - \$750,000
 New Total IST Amount - \$1,317,038

Means of Financing

Funding Source	Amount
All Prior Funding	1,317,038
Total Funding:	1,317,038

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: 69th Street E and Erie Road
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6048461 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 69th St E and Erie Rd, Parrish

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 Total IST Amount - \$846,250

Means of Financing

Funding Source	Amount
All Prior Funding	1,692,500
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	1,692,500

Schedule of Activities				Annual Operating Budget Impacts			
Activity	Start	End	Amount	Category	Fiscal Year	Amount	
Design:	10/20	12/21	175,000	Personal:			
Land:				Non-Personal:			
Construction:	05/22	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:	FY2023	4,000	
Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
74,477	1,692,500						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: ATMS North Manatee
Department: Public Works
Project Mgr: Albert Rosenstein
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

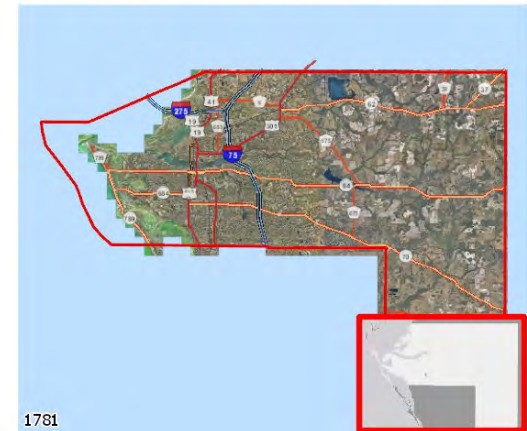
This is a Florida Department of Transportation (FDOT) funded LAP project to expand the county's ATMS infrastructure to support the Regional Traffic Management Center(RTMC) functions. FPN 440324-1-38-01 and FPN 440324-1-58-01

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	05/22	800,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/23	56,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	12/23	14,000			
Total Budgetary Cost Estimate			870,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
828,460	870,000						

Project Map



Funding Strategy

FDOT Lap Agreement

Means of Financing

Funding Source	Amount
All Prior Funding	870,000
Total Funding:	870,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district Cortez Rd-43rd St W, Bradenton

Description and Scope

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

Rationale

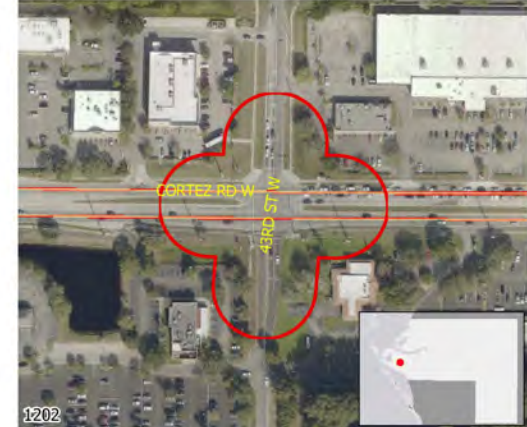
This overall project is expected to improve the capacity and operational efficiency of the existing 43rd St W at Cortez Rd signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/19	153,799	Personal:		
Land:				Non-Personal:	FY2024	500
Construction:	10/17	12/22	1,111,823	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/17	12/22	77,827	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			1,343,449	Initial Year Costs:	FY2023	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
491,085	1,343,449						

Project Map



Funding Strategy

Gas Taxes
FDOT

Means of Financing

Funding Source	Amount
All Prior Funding	1,343,449
Total Funding:	1,343,449

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Creekwood Boulevard Improvements
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6105160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 52nd Place E and 73rd St E, Bradenton

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	06/22	200,000	Personal:		
Land:	02/22	12/22	50,000	Non-Personal:		
Construction:	01/23	12/23	1,250,000	Operating Capital:	FY2025	2,500
Equipment:				Operating Total:		2,500
Project Mgt.:	10/20	12/23	275,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,775,000	Initial Year Costs:	FY2024	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
159,926	1,775,000						

Funding Strategy	
Impact Fees	
Infrastructure Sales Tax - TRII02721	
New Total IST Amount - \$1,420,000	

Means of Financing	
Funding Source	Amount
All Prior Funding	1,775,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	1,775,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

District 1 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:	FY2027	500
Construction:	01/22	12/25	1,300,000	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/17	12/25		Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,500,000	Initial Year Costs:	FY2026	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
246,406	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
Total Funding:	1,500,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	03/21	263,550	Personal:		
Land:	10/19	12/20	635,700	Non-Personal:		
Construction:	04/21	12/23	4,163,287	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/23	592,713			
Total Budgetary Cost Estimate			5,655,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
430,701	5,655,250						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII015
 Original IST Amount - \$1,357,000
 New Total IST Amount - \$3,555,250

Means of Financing

Funding Source	Amount
All Prior Funding	5,655,250
Total Funding:	5,655,250

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Ft Hamer Roundabout Lane
Department: Public Works
Project Mgr: Scott May
Infra.Sales Tax:
Project #: 6054766 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Road and Fort Hamer Road

Description and Scope

Design and construct a dedicated slip lane for Parrish High School entrance at the roundabout on Fort Hamer Road with associated pedestrian improvements.

Rationale

To improve traffic safety and circulation at the roundabout entrance to Parrish High School.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	09/22	09/23	10,000	Personal:		
Land:				Non-Personal:		
Construction:	09/22	09/23	284,510	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/22	09/23	50,067			
Total Budgetary Cost Estimate			344,577			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	344,577						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	344,577
Total Funding:	344,577

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 4 Honore Ave at 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	03/23	2,466,238	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	03/23	371,790			
Total Budgetary Cost Estimate			3,008,028			

Funding Strategy

Infrastructure Sales Tax - TRII016
 Original IST Amount - \$576,000
 New Total IST Amount - \$3,008,028

Means of Financing

Funding Source	Amount
All Prior Funding	3,008,028
Infrastructure Sales Tax	0
Total Funding:	3,008,028

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
158,742	3,008,028						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Honore Avenue at Old Farm Road
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6105060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 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

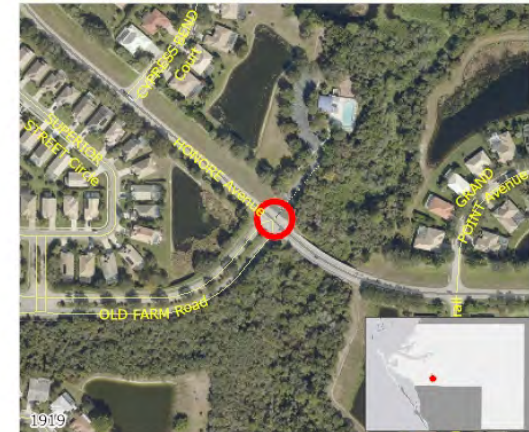
Honore Avenue and Old Farm Road are classified as thoroughfare roads within the County's Comprehensive Plan. Under the existing conditions, the intersection of Honore Avenue and Old Farm Road is controlled by stop signs for all the approaches. During the peak periods, the intersection does not operate 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	06/22	150,000	Personal:		
Land:	12/21	09/22	50,000	Non-Personal:		
Construction:	09/22	09/23	850,000	Operating Capital:	FY2025	2,500
Equipment:				Operating Total:		2,500
Project Mgt.:	10/20	09/23	190,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,240,000	Initial Year Costs:	FY2024	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
145,481	1,240,000						

Project Map



Funding Strategy

Impact Fees
 Infrastructure Sales Tax - TRII02821
 New Total IST Amount - \$620,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,240,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	1,240,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv
Department: Public Works
Project Mgr: Albert Rosenstein
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	2,242,997
Impact Fees	0
Total Funding:	2,242,997

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/21	170,000	Personal:		
Land:			2,000	Non-Personal:		
Construction:	05/22	12/22	1,770,097	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	300,900			
Total Budgetary Cost Estimate			2,242,997			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
165,334	2,242,997						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr
Department: Public Works
Project Mgr: Albert Rosenstein
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	04/21	294,535	Personal:		
Land:				Non-Personal:		
Construction:	05/21	12/22	2,822,529	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	197,577	Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			3,314,641	Initial Year Costs:	FY2023	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
876,318	3,314,641						

Funding Strategy

Gas Taxes
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	3,314,641
Gas Taxes	0
Impact Fees	0
Total Funding:	3,314,641

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal and Turn Lanes
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

Multi-district 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. Includes addition of right turn lane extension in each direction on Lockwood Ridge Road from the new signal at the Shopping Center Entrance in a second phase.

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	01/22	221,016	Personal:		
Land:				Non-Personal:	FY2024	4,500
Construction:	02/22	02/23	725,000	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	10/19	02/23	208,813	Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			1,154,829	Initial Year Costs:	FY2023	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
943,856	1,154,829						

Funding Strategy

SE Impact Fees

Means of Financing	
Funding Source	Amount
All Prior Funding	1,154,829
Impact Fees	0
Total Funding:	1,154,829

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Lorraine Rd - 44th Ave E
Department: Public Works
Project Mgr: Albert Rosenstein
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	12/20	254,550	Personal:		
Land:	10/18	09/19	169,700	Non-Personal:		
Construction:	01/21	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,935	2,166,465						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII018
 Original IST Amount - \$1,697,000
 New Total IST Amount - \$2,166,465

Means of Financing

Funding Source	Amount
All Prior Funding	2,166,465
Infrastructure Sales Tax	0
Total Funding:	2,166,465

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Lorraine Rd - Rangeland Parkway
Department: Public Works
Project Mgr: Albert Rosenstein
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	01/21	254,550	Personal:		
Land:	10/18	09/19	169,700	Non-Personal:		
Construction:	02/21	12/22	2,711,889	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	89,093	Revenue:		
				Net:		12,500
Total Budgetary Cost Estimate			3,225,232	Initial Year Costs:	FY2023	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
373,375	3,225,232						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII019
 Original IST Amount - \$1,697,000
 New Total IST Amount - \$3,225,232

Means of Financing

Funding Source	Amount
All Prior Funding	3,225,232
Total Funding:	3,225,232

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Player's Drive at Lorraine Road Intersection Improvements and ATMS
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6109060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Player's Dr at Lorraine Rd, Bradenton

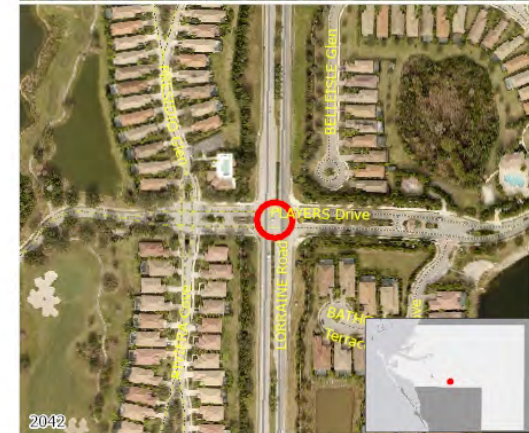
Description and Scope

Construct a traffic signal with pedestrian crossings on all four legs including the extension of the North bound right, South bound left and right turn lanes on Lorraine Road.

Rationale

Under the existing conditions, the intersection of Player's Drive and Lorraine Road is stop-controlled for the eastbound and westbound (Player's Drive) approaches. There has 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. As the area continues to develop and experience growth, the side street traffic is expected to experience higher delays due to increased traffic volume along Lorraine Road. Based on a traffic study, the warrants to install a traffic signal at this intersection were met. Staff recommends installing a traffic signal along with pedestrian crossing features. The selected traffic control is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in this area.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	06/22	150,000	Personal:		
Land:	04/22	09/23	100,000	Non-Personal:		
Construction:	10/23	12/24	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	230,000			
Total Budgetary Cost Estimate			1,730,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
72,822	280,000	1,450,000					

Funding Strategy
Impact Fees, Debt

Means of Financing	
Funding Source	Amount
All Prior Funding	280,000
Debt Proceeds - Impact Fees	725,000
Impact Fees	725,000
Total Funding:	1,730,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Port Harbour Parkway at Kay Road
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6104660 **Status:** Existing

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

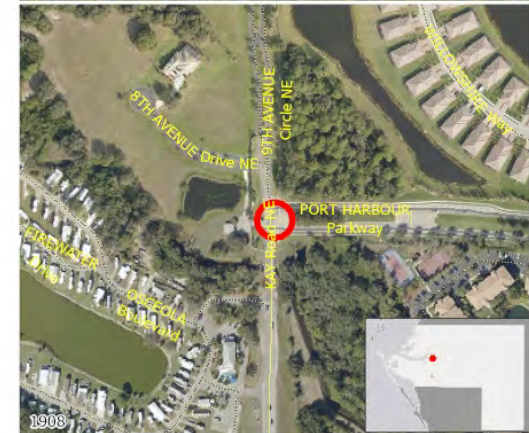
Description and Scope

Designed to connect to Kay Road over Cypress Strand Bridge/roundabout at the Port Harbour Parkway and Kay Road intersection, construct pedestrian ramps, crosswalks (with Rectangular Rapid-Flashing Beacons (RRFBs) for a roundabout option), resurface all approach lanes for re-striping 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	10/22	200,000	Personal:		
Land:				Non-Personal:	FY2025	3,500
Construction:	02/23	02/24	1,000,000	Operating Capital:		
Equipment:				Operating Total:		3,500
Project Mgt.:	10/20	02/24	220,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,420,000	Initial Year Costs:	FY2024	3,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
86,771	1,420,000						

Funding Strategy	
Impact Fees	
Means of Financing	
Funding Source	Amount
All Prior Funding	1,420,000
Impact Fees	0
Total Funding:	1,420,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 5 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	12/22	670,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/19	12/22		Revenue:		
				Net:		6,000
Total Budgetary Cost Estimate			770,000	Initial Year Costs:	FY2022	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
581,719	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

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: SR 70 at White Eagle Boulevard Intersection Improve
Department: Public Works
Project Mgr: Albert Rosenstein
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

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

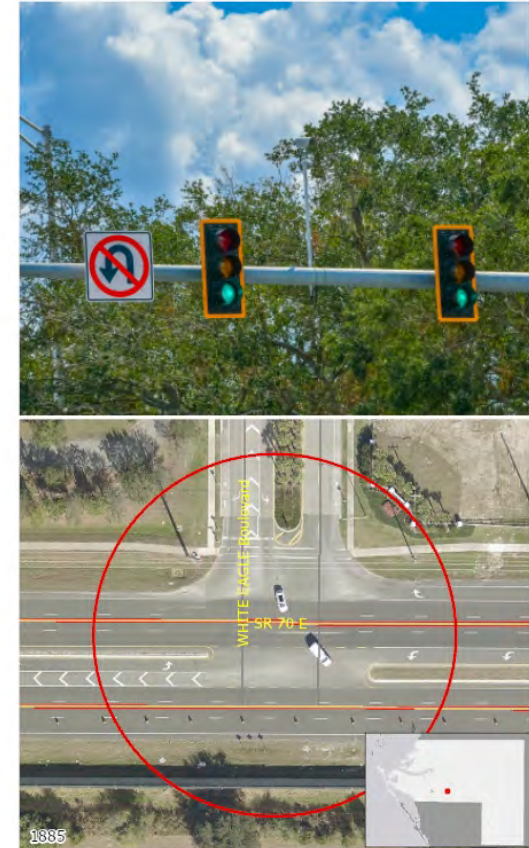
In response to several citizen requests, Florida Department of Transportation (FDOT) conducted a traffic signal warrant study at this intersection. The traffic volume criteria for the installation of a traffic signal were met. County staff had this intersection on a list of a potential traffic signals 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	12/22	1,335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	12/22				
Total Budgetary Cost Estimate			1,485,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
228,335	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

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: SR 789 at Broadway - Roundabout
Department: Public Works
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6112260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 SR 789 at Broadway, Longboat Key

Description and Scope

Preliminary engineering has been complete to the point of determining the roundabout is an acceptable and preferred intersection configuration per the Intersection Control Evaluation study. The project includes a single-lane roundabout.

Rationale

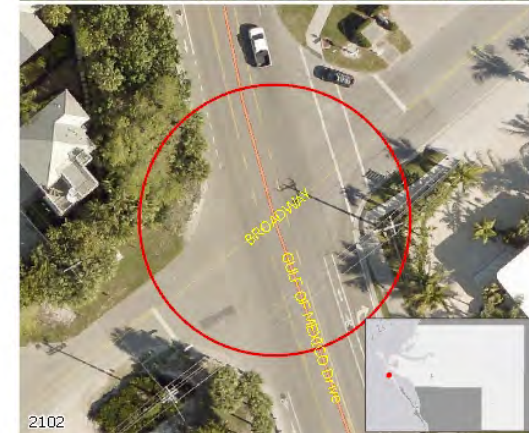
Manatee County seeks to provide final design for a roundabout to replace the existing side-street stop-controlled intersection of SR 789 and Broadway in the Town of Longboat Key. Completion of final design will improve the production-readiness of the improvement so the construction phase may favorably compete for funding through Metropolitan Planning Organization processes or for Federal grants.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/22	09/22	182,123	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/22	09/22	121,412			
Total Budgetary Cost Estimate			303,535			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	303,535						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	303,535
Total Funding:	303,535

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Tallevast Road at Tuttle Avenue
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: Growth

Project Location

District 4 Tallevast Rd at Tuttle Ave, Sarasota

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	09/21	130,700	Non-Personal:		
Construction:	10/21	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
241,250	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
Total Funding:	1,307,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv
Department: Public Works
Project Mgr: Eric Shroyer
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 Total IST Amount - \$770,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,540,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	1,540,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/21	04/22	200,000	Personal:		
Land:	12/21	09/22		Non-Personal:		
Construction:	09/22	09/23	1,100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	240,000			
Total Budgetary Cost Estimate			1,540,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
125,510	1,540,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv
Department: Public Works
Project Mgr: Eric Shroyer
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, Sarasota

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	06/22	100,000	Personal:		
Land:	12/21	06/22		Non-Personal:		
Construction:	07/22	07/23	600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	07/23	130,000			
Total Budgetary Cost Estimate			830,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
96,077	830,000						

Funding Strategy

SE Impact Fees
 Infrastructure Sales Tax - TRII03021
 New Total IST Amount - \$415,000

Means of Financing

Funding Source	Amount
All Prior Funding	830,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	830,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Avenue at Whitfield Avenue Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6109160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Bradenton

Description and Scope

Design and construct a roundabout at the Tuttle Avenue and Whitfield Avenue intersection, construct pedestrian ramps, crosswalks with Rectangular Rapid Flashing Beacons (RRFBs) on all approaches, resurface all approach lanes for restriping for appropriate lane designation and appropriate signing and pavement markings.

Rationale

Tuttle Avenue Extension project was completed by the County around two years ago. This project added the fourth leg (south leg) to the intersection of Tuttle Avenue and Whitfield Avenue, while connecting residential neighborhoods to the south. There has been an increase in the traffic volume at this intersection since the Tuttle Avenue Extension was completed. This is an intersection of two County thoroughfares currently operating as a four-way stop intersection. There is some crash history at this intersection in the past few years.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	150,000	Personal:		
Land:	04/22	01/23		Non-Personal:		
Construction:	01/23	03/25	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	03/25	180,500			
Total Budgetary Cost Estimate			1,330,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
93,901	150,500	1,180,000					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	150,500
Impact Fees	1,180,000
Total Funding:	1,330,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 5 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	12/22	550,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	120,000			
Total Budgetary Cost Estimate			770,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
573,500	770,000						

Project Map



Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	770,000
Impact Fees	0
Total Funding:	770,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Verna Bethany Road
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6095061 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 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. Study is being conducted to determine the most appropriate intersection treatment for the intersection of SR-70 at Verna Bethany Road and/or Verna Road.

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	12/22	800,000	Personal:		
Land:	10/22	10/23	260,000	Non-Personal:	FY2026	2,500
Construction:	10/23	10/24	1,128,068	Operating Capital:		
Equipment:				Operating Total:		2,500
Project Mgt.:	10/20	10/24	331,614	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,519,682	Initial Year Costs:	FY2025	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
89,047	1,060,000				1,459,682		

Project Map



Funding Strategy

Impact Fees
Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,060,000
Gas Taxes	1,459,682
Impact Fees	0
Total Funding:	2,519,682

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: White Eagle Blvd - 44th Ave E
Department: Public Works
Project Mgr: Albert Rosenstein
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	12/22	582,357	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	30,240			
Total Budgetary Cost Estimate			767,297			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
25,615	767,297						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII021
 Original IST Amount - \$576,000
 New Total IST Amount - \$767,297

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: White Eagle Blvd - Malachite Rd
Department: Public Works
Project Mgr: Albert Rosenstein
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	12/22	631,067	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	30,240			
Total Budgetary Cost Estimate			824,007			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
29,711	824,007						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII022
 Original IST Amount - \$576,000
 New Total IST Amount - \$824,007

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: White Eagle Boulevard at Crossland Trail Intersection Improvement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6113160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 White Eagle Boulevard at Crossland Trail Intersection, Bradenton

Description and Scope

Design and construct the signalization of White Eagle Boulevard and Crossland Trail intersection, extension of the a southbound right and left turn lane on White Eagle Boulevard, eastbound left turn lane on Crossland Trail and overhead school zone signs as shown in the approved plans. This project has an associated developer's agreement with the terms and conditions related to the reimbursement of 60% of the costs related to these intersection improvements.

Rationale

A new charter school is proposed at northwest corner of White Eagle Boulevard and Crossland Trail and is known as Lakewood Ranch Charter School. Traffic demand is anticipated to increase due to the new school and thus required certain improvements to the intersection. An operational analysis was completed for the school and it was determined that the school's proportionate fair share for the intersection improvements is 38.5%. The County has agreed to participate in 60% of the cost of said improvements with the developer to pay the remaining 40%.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	05/22	05/23	1,017,134	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/22	05/23	81,371			
Total Budgetary Cost Estimate			1,098,505			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							1,098,505

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,098,505
Total Funding:	1,098,505

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** 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	12/21	186,765	Personal:		
Land:	10/18	12/21	44,900	Non-Personal:		
Construction:	07/21	02/23	2,470,474	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	02/23	406,081	Revenue:		
				Net:		6,000
Total Budgetary Cost Estimate			3,108,220	Initial Year Costs:	FY2023	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
195,817	3,108,220						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII023
 Original IST Amount - \$449,000
 New Total IST Amount - \$3,108,220

Means of Financing

Funding Source	Amount
All Prior Funding	3,108,220
Infrastructure Sales Tax	0
Total Funding:	3,108,220

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Intersections
Project Title: Wildcat Preserve Roadway
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6054760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Fort Hamer and Golf Course Rd, Parrish

Description and Scope

Construct left and right turn lanes for the entrances to the Wildcat Preserve development. In addition, a traffic separator for the western most entrance on Golf Course Road, associated stormwater improvements, and pedestrian improvements at the intersection of Ft. Hamer and Golf Course Road will be included. Right-of-way dedication will be paid with impact fee credits.

Rationale

On August 8, 2013, the Board of County Commissioners adopted planning ordinance PDMU-12-18(Z)(P) - Wildcat Parrish, LLC/Wildcat Preserve approving the rezone of approximately 89.72 acres for the Developer to construct 242 single family detached residences and a commercial out parcel for 51,346 square feet of retail and office use. The rezone did not include any transportation stipulations for turn lanes at any access since the traffic impact statement concluded that they were not required as the roadways would continue to operate above the County's adopted level of service. The Final Site Plan was approved on August 1, 2014 without turn lanes based on the traffic impact statement. County staff has determined that turn lanes at each access of the development are now warranted for safety and operational considerations with the increased development in the area. An agreement was negotiated with the Developer to participate in constructing the turn lanes and dedicating the required right-of-way to the County as part of the Wildcat Preserve development project.

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,049,449
Total Funding:	1,049,449

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	05/21	12/23	921,862	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/21	12/23	127,587			
Total Budgetary Cost Estimate			1,049,449			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
71,392	1,049,449						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 136th Terrace East - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112768 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 136th Terrace East, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately .25 miles on 136th Terrace East as reflected in the Rural Road Improvement Plan.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	15,786	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	44,715	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	7,448			
Total Budgetary Cost Estimate			67,949			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
6,949	67,949						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	67,949
Total Funding:	67,949

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 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	03/21	10,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
14,223	110,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/22	1,276,350	Personal:		
Land:	10/19	12/22	850,900	Non-Personal:	FY2026	4,500
Construction:	03/23	03/24	5,935,027	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	10/18	03/24	446,723	Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			8,509,000	Initial Year Costs:	FY2025	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,147,062	8,509,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI001
 Original IST Amount - \$8,509,000

Means of Financing

Funding Source	Amount
All Prior Funding	8,509,000
Infrastructure Sales Tax	0
Total Funding:	8,509,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 28th Avenue East - US301 to 17th St E
Department: Public Works
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6109260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 28th Ave E - US301 to 17th St E, Palmetto

Description and Scope

The project plans to relocate the roadway to the east in ROW of the County. The new 24' road will have two different typical sections designated by two phases. Phase 1 from US 301 to the north approx. 800 feet only paving the existing shell roadway and Phase 2 the remaining 1,800 feet north to 17th St E which includes paving, drainage improvements, curb and gutter, and sidewalk. Work will include significant stormwater work to replace road crossings and/or relocate or pipe ditches. This new paved roadway will provide additional access between US 301 and 17th ST E between Canal Rd and Ellenton Gillette Rd.

Rationale

Manatee County intends to relocate and improve a short section of 28th Ave E from US 301 to 17th ST E in the Ellenton/Palmetto area. The existing shell road for half the length of the project lies within the ROW of the FPL railroad. It has been a goal to shift the road to the east for many years. Now, through efforts with new development in the area, the ROW to make this shift to the east has come to fruition. The last piece of the puzzle was the planned location of Manatee County Mosquito Control District facility to this roadway.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/21	12/21	250,000
Land:			
Construction:	01/22	12/24	2,077,320
Equipment:			
Project Mgt.:	10/21	12/24	187,500
Total Budgetary Cost Estimate			2,514,820

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

Funding Strategy	
Means of Financing	
Funding Source	Amount
All Prior Funding	2,514,820
Gas Taxes	0
Total Funding:	2,514,820

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
89,521	2,514,820						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 37th St E - 38th Ave E - SR 70, Bradenton

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						1,945,650	11,025,350

Project Map



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

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 2 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.

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
18,782,883	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
Total Funding:	18,799,422

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

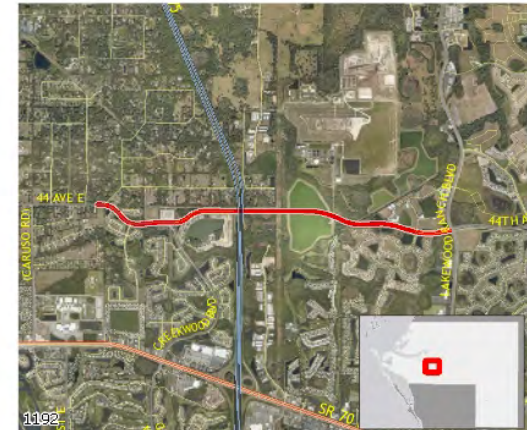
Provide an east/west thoroughfare to support anticipated increase in capacity and help maintain the county's adopted levels of service for surrounding roadways including SR 70 and SR 64. This thoroughfare should help alleviate demand at the I-75/SR 64 and I-75/SR 70 interchanges. This project is part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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	12/22	2,181,000	Personal:		
Land:	10/16	12/22	3,286,495	Non-Personal:		
Construction:	01/19	12/25	29,809,786	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/25	126,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			35,403,281	Initial Year Costs:	FY2023	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
8,862,296	15,403,281		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	15,403,281
Impact Fees	20,000,000
Total Funding:	35,403,281

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 44th Ave E - 45th St- 44th Ave Plaza E, Bradenton

Description and Scope

Includes construction of 1.3 miles of roadway improvements from 45th Street East to 44th Avenue Plaza East; to include a four-lane divided roadway with sidewalks, bike lanes, and street lighting, and a bridge crossing the Braden River. This section will include four 12-foot lanes, a 22-foot median, curb and gutter, 4-foot bike lanes, and 5-foot sidewalks in each direction. Morgan Johnson Road and Caruso Road will be realigned to connect at a single intersection on 44th Avenue East.

Rationale

To 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.

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	17,525,234	Non-Personal:	FY2024	2,000
Construction:	10/18	06/23	49,520,229	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/13	06/23	18,027	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			67,833,490	Initial Year Costs:	FY2023	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
50,875,595	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
Impact Fees	0
Total Funding:	67,833,490

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 2 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			
Total Budgetary Cost Estimate			8,307,881			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
7,753,168	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
Total Funding:	8,307,881

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st Avenue East - US 301 to 17th Street East
Department: Public Works
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6104860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 51st Ave E - US 301 to 17th St E, 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:	10/21	03/23	126,499	Personal:		
Land:	04/22	03/23		Non-Personal:	FY2026	2,500
Construction:	04/23	03/24	1,300,862	Operating Capital:		
Equipment:				Operating Total:		2,500
Project Mgt.:	10/21	03/24	272,822	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,700,183	Initial Year Costs:	FY2025	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	126,499	1,573,684					

Project Map



Funding Strategy

Impact Fees
 Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	126,499
Gas Taxes	1,573,684
Impact Fees	0
Total Funding:	1,700,183

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:	10/24	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.:	10/24	12/28	702,765			
Total Budgetary Cost Estimate			13,386,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	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
Total Funding:	13,386,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 53rd Ave W - 14th St W - 43rd St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6108160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 53rd Ave W - 14th St W - 43rd St W, Bradenton

Description and Scope

This project encompasses design, bidding and construction of a 10,500 LF of roadway base, asphalt surfacing and repair sidewalks and curbing.

Rationale

Rebase and Resurface 53rd Ave West from 14th Street West to 43rd Street West. Base failures are causing this roadway to fail and cannot be repaired with a typical resurfacing job.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	50,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	2,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	43,500			
Total Budgetary Cost Estimate			2,093,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
11,080	2,093,500						

Project Map



Funding Strategy

Gas Taxes, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	2,093,500
Debt Proceeds - General Revenues	0
Gas Taxes	0
Total Funding:	2,093,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 Ave W from US 41 to 26th St W, Bradenton

Description and Scope

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

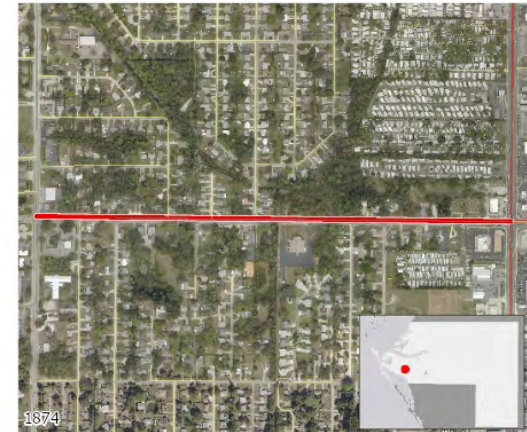
Rationale

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	4,291,807	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/27	566,843			
Total Budgetary Cost Estimate			10,797,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						1,079,700	9,717,300

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						1,525,350	8,643,650

Project Map



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

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 59th St W from Cortez to Manatee Ave
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6108360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 59th St W from Cortez to Manatee Ave, Bradenton

Description and Scope

Widen the existing two lane roadway to a four lane roadway with a center left turn lane and/or median from Cortez Road to Manatee Ave (approximately 2.3 miles). The project will also include adding and upgrading pedestrian and bicycle facilities, replacing and upgrading traffic signals as needed to accommodate the widening, and adding lighting. Project will require right-of-way acquisition. Due to right-of-way constraints the improvement will not meet the County's standard typical 4-lane section. This project includes the limits of the former functional improvement project TR01455 (33rd Ave Dr W - Cortez Rd) and the former sidewalk project TR01552 (Sun Chase Apt - Cortez), both of which are no longer needed as their scope is included or made obsolete by the 6108360 project.

Rationale

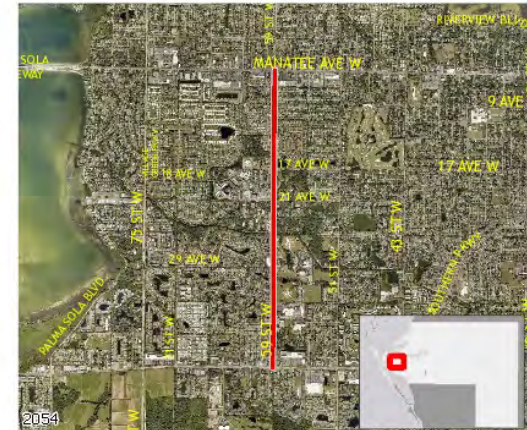
The road is proposed to be widened from 2 lane to 4 lane to increase capacity. The southern section from 21st Ave to Cortez currently operates below the County's adopted level of service and while the northern sections currently operate above the County's adopted level of service, providing a 4 lane road all the way from Cortez Rd to Manatee Ave will provide improved north south traffic circulation and prepare for future traffic growth.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/21	09/23	3,687,090	Personal:		
Land:	10/22	09/25	2,371,300	Non-Personal:		
Construction:	06/25	12/27	23,420,836	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/21	12/27	1,850,865			
Total Budgetary Cost Estimate			31,330,091			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
931,113	3,687,090	1,850,865	1,371,300	12,710,418	11,710,418		

Project Map



Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	3,687,090
Debt Proceeds - General Revenues	24,420,836
Debt Proceeds - Impact Fees	1,350,865
Impact Fees	1,871,300
Total Funding:	31,330,091

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 60th Ave E (Buffalo Road) - Mendoza Road to Buffalo Road Terminus
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6083163 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 60th Ave E (Buffalo Rd) - Mendoza Road to Existing Buffalo Rd, Ellenton

Description and Scope

Includes the extension of 60th Ave E (northward) and intersection improvements at Mendoza Rd/60th Ave E. Of the intersection improvements, signalization with lighting and ITS improvements is to be included. Construct the outside two lanes of the future four-lane roadway with bike lanes and sidewalk from Mendoza Rd north to the existing terminus of Buffalo Rd south of 69th St E along with associated stormwater pond siting and improvements. Construct intersection and signal improvements at 60th Ave E (Buffalo Rd) and Mendoza Rd that include: East leg-WB left and right turn lanes; West leg-EB left and right turn lanes, and intersection signalization with lighting and ITS improvements. Project will require land acquisition. Note: engineering costs are not included as the design will be completed under the current project #6083160.

Rationale

Connects Mendoza Rd to 69th St E and signalize the Mendoza Rd intersection which will improve the capacity and operational efficiency of the Mendoza Rd intersection and road network. Improvements are needed for the road network to function at the desired level of service. Improvements for this project are currently under project #6083160 60th Ave E - US301/Outlet Mall Entrance as part of improvements from US301 to 69th St E. This segment of the existing project will have different construction schedule thus is being separated as a standalone project. Improvements are currently referred to as Segment 2 of the 60th Ave E - US301/Outlet Mall Entrance project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:	10/22	06/23	5,438,400	Non-Personal:		
Construction:	10/23	12/25	16,581,169	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/22	12/25	2,818,799			
Total Budgetary Cost Estimate			24,838,368			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		6,599,082	18,239,286				

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	24,838,368
Total Funding:	24,838,368

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Design and construct additional lanes as required from US 301 to 29th St E with a new signalized intersection at Factory Shops Blvd. Construct additional/missing sidewalks and/or a multi-use path as required from 29th St E to Mendoza Road. This project also includes the design of 2 lanes with bike lanes and sidewalks from Mendoza Road north to the existing terminus coming south from 69th Street East and signalize the intersections of 60th Ave E at Mendoza Road and 69th St E. (Construction of this section will be under separate project numbers.)

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/22	4,084,020	Personal:		
Land:	03/19	01/23	4,700,000	Non-Personal:	FY2026	6,500
Construction:	07/22	07/25	11,524,577	Operating Capital:		
Equipment:				Operating Total:		6,500
Project Mgt.:	10/17	07/25	1,643,019	Revenue:		6,500
				Net:		6,500
Total Budgetary Cost Estimate			21,951,616	Initial Year Costs:	FY2025	6,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,045,162	14,453,000	7,498,616					

Project Map



Funding Strategy

Combined the following projects:(Original IST Amount: TRRI015 - \$3,024,000; TRRI014 - \$3,840,000; TRII009 - \$449,000)
 New Total IST Amount - \$9,313,000
 All Prior Funding: IST - \$9,313,000, Debt, Impact Fees, Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	14,453,000
Debt Proceeds - General Revenues	7,498,616
Total Funding:	21,951,616

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 63rd Ave E - US 301 to Tuttle
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6107860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 63rd Ave E - US 301 to Tuttle , Bradenton

Description and Scope

This roadway widening project will create additional capacity for about 10,000 vehicles per day in a 1.12 mile corridor and help alleviate congestion on parallel sections of SR 70. Although this link is not currently failing, but it is projected to reach capacity in the near future.

Rationale

Manatee county intends to widen this section of 63rd Avenue East to support an anticipated increase in traffic demand and help maintain the county's adopted levels of service for parallel facilities including SR 70. This project is part of the county's Comprehensive Plan Future Traffic Circulation Map and includes construction of approximately 1.12 miles of roadway improvements from US 301 to 39th Street East (Tuttle Avenue). The proposed widening will include a four-lane divided roadway with sidewalks, bike lanes, and street lighting. This section will include four, 12-foot lanes, a 22-foot median, curb and gutter, four-foot bike lanes, and five-foot sidewalks in each direction.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/23	2,437,690	Personal:		
Land:	10/22	09/23	2,046,771	Non-Personal:		
Construction:	10/23	10/25	9,750,765	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	10/25	1,971,542			
Total Budgetary Cost Estimate			16,206,768			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
532,841	2,439,232	2,053,771	5,856,883	5,856,882			

Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	2,439,232
Debt Proceeds - Impact Fees	4,818,638
Impact Fees	8,948,898
Total Funding:	16,206,768

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 63rd Avenue East/Cortez Median Landscape Improvements
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6034064 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Bradenton

Description and Scope

This project encompasses design and installation of sod and select trees throughout the 63rd Avenue corridor and Cortez Road corridor. The exact design of each location will be different given factors involved with traffic safety such as posted roadway speed, width of the median, curb status and sight distance requirements. Traditional trees or palm trees are not always possible due to vehicle clear zone requirements.

Rationale

Landscaping was done in the 1990's and the assets have aged to the point of needed replacement. Many of the plantings have outgrown the area and these medians are filled with degrading mulch. This project will remove the existing landscaping and replace it with sod and trees. Public Works has received numerous complaints about the condition of our median landscapes throughout Manatee County. These improvements are designed to improve the appearance of the area as a whole and improve curb appeal to the public. Some of these areas may just require removal and replacement with concrete as they are only 6'-8' wide and not a proper environment for landscaping.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/23	318,528	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	18,797			
Total Budgetary Cost Estimate			387,325			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
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387,325

Funding Strategy	
Means of Financing	
Funding Source	Amount
Gas Taxes	
All Prior Funding	387,325
Gas Taxes	0
Total Funding:	387,325

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 75th St W - 20th Ave W to Manatee Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6108260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 75th St W - 20th Ave W to Manatee Ave W, Bradenton

Description and Scope

Widen the existing two lane roadway to a four lane roadway with a center left turn lane and/or median from 20th Ave to Manatee Ave (approximately 1 mile). Add and upgrade pedestrian and bicycle facilities, replace and upgrade traffic signals as needed to accommodate the widening, and add lighting. Project will require right-of-way acquisition. Due to right-of-way constraints the improvement will not meet the County's standard typical 4-lane section.

Rationale

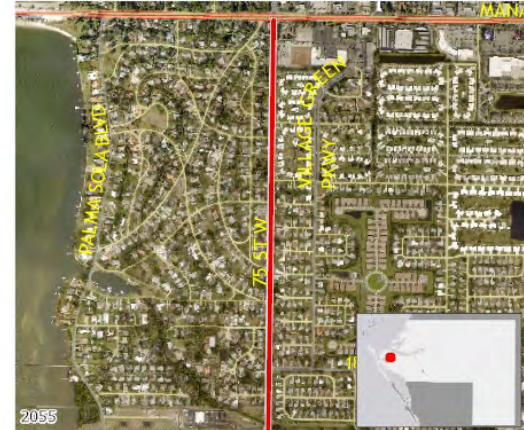
The road is proposed to be widened from 2 lane to 4 lane to increase capacity. The section operates below the County's adopted level of service. The project will tie into the existing 4 lane section at 20th Ave and provide a 4 lane road all the way from Cortez Rd to Manatee Ave which will provide improved north south traffic circulation and prepare for future traffic growth.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/21	09/23	1,587,481	Personal:		
Land:	10/22	09/24	2,274,300	Non-Personal:		
Construction:	10/24	12/27	7,256,738	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/21	12/27	778,296			
Total Budgetary Cost Estimate			11,896,815			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
389,583	1,857,808	1,137,150	1,391,133	3,882,355	3,628,369		

Project Map



Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,857,808
Debt Proceeds - Impact Fees	9,001,857
Impact Fees	1,037,150
Total Funding:	11,896,815

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax: Y
Project #: 6108460 **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 - Bridge # 134094, Bradenton

Description and Scope

This project encompasses design, bidding and construction of a 7,000 LF of roadway base, asphalt surfacing and repair sidewalks and curbing.

Rationale

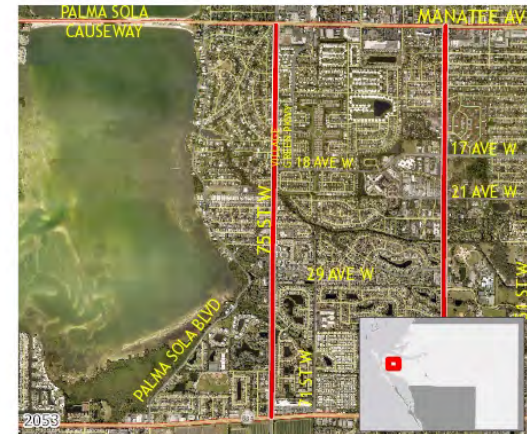
Rebase and Resurface 75th St W from Cortez Road to Bridge #134094. Base failures are causing this roadway to fail and cannot be repaired with a typical resurfacing job.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	50,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	5,459,564	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	953,626			
Total Budgetary Cost Estimate			6,463,190			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
7,201	53,626	6,409,564					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII03222
 New IST Amount - \$4,000,000
 Debt

Means of Financing

Funding Source	Amount
All Prior Funding	53,626
Debt Proceeds - Impact Fees	2,409,564
Infrastructure Sales Tax	4,000,000
Total Funding:	6,463,190

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 88th St NW to 99th St NW and install a multiuse trail on the south side of 9th Ave NW from 99th 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 88th 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	04/22	1,053,600	Personal:		
Land:	10/20	12/22	4,000,000	Non-Personal:		
Construction:	02/22	12/25	5,475,440	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/25	859,847			
Total Budgetary Cost Estimate			11,388,887			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,116,725	5,053,600			6,335,287			

Project Map



Funding Strategy
Infrastructure Sales Tax - TRRI02620
New Total IST Amount - \$10,338,887
Debt

Means of Financing	
Funding Source	Amount
All Prior Funding	5,053,600
Infrastructure Sales Tax	6,335,287
Total Funding:	11,388,887

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	01/21	200,000	Personal:		
Land:				Non-Personal:		
Construction:	02/21	12/22	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	100,000			
Total Budgetary Cost Estimate			1,300,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
20,664	1,300,000						

Project Map



Funding Strategy	
Gas Taxes	

Means of Financing	
Funding Source	Amount
All Prior Funding	1,300,000
Total Funding:	1,300,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th Street East - US 301 to SR 64 Rebase and Resurfacing
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6108060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 9th St E - US 301 to SR 64, Bradenton

Description and Scope

This project encompasses design, bidding and construction of a 4,800 LF of roadway base, asphalt resurfacing and repair of sidewalks and curbing.

Rationale

Rebase and Resurface 9th Street East from US 301 to SR 64. Base failures are causing this roadway to fail and cannot be repaired with a typical resurfacing job.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	50,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	3,458,765	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	241,889			
Total Budgetary Cost Estimate			3,750,654			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,145,136	3,750,654						

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
All Prior Funding	3,750,654
Debt Proceeds - General Revenues	0
Total Funding:	3,750,654

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Albritton Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112766 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Albritton Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately .5 miles on Albritton Road as reflected in the Rural Road Improvement Plan.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	43,205	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	122,378	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	20,383			
Total Budgetary Cost Estimate			185,966			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
8,084	185,966						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	185,966
Total Funding:	185,966

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Bill Parish Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112767 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Bill Parish Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately 3 miles on Bill Parrish Road as reflected in the Rural Road Improvement Plan.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	274,186	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	776,628	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	129,359			
Total Budgetary Cost Estimate			1,180,173			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
654,948	1,180,173						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	1,180,173
Total Funding:	1,180,173

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Bradley Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Bradley Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately .5 miles on Bradley Road as reflected in the Rural Road Improvement Plan.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	43,205	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	122,378	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	20,384			
Total Budgetary Cost Estimate			185,967			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
6,005	185,967						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	185,967
Total Funding:	185,967

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Buckeye Road
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6104960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Buckeye Road, Palmetto

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	12/25	1,000,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	100,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,100,000	Initial Year Costs:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						1,100,000	

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	1,100,000
Total Funding:	1,100,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Bunker Hill Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112763 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Bunker Hill Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately 1 mile on Bunker Hill Road as reflected in the Rural Road Improvement Plan.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	108,843	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	308,298	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	51,351			
Total Budgetary Cost Estimate			468,492			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
246,599	468,492						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	468,492
Total Funding:	468,492

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - 17th St E to 37th St E - Segment 2
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094361 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Canal Rd - 17th St E to 37th St E, Palmetto

Description and Scope

Design and construct a functional roadway improvement of Canal Rd from 17th ST E to 37th ST E.

Rationale

The functional improvement will include 11' minimum travel lanes, bike lanes, shoulders, sidewalks and street lighting. To accomplish this scope, significant modifications of the existing ditches and potential installation of storm pipe will be required. This segment is part of an overall Canal Rd improvement, and the exact boundaries may have small sections of overlap depending on the construction order to allow for proper transitions from old to new.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/22	09/22	293,822	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	3,658,738	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/22	12/23	316,205			
Total Budgetary Cost Estimate			4,268,765			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	4,268,765						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI02922
 New IST Amount - \$4,000,000
 New Total IST Amount - \$4,268,765

Means of Financing

Funding Source	Amount
All Prior Funding	4,268,765
Infrastructure Sales Tax	0
Total Funding:	4,268,765

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - 37th St E - 49th St E - Segment 3
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094362 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Canal Rd - 37th St E to 49th St E, Palmetto

Description and Scope

Design and construction of a functional improvement of a segment of Canal Rd generally between 37th ST E and 49th ST E and a realignment of 37th ST E (on the east) north to 39th ST E to form a single intersection.

Rationale

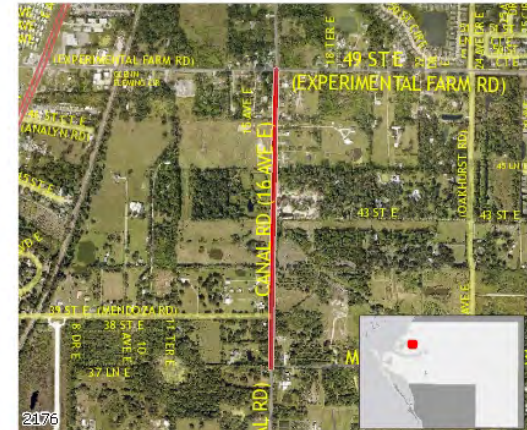
The functional improvement of this segment of Canal Rd from 37th ST E to 49th ST E and the realignment of Mendoza Rd (37th ST E) north to meet 39th ST E at a single intersection with a traffic signal or roundabout. The functional improvements will include minimum 11' travel lanes, shoulders, street lighting and sidewalks and/or a multi-use path on one side in lieu of bike lanes. This segment is part of an overall Canal Rd improvement and the exact boundaries may have small sections of overlap depending on the order of construction to allow for proper transitions from old to new.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/22	12/22	440,734	Personal:		
Land:	06/22	12/22	300,000	Non-Personal:		
Construction:	03/23	06/24	4,614,024	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/22	06/24	645,242			
Total Budgetary Cost Estimate			6,000,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	785,976	5,214,024					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII03022
 New IST Amount - \$6,000,000

Means of Financing

Funding Source	Amount
All Prior Funding	785,976
Infrastructure Sales Tax	5,214,024
Total Funding:	6,000,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - 49th ST E to US 41 - Segment 4
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094363 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Canal Rd - 49th St E to US 41, Palmetto

Description and Scope

Design and construction of a functional improvement to the existing roadway from 49th ST E north to US 41 with a traffic signal at US 41 (pending FDOT approval).

Rationale

The functional improvement will include assuring 11' lanes minimum, shoulders, sidewalk and/or bike lanes and street lighting. Pending the approval of FDOT, the project will include a traffic signal at US 41. This project is part of an overall Canal Rd improvement and the exact boundaries may have small sections of overlap depending on the order of construction to allow for proper transitions from old to new.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	244,854	Personal:		
Land:	06/23	12/23	200,000	Non-Personal:		
Construction:	03/24	09/25	2,513,484	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	09/25	358,468			
Total Budgetary Cost Estimate			3,316,806			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		444,854	2,871,952				

Project Map



Funding Strategy
Infrastructure Sales Tax - TRRI03122
New IST Amount - \$3,316,806

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	3,316,806
Total Funding:	3,316,806

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - US 301 to 17th St E - Segment 1
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 US 301 to 17th St E, Palmetto

Description and Scope

Design and construct four (4) travel lanes between US 301 to north of 17th Street East. Include the realignment of Mendoza Road connecting 37th Street East to 39th Street East at Canal Road.

Rationale

To meet current design standards for thoroughfare roadways. Traffic analysis indicates an increase in traffic volume on Canal Road between US 301 and 17th Street East. Therefore, increasing the scope of work to design and construct four (4) lanes instead of two (2) will increase safety to the motoring public. Further, the realignment of Mendoza Road connecting the eastern segment, 37th Street E, to the western segment, 39th Street E, at one intersection on Canal Road will decrease conflicts at the intersection allowing for a safer traffic movement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	03/22	2,898,000	Personal:		
Land:	10/18	12/22	1,932,000	Non-Personal:	FY2026	12,500
Construction:	03/23	12/24	9,678,403	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	10/17	12/24	1,150,000	Revenue:		
				Net:		16,500
Total Budgetary Cost Estimate			15,658,403	Initial Year Costs:	FY2025	16,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
5,427,167	15,658,403						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI018
 Original IST Amount - \$19,320,000
 New Total IST Amount - \$12,658,403
 Gas Taxes
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	15,658,403
Gas Taxes	0
Impact Fees	0
Infrastructure Sales Tax	0

Total Funding:

15,658,403 Page 271

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Carlton Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Carlton Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately 5 miles on Carlton Road as reflected in the Rural Road Improvement Plan.

Rationale

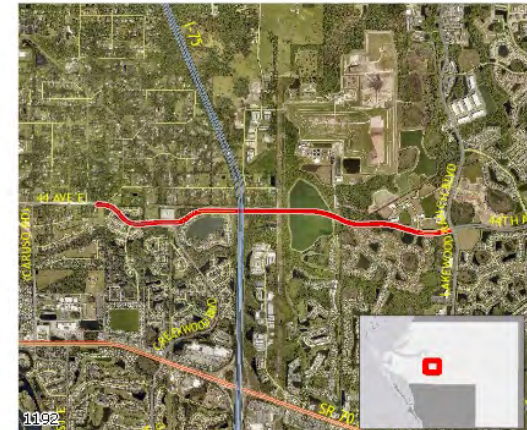
It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	424,571	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	1,202,596	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	200,310			
Total Budgetary Cost Estimate			1,827,477			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
55,925	1,827,477						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	1,827,477
Total Funding:	1,827,477

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Central County Complex - ROAD
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6106560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR64 at Lena Road, Bradenton

Description and Scope

Once the acquisition for 160.99 acres of land located at SR64 & Lena Road is completed for the Central County Complex, as part of the Cooperative Agreement, Manatee County will construct the access road and public utilities on the property within three years.

Rationale

Due to increased growth in the Eastern and Northeastern portions of Manatee County's urban service area, the Utilities, Public Works and Sheriff's Departments have experienced increased operating costs and reductions in level of service. All three Departments are experiencing aging infrastructure at their current facilities and have impending need of replacement and expansion. The Central County Complex will provide multiple efficiencies for the three investing Departments.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/21		Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/23	1,575,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23				
Total Budgetary Cost Estimate			1,575,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
161,418	1,575,000						

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	1,575,000
Total Funding:	1,575,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Corbett John Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112661 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Corbett John Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately .25 miles on Corbett John Road as reflected in the Rural Road Improvement Plan.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	23,264	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	65,896	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	10,976			
Total Budgetary Cost Estimate			100,136			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,324	100,136						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	100,136
Total Funding:	100,136

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Dickey Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112663 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Dickey Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately 1 mile on Dickey Road as reflected in the Rural Road Improvement Plan.

Rationale

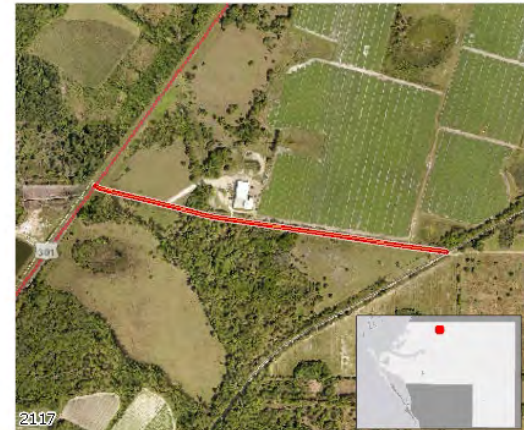
It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	58,161	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	164,739	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	27,440			
Total Budgetary Cost Estimate			250,340			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
7,127	250,340						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	250,340
Total Funding:	250,340

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Duette Rd Bridge Replacement
Department: Public Works
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6104760 **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	464,426	Personal:		
Land:	05/22	09/23		Non-Personal:		
Construction:	09/23	12/26	1,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	187,154			
Total Budgetary Cost Estimate			2,151,580			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	501,580			1,650,000			

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	501,580
Gas Taxes	1,650,000
Total Funding:	2,151,580

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 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. Roadway improvements to Ellenton Gillette are to improve traffic capacity that includes signalization and turn lanes at Mendoza Road and bicycle lanes within enlarged roadway area to safely accommodate bicycles for multi-modal transportation.

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	854,801	Personal:		
Land:	01/15	06/20	94,451	Non-Personal:	FY2026	12,500
Construction:	07/20	12/24	9,232,845	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	10/12	12/24	109,362	Revenue:		12,500
				Net:		12,500
Total Budgetary Cost Estimate			10,291,459	Initial Year Costs:	FY2025	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
3,190,463	10,291,459						

Project Map



Funding Strategy

Gas Taxes
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	10,291,459
Total Funding:	10,291,459

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Road - 69th St E to Martha Road
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6111360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd - 69th St E to Martha Road, Parrish

Description and Scope

Perform a Preliminary Engineering Design to begin land acquisition of Erie Road from 69th St E to Martha Road including a full survey of the corridor, to include the extension of Harrison Ranch Blvd to the north and the Sawgrass Rd connection tie in, to accommodate for future needs of development connections. Project will require right-of-way acquisition and possible eminent domain, therefore, deliverables to include preparation material for legal documentation for eminent domain are to be provided. The Design is to be based on guidance provided in the Florida Department of Transportation (FDOT), as applicable for a non-State roadway. Also, design and construction of roadway improvements from 69th St E to Martha Road based on the preliminary design from the adopted alignment. The project will include widening from two lanes to four lanes, with median, curb and gutter, bike lanes, street lighting and sidewalk along south side of the project.

Rationale

Manatee County intends to widen this section of Erie Road to support anticipated increase in traffic demand, to facilitate traffic operation, vehicular turning movements at Parrish Community High School, to encourage non-motorized mobility options, and help maintain the county's adopted levels of service. This project is part of the county's Comprehensive Plan Future Traffic Circulation Map. The project will include widening from two lanes to four lanes, with median, curb and gutter, bike lanes, street lighting, and sidewalk along the south side of the project corridor limits.

Project Map



Funding Strategy

Impact Fees,
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	3,235,721
Debt Proceeds - General Revenues	25,299,050
Impact Fees	0
Total Funding:	28,534,771

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	09/21	12/22	3,024,038	Personal:		
Land:	10/22	09/24	6,277,780	Non-Personal:		
Construction:	10/24	12/26	18,048,118	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/21	12/26	1,184,835			
Total Budgetary Cost Estimate			28,534,771			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,495,927	3,235,721				6,717,225		18,581,825

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Road - Martha Road to US 301 in Parrish
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6108662 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd - Martha Rd to US 301, Parrish

Description and Scope

The proposed widening will include four 12-foot lanes, a 22-foot median, curb and gutter, four-foot bike lanes, five-foot sidewalk on the south side, 10-foot multi-use trail on the north side, and street lighting. The intent is to complete this work just before the State College of Florida opens their Parrish Campus at the NW corner of Fort Hamer and Erie Road.

Rationale

Manatee county intends to widen this section of Erie Road along with a multi-use trail to support an anticipated increase in traffic demand, to facilitate traffic operation, vehicular turning movements at Parrish Community High School and to encourage non-motorized mobility options . This project includes construction of approximately 1 mile of roadway improvements from Martha Road to US 301.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/23	1,961,332	Personal:		
Land:			511,794	Non-Personal:		
Construction:	01/24	12/26	7,845,327	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	3,333,563			
Total Budgetary Cost Estimate			13,652,016			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,070,543	2,806,689			5,422,664	5,422,663		

Project Map



Funding Strategy

Impact Fees, Debt, Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	2,806,689
Debt Proceeds - General Revenues	7,861,018
Impact Fees	2,984,309
Total Funding:	13,652,016

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Roadway functional improvements to include widening to 24', roadside ditch piping, and shoulder enhancement where necessary. The project will include intersection improvements at US 301 and Erie road with an additional through lane proposed southbound and northbound.

Rationale

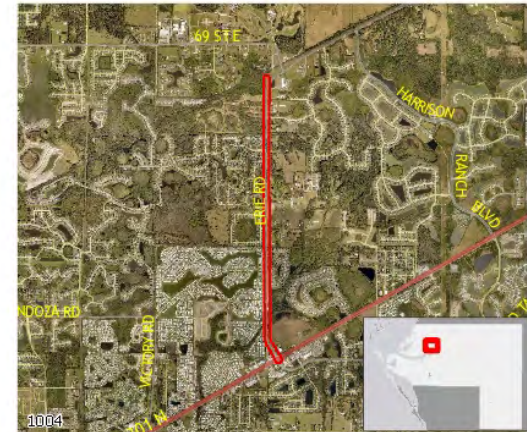
To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

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:	FY2026	11,000
Construction:	01/22	12/24	6,374,567	Operating Capital:		
Equipment:				Operating Total:		11,000
Project Mgt.:	10/11	12/24	186,828	Revenue:		11,000
Total Budgetary Cost Estimate			7,398,395	Initial Year Costs:	FY2025	11,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,761,415	7,398,395						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	7,398,395
Gas Taxes	0
Total Funding:	7,398,395

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:	FY2025	12,500
Construction:	10/20	12/23	11,637,711	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	04/18	12/27	451,194	Revenue:		
				Net:		12,500
Total Budgetary Cost Estimate			20,984,478	Initial Year Costs:	FY2024	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
13,177,301	20,984,478						

Project Map



Funding Strategy

Gas Taxes
 Impact Fees
 Highway Capital
 Debt

Means of Financing

Funding Source	Amount
All Prior Funding	20,984,478
Total Funding:	20,984,478

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Gettis Lee Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112762 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Gettis Lee Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately 1 mile on Gettis Lee Road as reflected in the Rural Road Improvement Plan.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	68,962	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	195,334	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	32,535			
Total Budgetary Cost Estimate			296,831			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
5,159	296,831						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	296,831
Total Funding:	296,831

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Golf Course Rd over Gamble Creek Bridge Replacement
Department: Public Works
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6090960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Golf Course Rd over Gamble Creek Bridge, Parrish

Description and Scope

Design and construct a new bridge to replace the existing bridge on Golf Course Rd over Gamble Creek. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths and providing sidewalks allowing for bicycle and pedestrian traffic to improve safety. The alignment may also shift slightly and the roadway profile will be raised to provide the necessary clearance over the creek for storm elevation. The estimated dimensions of the new bridge are approximately 200 ft. long x 50 ft. - 8 in. wide. Permitting and right-of-way costs will be included as part of the project costs.

Rationale

This structure on Golf Course Rd is on a main collector route that carries traffic between Ft. Hamer Rd to Rye Rd. Designing and replacing this structure 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 75 year life of the new structure. The bridge (FDOT# 134021) was constructed in 1965, has a fair sufficiency rating of 71.5 (out of 100), and has past settlement issues. The bridge is also located along a route that is having growth from various developments.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	410,000	Personal:		
Land:	05/22	09/23	120,000	Non-Personal:		
Construction:	09/23	12/26	3,959,830	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	925,983			
Total Budgetary Cost Estimate			5,415,813			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
85,284	655,983				4,759,830		

Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
Gas Taxes, Debt	
All Prior Funding	655,983
Debt Proceeds - General Revenues	759,830
Gas Taxes	4,000,000
Total Funding:	5,415,813

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Kay Rd over Cypress Strand Bridge Replacement
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6109360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Kay Rd over Cypress Strand Bridge, Bradenton

Description and Scope

Design and construct a new bridge to replace the existing bridge on Kay Rd over Cypress Strand. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths and allow for bicycle and pedestrian traffic to improve safety. Also, will include modifying the roadway profile to decrease overtopping conditions. The estimated dimensions of the new bridge are approximately 45 ft. long x 50 ft. - 8 in. and the design will provide allowances for future widening to accommodate 4 lanes. Permitting and right-of-way costs will be included as part of the project costs.

Rationale

Although the Kay Rd over Cypress Strand is a relatively new bridge, due to the rapid growth in the area, the bridge has become significantly substandard and functionally obsolete. Traffic has increased by about 5000% since about 2006 since Port Harbour pkwy was opened. The bridge has high traffic and pedestrian volume. The bridge was once a dead end location but now has through traffic and is forecast to become a collector route. Designing and replacing this structure allows all design and engineering cost savings to be applied while still realizing the cost savings from reduced maintenance with a significant improvement of safety during the early part of anticipated 75 year life of the new structure. The bridge was constructed in 1985, has a fair sufficiency rating of 77.3 (out of 100) but is classified as functionally obsolete. In addition, the bridge is currently classified as a scour critical bridge from the recent unknown foundation scour program.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	310,000	Personal:		
Land:	03/22	09/22	80,000	Non-Personal:		
Construction:	02/23	02/24	1,216,985	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	02/24	511,699			
Total Budgetary Cost Estimate			2,118,684			

Funding Strategy

Gas Taxes

Means of Financing	
Funding Source	Amount
All Prior Funding	401,699
Gas Taxes	1,716,985
Total Funding:	2,118,684

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
19,771	401,699			1,716,985			

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Keen Cemetary Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112769 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Keen Cemetary Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately .25 miles on Keen Cemetary Road as reflected in the Rural Road Improvement Plan.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	19,941	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	56,482	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	9,408			
Total Budgetary Cost Estimate			85,831			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
46,637	85,831						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	85,831
Total Funding:	85,831

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Keentown Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112765 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Keentown Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately 1.5 miles on Keentown Road as reflected in the Rural Road Improvement Plan.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	133,769	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	378,900	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	63,111			
Total Budgetary Cost Estimate			575,780			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
331,282	575,780						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	575,780
Total Funding:	575,780

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	09/23	131,801	Personal:		
Land:	06/07	09/23	537,552	Non-Personal:		
Construction:	06/07	09/23		Operating Capital:		
Equipment:	06/07	09/23		Operating Total:		
Project Mgt.:	06/07	09/23	26,313			
Total Budgetary Cost Estimate			695,666			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
679,811	695,666						

Project Map



Funding Strategy

Impact Fees

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lena Road - South of 44th Avenue East to Landfill Rd
Department: Public Works
Project Mgr: Darin Rice
Infra.Sales Tax:
Project #: 6107560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lena Rd - S of 44th Ave E to Landfill Rd, Bradenton

Description and Scope

Design and construct Lena Road as a two-lane urban roadway from south of 44th Ave E to Landfill Road. The project is to just make the missing connection and not making improvements to the existing roads to the north and south.

Rationale

This project is a component of the incomplete Lena Rd collector spine east of I-75 in south County. The project is consistent with the long range need to provide a four lane Lena Rd connection between SR 64 and SR 70 per the County's adopted Traffic Circulation Plan. Coupled with the County's programmed project to extend 44th Ave E through this area, completing the Lena Rd connection will improve mobility and accessibility in the I-75 corridor.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/23	2,574,073	Personal:		
Land:	12/21	09/23	507,600	Non-Personal:		
Construction:	10/23	10/25	4,408,291	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	10/25	995,985			
Total Budgetary Cost Estimate			8,485,949			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
511,277	2,770,058	607,600	5,108,291				

Project Map



Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	2,770,058
Debt Proceeds - Impact Fees	3,215,891
Gas Taxes	2,500,000
Total Funding:	8,485,949

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lockwood Ridge Road Rebase and Resurfacing- 56th Ave Ter E - University Par
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6107960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Bradenton

Description and Scope

This project encompasses design, bidding and construction of a 20,000 LF of roadway base, asphalt surfacing and repair sidewalks and curbing.

Rationale

Rebase and Resurface Lockwood Ridge Road from 56th Ave Ter East to University Parkway. Base failures are causing this roadway to fail and cannot be repaired with a typical resurfacing job. This effort has been ongoing for several years with patching at various locations. It has become apparent that the entire roadway needs base repair. This project proposes to complete the effort.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	100,000	Personal:		
Land:				Non-Personal:		
Construction:	08/22	12/24	3,400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	95,000			
Total Budgetary Cost Estimate			3,595,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
12,284	3,595,000						

Project Map



Funding Strategy

Gas Taxes, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	3,595,000
Debt Proceeds - General Revenues	0
Gas Taxes	0
Total Funding:	3,595,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lorraine Road - SR 64 to 59th Ave E
Department: Public Works
Project Mgr: Darin Rice
Infra.Sales Tax:
Project #: 6107660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lorraine Rd - SR 64 to 59th Ave E, Bradenton

Description and Scope

This project is part of the county's Comprehensive Plan Future Traffic Circulation Map and includes construction of approximately 2.76 miles of roadway improvements from SR 64 to 59th Avenue East. The proposed widening will include one bridge, four 12-foot lanes, a 22-foot median, curb and gutter, four-foot bike lanes, five-foot sidewalks in each direction, and street lighting.

Rationale

Manatee County intends to widen this section of Lorraine Road to support an anticipated increase in traffic demand and help maintain the county's adopted levels of service for parallel facilities including Lakewood Ranch Boulevard, White Eagle Boulevard, and Uihlein Road.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/23	5,581,309	Personal:		
Land:	12/21	09/23	5,610,528	Non-Personal:		
Construction:	10/23	10/25	22,325,101	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	10/25	4,578,659			
Total Budgetary Cost Estimate			38,095,597			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
552,536	5,581,968	5,618,528		13,447,551	13,447,550		

Project Map



Funding Strategy
Gas Taxes, Debt

Means of Financing	
Funding Source	Amount
All Prior Funding	5,581,968
Debt Proceeds - Impact Fees	26,513,629
Gas Taxes	6,000,000
Total Funding:	38,095,597

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

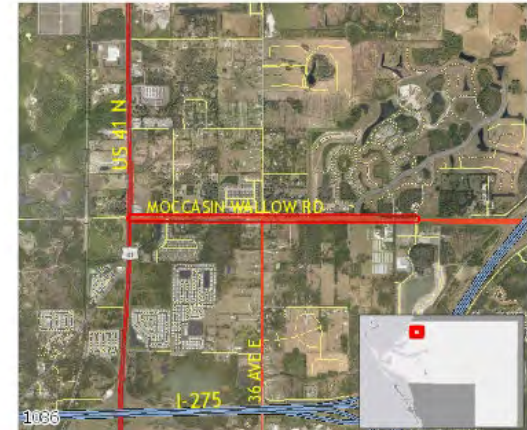
Expand service by improving existing traffic capacity between I-75 and Port Manatee.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/22	2,739,150	Personal:		
Land:	12/17	06/22	4,049,100	Non-Personal:	FY2025	48,325
Construction:	06/22	12/23	22,072,453	Operating Capital:		
Equipment:				Operating Total:		48,325
Project Mgt.:	10/17	12/23	5,272,313	Revenue:		48,325
				Net:		48,325
Total Budgetary Cost Estimate			34,133,016	Initial Year Costs:	FY2024	48,325

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
9,240,027	34,133,016						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI0719,
 New Total 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	34,133,016
Total Funding:	34,133,016

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 Avenue 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 \$7,200,000 for a total project of \$14,400,000. 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	06/21	150,000	Personal:		
Land:	06/21	12/21		Non-Personal:	FY2025	6,000
Construction:	07/21	12/23	13,450,000	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/19	12/23	280,000	Revenue:		
				Net:		6,000
Total Budgetary Cost Estimate			13,880,000	Initial Year Costs:	FY2024	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,376,051	3,680,000	10,200,000					

Funding Strategy

Infrastructure Sales Tax - TRRI02819,
 New Total IST Amount - \$3,680,000,
 Grants

Means of Financing

Funding Source	Amount
All Prior Funding	3,680,000
Debt Proceeds - Impact Fees	2,700,000
Federal/State Revs & Grants	7,500,000
Infrastructure Sales Tax	0
Total Funding:	13,880,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Road - Segment 2 & 3
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6071262 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road - I-75 - 115th Ave 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 Ave 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	4,331,039	Personal:		
Land:	10/22	09/23	1,644,192	Non-Personal:		
Construction:	09/23	09/25	29,000,000	Operating Capital:	FY2027	7,500
Equipment:				Operating Total:		7,500
Project Mgt.:	10/21	12/25		Revenue:		
				Net:		
Total Budgetary Cost Estimate			34,975,231	Initial Year Costs:	FY2026	7,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
180,434	4,331,039	30,644,192					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,331,039
Debt Proceeds - Impact Fees	29,000,000
Impact Fees	1,644,192
Total Funding:	34,975,231

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

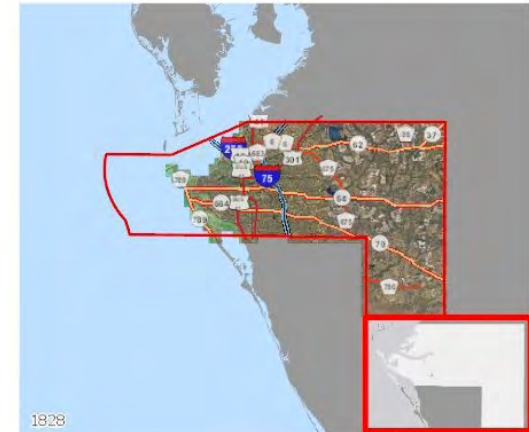
There are a multitude of neighborhoods where the curb is well over 50 years old. This curb is deteriorated to the point that it is no longer able to convey stormwater to inlets. When planning a resurfacing project within a neighborhood, it makes good business sense to incorporate failing curb within 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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							600,000

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	600,000
Total Funding:	600,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

District 1 121st Ave - Erie Rd - 69th St - US Hwy 301, Parrish

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.

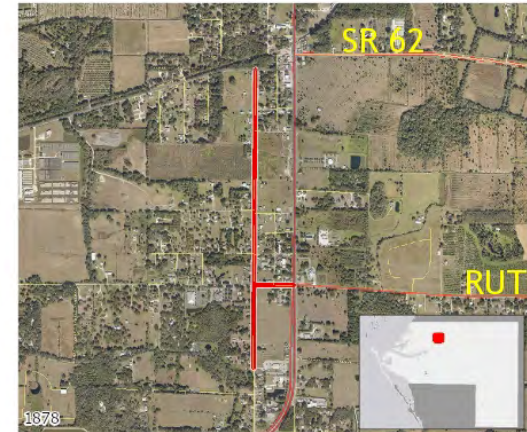
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/19	06/21	50,000	Personal:		
Land:				Non-Personal:		
Construction:	07/21	12/22	383,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/19	12/22				

Total Budgetary Cost Estimate 433,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
262,126	433,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Prichart Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112764 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Prichart Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately 1 mile on Prichart Road as reflected in the Rural Road Improvement Plan.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	63,146	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	178,860	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	29,791			
Total Budgetary Cost Estimate			271,797			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,370	271,797						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	271,797
Total Funding:	271,797

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Revel Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112761 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Revel Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately .5 miles on Revel Road as reflected in the Rural Road Improvement Plan.

Rationale

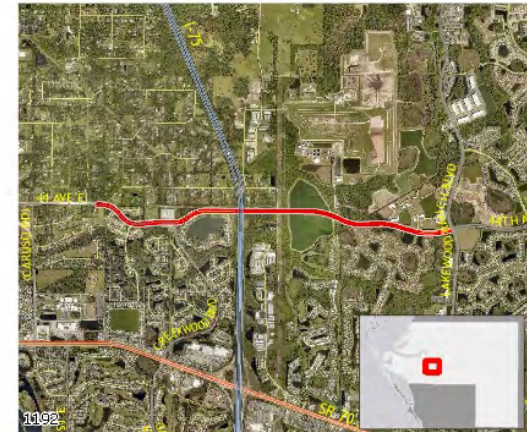
It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	42,374	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	120,024	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	19,992			
Total Budgetary Cost Estimate			182,390			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
106,124	182,390						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	182,390
Total Funding:	182,390

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Rogers Road - FY22 Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6112662 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Rogers Road, Bradenton

Description and Scope

The Rural Road Improvement Plan encompasses paving approximately 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period. The FY22 portion of the plan consists of multiple roadways, spanning approximately 17 miles of existing shell roads as determined by Public Works. Subsequent years will be evaluated and determined annually during the CIP process. This project will include the paving and surface improvement of approximately 1 mile on Rogers Road as reflected in the Rural Road Improvement Plan.

Rationale

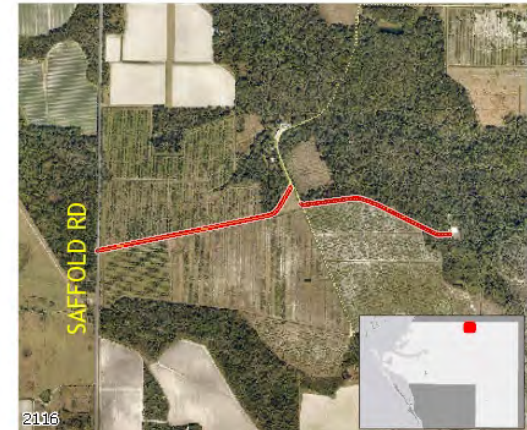
It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	01/22	70,624	Personal:		
Land:				Non-Personal:		
Construction:	02/22	12/22	200,040	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	33,320			
Total Budgetary Cost Estimate			303,984			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
8,070	303,984						

Project Map



Funding Strategy

Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	303,984
Total Funding:	303,984

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Rural Road Improvement Plan
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: TR02069 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district County-wide

Description and Scope

This project encompasses paving 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period beginning in FY22. These projects have been identified and will be allocated into individual roadway projects annually as programmed.

Rationale

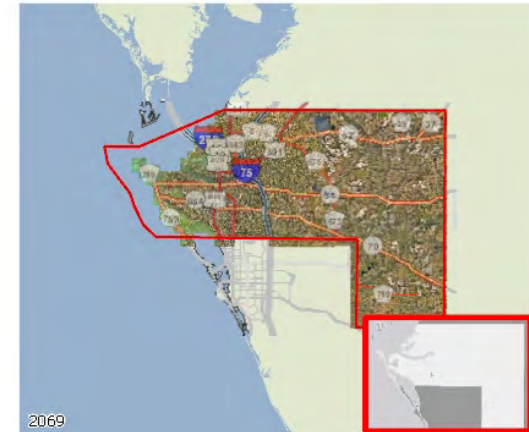
It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/25	15,341,313	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	2,608,026			
Total Budgetary Cost Estimate			17,949,339			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						5,983,113	11,966,226

Project Map



Funding Strategy

Highway Capital, Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	14,966,226
Gas Taxes	2,983,113
Total Funding:	17,949,339

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 - SR 64 - Upper Manatee River 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

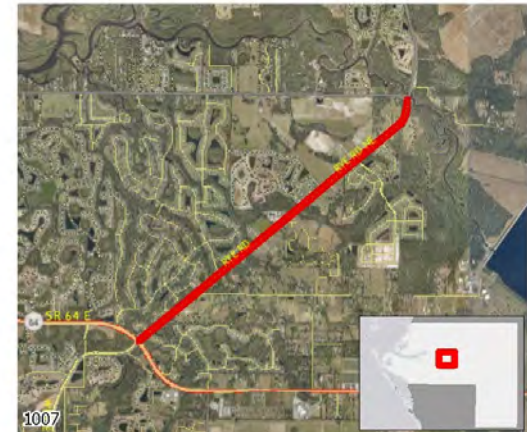
To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

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:		
Construction:	05/17	12/22	5,521,297	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/22	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
5,406,600	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
Total Funding:	5,820,932

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Road - Mill Creek Bridge 134023
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6030662 **Status:** Existing

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:	FY2026	2,500
Equipment:				Operating Total:		2,500
Project Mgt.:	10/20	12/23	420,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,820,000	Initial Year Costs:	FY2025	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
74,784	300,000					2,520,000	

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	300,000
Debt Proceeds - General Revenues	2,520,000
Gas Taxes	0
Total Funding:	2,820,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Road Gates Creek Bridge 134024
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6030663 **Status:** Existing

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:	FY2026	6,000
Equipment:				Operating Total:		6,000
Project Mgt.:	10/20	12/23	320,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,170,000	Initial Year Costs:	FY2025	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
70,319	250,000					1,920,000	

Funding Strategy	
Means of Financing	
Funding Source	Amount
All Prior Funding	250,000
Gas Taxes	1,920,000
Total Funding:	2,170,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Road North of SR 64 to Fort Hamer Bridge
Department: Public Works
Project Mgr: Darin Rice
Infra.Sales Tax:
Project #: 6107760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Upper Manatee River Rd N of SR 64 to Ft Hamer Bridge, Bradenton

Description and Scope

Reconstruct and widen Upper Manatee River Road from north of SR 64 to Fort Hamer Bridge from 2 to 4 lanes. This project is identified as a concurrency-related improvement, either to mitigate background traffic or project-related traffic impacts, for several developments in the area.

Rationale

This project is consistent with the long range need to provide a four lane Upper Manatee River Road connection between SR 64 and the Fort Hamer Bridge per the County's adopted Traffic Circulation Plan. Traffic from existing and approved-but-not-yet-built development is expected to exceed the capacity of Upper Manatee River Road. This need 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	09/23	4,942,419	Personal:		
Land:	12/21	09/23	861,000	Non-Personal:		
Construction:	10/23	12/25	13,955,122	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	2,891,760			
Total Budgetary Cost Estimate			22,650,301			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
294,100	4,002,684	1,061,000	7,661,813	9,924,804			

Project Map



Funding Strategy

Gas Taxes, Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	4,002,684
Debt Proceeds - Impact Fees	14,457,967
Gas Taxes	1,500,000
Impact Fees	2,689,650
Total Funding:	22,650,301

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Comprehensive Plan Information

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

Project Location

District 1 Wauchula Rd - Young's Creek, Myakka City

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.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/20	436,991	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/22	2,052,244	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	195,074			
Total Budgetary Cost Estimate			2,684,309			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
421,719	2,684,309						

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	2,684,309
Gas Taxes	0
Total Funding:	2,684,309

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Road Improvements
Project Title: Whitfield Ave E from 301 Blvd to US 301
Department: Public Works
Project Mgr: Anthony Benitez
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 Whitfield 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	03/22	1,323,000	Personal:		
Land:	10/21	12/22	882,000	Non-Personal:		
Construction:	10/22	12/24	6,151,950	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	463,050			
Total Budgetary Cost Estimate			8,820,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
204,762	2,205,000			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	2,205,000
Infrastructure Sales Tax	6,615,000
Total Funding:	8,820,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/22	20,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	12/23				
Total Budgetary Cost Estimate			220,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
73,414	220,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 18th St E - 2nd Ave E - US41
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 6107263 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 18th St E - 2nd Ave E - US41, Palmetto

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		Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	11,000			
Total Budgetary Cost Estimate			111,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	111,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW002
 Original IST Amount - \$110,000

Means of Financing

Funding Source	Amount
All Prior Funding	111,000
Infrastructure Sales Tax	0
Total Funding:	111,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 19th St E - 2nd Ave E -US41
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 6107262 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 19th St E - 2nd Ave E -US41, Palmetto

Description and Scope

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

Rationale

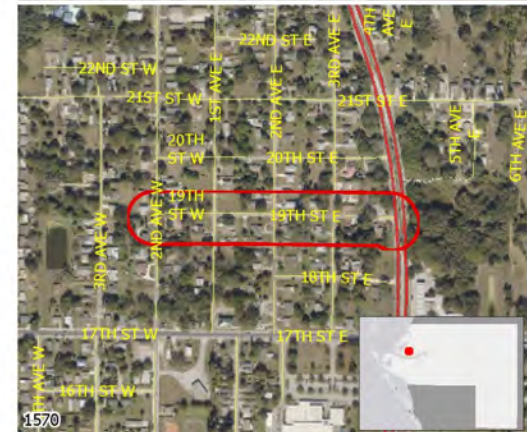
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21		Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	199,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	10,000			
Total Budgetary Cost Estimate			209,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	209,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW003
 Original IST Amount - \$209,000

Means of Financing

Funding Source	Amount
All Prior Funding	209,000
Infrastructure Sales Tax	0
Total Funding:	209,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

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 #: 5400044 **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

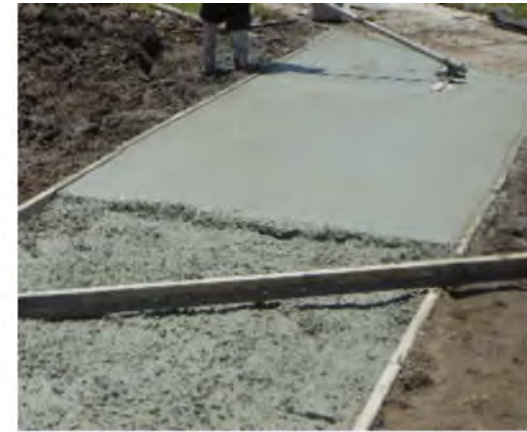
The needed sidewalk was a request from School Board for a safe route to school and supported by multiple requests from the general public.

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		26,250	148,750				

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 20th St W & E - 2nd Ave W - US 41
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 6107261 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 20th St W - 2nd Ave W - US 41, Palmetto

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 as a safe route to school and requested by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21		Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	188,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	10,000			
Total Budgetary Cost Estimate			198,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	198,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW006
 Original IST Amount - \$198,000

Means of Financing

Funding Source	Amount
All Prior Funding	198,000
Infrastructure Sales Tax	0
Total Funding:	198,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th Ave E from 27th St E to 45th St E
Department: Public Works
Project Mgr: Daniel Garner
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, including a pedestrian bridge across Sugar Creek.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/18	05/21	100,000	Personal:		
Land:			105,120	Non-Personal:		
Construction:	06/21	12/22	1,441,482	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/22	426,235			
Total Budgetary Cost Estimate			2,072,837			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
719,296	2,072,837						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW011
 Original IST Amount - \$449,000
 New Total IST Amount - \$2,072,837

Means of Financing

Funding Source	Amount
All Prior Funding	2,072,837
Total Funding:	2,072,837

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th Ave East near 15 Street East Railroad Crossing
Department: Public Works
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6104360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 26th Ave E near 15 St E, 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	05/22	20,000	Personal:		
Land:				Non-Personal:		
Construction:	06/22	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
17,451	565,200						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	565,200
Gas Taxes	0
Total Funding:	565,200

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th St W from Cortez Rd to 21st Ave W
Department: Public Works
Project Mgr: Andres Hidalgo
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 3 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	09/21	79,200	Personal:		
Land:			31,416	Non-Personal:		
Construction:	10/21	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
7,237	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
Total Funding:	528,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	05/21	35,000	Personal:		
Land:				Non-Personal:		
Construction:	04/22	12/24	286,113	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/24	6,307			
Total Budgetary Cost Estimate			327,420			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
107,205	327,420						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW013
 Original IST Amount - \$106,000
 New Total IST Amount - \$327,420

Means of Financing

Funding Source	Amount
All Prior Funding	327,420
Total Funding:	327,420

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:	04/22	12/24	285,996	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/24	6,724			
Total Budgetary Cost Estimate			327,720			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
17,221	327,720						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW014
 Original IST Amount - \$113,000
 New Total IST Amount - \$327,720

Means of Financing

Funding Source	Amount
All Prior Funding	327,720
Total Funding:	327,720

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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, Palmetto

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	336,561	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	24,901			
Total Budgetary Cost Estimate			424,162			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
424,162	424,162						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW015
 Original IST Amount - \$418,000
 New Total IST Amount - \$424,162

Means of Financing

Funding Source	Amount
All Prior Funding	424,162
Infrastructure Sales Tax	0
Total Funding:	424,162

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 30th St E - 49th Ct E - 8th Ave E
Department: Public Works
Project Mgr: Andres Hidalgo
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, Palmetto

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	02/21	45,000	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	240,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	72,380			
Total Budgetary Cost Estimate			357,380			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
24,468	357,380						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW019
 Original IST Amount - \$230,000
 New Total IST Amount - \$357,380

Means of Financing

Funding Source	Amount
All Prior Funding	357,380
Infrastructure Sales Tax	0
Total Funding:	357,380

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista
Department: Public Works
Project Mgr: Daniel Garner
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	06/21	45,000	Personal:		
Land:				Non-Personal:		
Construction:	07/21	12/22	348,929	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	12/22	9,996			
Total Budgetary Cost Estimate			403,925			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
12,305	403,925						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW023
 Original IST Amount - \$168,000
 New Total IST Amount - \$403,925

Means of Financing

Funding Source	Amount
All Prior Funding	403,925
Total Funding:	403,925

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 5400002 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E, Bradenton

Description and Scope

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

Rationale

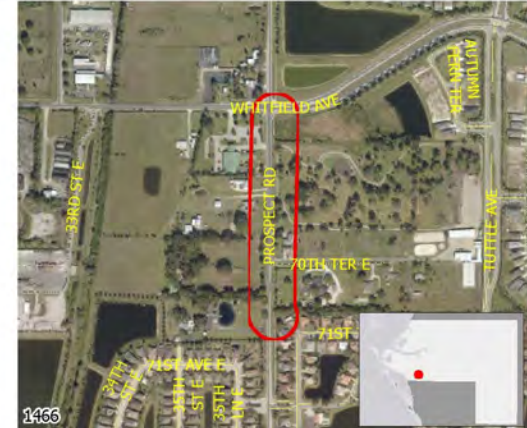
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/21	45,000	Personal:		
Land:				Non-Personal:		
Construction:	07/21	12/22	375,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	12/22	10,175			
Total Budgetary Cost Estimate			430,675			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
34,746	430,675						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW022
 Original IST Amount - \$171,000
 New Total IST Amount - \$430,675

Means of Financing

Funding Source	Amount
All Prior Funding	430,675
Total Funding:	430,675

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 37th Ave East near 15 Street East Railroad Crossing
Department: Public Works
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6104460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 37th Ave E near 15th St E, 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	06/22	20,000	Personal:		
Land:				Non-Personal:		
Construction:	06/22	03/23	270,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	03/23	43,200			
Total Budgetary Cost Estimate			333,200			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
46,087	333,200						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	333,200
Gas Taxes	0
Total Funding:	333,200

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 39th Ave W - 63rd St W - 59th St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01530 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 39th Ave W - 63rd St W - 59th St W, Bradenton

Description and Scope

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

Rationale

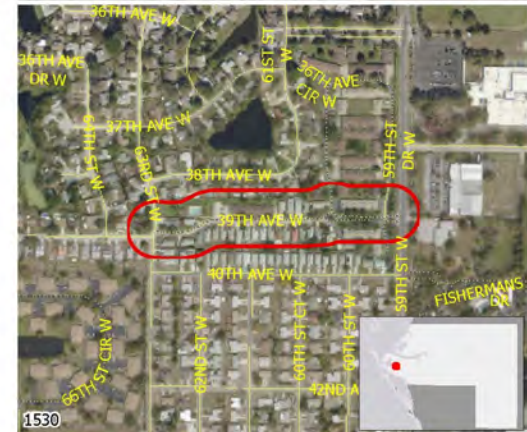
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	81,421	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	6,129			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			15,450	87,550			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW024
Original IST Amount - \$103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			15,450	87,550			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW027
 Original IST Amount - \$103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 54th Ct E - 74th Pl E - Woodlawn Cir W
Department: Public Works
Project Mgr: Andres Hidalgo
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, Palmetto

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		9,450	53,550				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW034
 Original IST Amount - \$63,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	63,000
Total Funding:	63,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				58,950	334,050		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW037
 Original IST Amount - \$393,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	393,000
Total Funding:	393,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 5th Ave NW - 71st St NW - 75th St NW
Department: Public Works
Project Mgr: Andres Hidalgo
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

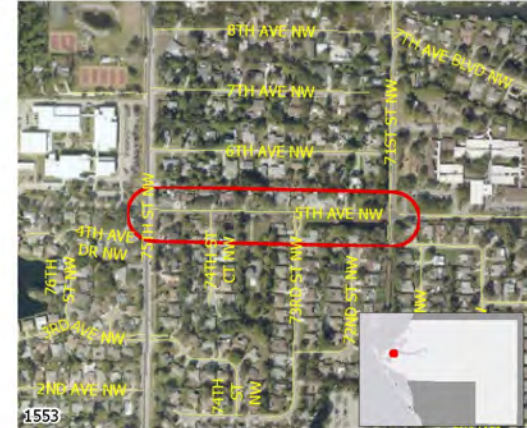
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	93,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	17,543			
Total Budgetary Cost Estimate			125,993			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	15,450	110,543					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW039
 Original IST Amount - \$103,000
 New Total IST Amount - \$125,993

Means of Financing

Funding Source	Amount
All Prior Funding	15,450
Infrastructure Sales Tax	110,543
Total Funding:	125,993

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 61st Ave E - 1st St E - 5th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01554 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 61st Ave E - 1st St E - 5th St E, Bradenton

Description and Scope

Construct five foot sidewalk on south side.

Rationale

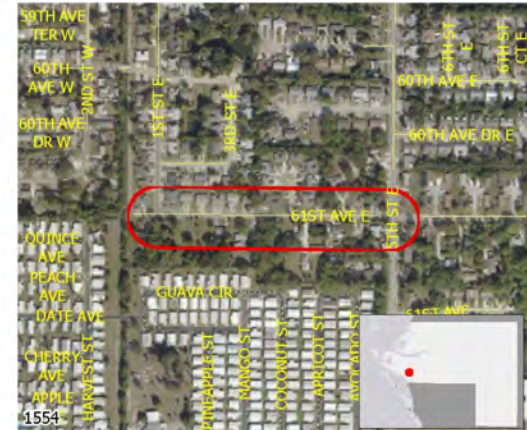
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	18,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	94,860	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	7,140			
Total Budgetary Cost Estimate			120,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			18,000	102,000			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW040
 Original IST Amount - \$120,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	120,000
Total Funding:	120,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 67th St W - Manatee Ave W - 5th Ave NW
Department: Public Works
Project Mgr: Andres Hidalgo
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

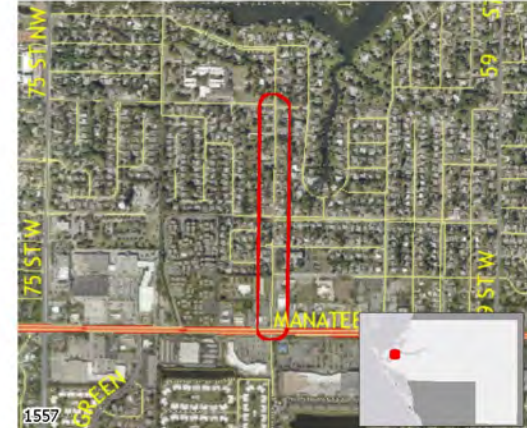
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	26,700	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	195,160	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	15,530			
Total Budgetary Cost Estimate			237,390			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	26,700	210,690					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW043
 Original IST Amount - \$178,000
 New Total IST Amount - \$237,390

Means of Financing

Funding Source	Amount
All Prior Funding	26,700
Infrastructure Sales Tax	210,690
Total Funding:	237,390

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 7th Ave NW - 75th St NW - 71st St NW
Department: Public Works
Project Mgr: Andres Hidalgo
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, 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 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	09/22	12,750	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	67,192	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	5,058			
Total Budgetary Cost Estimate			85,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	12,750	72,250					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW050
 Original IST Amount - \$85,000

Means of Financing

Funding Source	Amount
All Prior Funding	12,750
Infrastructure Sales Tax	72,250
Total Funding:	85,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: 83rd St NW - 13th Ave Dr NW - 17th Ave NW
Department: Public Works
Project Mgr: Andres Hidalgo
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, Bradenton

Description and Scope

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

Rationale

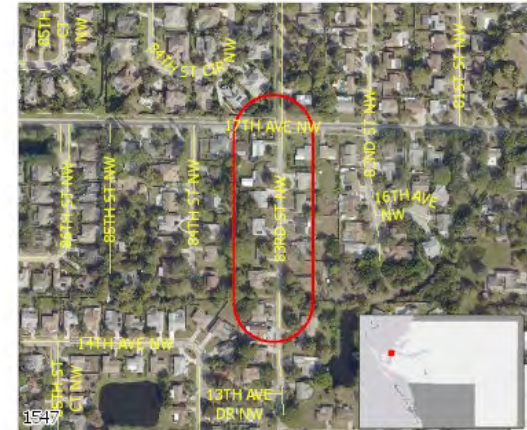
Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	7,950	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	62,669	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	11,247			
Total Budgetary Cost Estimate			81,866			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		7,950	73,916				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW052
 Original IST Amount - \$53,000
 New Total IST Amount - \$81,866

Means of Financing

Funding Source	Amount
All Prior Funding	7,950
Infrastructure Sales Tax	73,916
Total Funding:	81,866

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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, 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 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	12/21	46,800	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/25	246,636	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/25	18,564			
Total Budgetary Cost Estimate			312,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
3,237	312,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW054
 Original IST Amount - \$312,000

Means of Financing

Funding Source	Amount
All Prior Funding	312,000
Infrastructure Sales Tax	0
Total Funding:	312,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: Ballentine Manor Sidewalk and Curb Replacement
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6104560 **Status:** Existing

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
791,588	1,080,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,080,000
Gas Taxes	0
Total Funding:	1,080,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: Bayshore Rd - 72nd St Ct E - US 41
Department: Public Works
Project Mgr: Darin Rice
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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
759,212	932,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW055
 Original IST Amount - \$932,000

Means of Financing

Funding Source	Amount
All Prior Funding	932,000
Infrastructure Sales Tax	0
Total Funding:	932,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Drive - Cortez Road - 36th Avenue West
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

Multi-district Cape Vista Drive - Cortez Road - 36th Avenue West, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation. This project has been merged with project TR01563.

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	126,650	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	22,000			
Total Budgetary Cost Estimate			171,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			25,650	145,350			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW057
 Original IST Amount - \$149,000
 New Total IST Amount - \$171,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	171,000
Total Funding:	171,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: Case Ave - Cornell Rd - Tulane Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 5400045 **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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		2,700	15,300				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW058
 Original IST Amount - \$18,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	18,000
Total Funding:	18,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: Erie Road E-W Sidewalk - Phase I
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6108660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Road from 113th Ave E to Ft Hamer Road, Parrish

Description and Scope

Construct an eight-foot wide sidewalk from 113th Ave E to Ft. Hamer Road along with associated stormwater improvements.

Rationale

This project is to design and construct an eight-foot wide sidewalk along the north side of Erie Road from Copperstone subdivision (113th Ave E) to Ft. Hamer Road intersection. This will be Phase I of an eight-foot sidewalk from 69th St E to US 301 along the north side. This phase will provide safe multimodal connectivity to the North River High School for students.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	34,000	Personal:		
Land:	10/20	09/21	370,440	Non-Personal:		
Construction:	10/21	12/22	338,346	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	85,830			
Total Budgetary Cost Estimate			828,616			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
652,366	828,616						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	828,616
Total Funding:	828,616

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: Erie Road E-W Sidewalk - Phase II
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6108661 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd from 69th St E to 113th Ave E, Parrish

Description and Scope

Construct an eight-foot wide sidewalk from 69th St E and 113th Ave E along the north side of Erie Rd with associated stormwater improvements. It is anticipated that a pedestrian bridge/boardwalk will be required in this project.

Rationale

This project is to design and construct eight-foot wide sidewalk along the north side of Erie Road from 69th St E to Copperstone subdivision (113th Ave E), approximately two miles. This project will be Phase II of an eight-foot sidewalk from 69th St E to US 301 along the north side. This phase will provide safe multi-modal connectivity for pedestrians along this corridor.

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	180,970	Personal:		
Land:				Non-Personal:		
Construction:	10/22	09/23	3,593,179	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	09/23	637,409			
Total Budgetary Cost Estimate			4,411,558			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,145,862	4,411,558						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,411,558
Impact Fees	0
Total Funding:	4,411,558

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

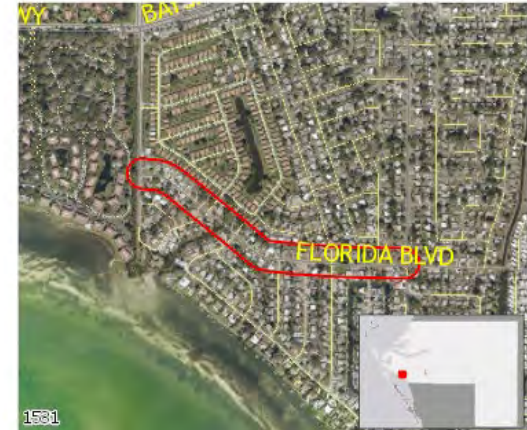
Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

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	12/22	298,214	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	12,436			
Total Budgetary Cost Estimate			342,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
276,574	342,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW062
 Original IST Amount - \$209,000
 New Total IST Amount - \$342,000

Means of Financing

Funding Source	Amount
All Prior Funding	342,000
Total Funding:	342,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: Memphis Neighborhood Sidewalks
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 6107260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk. These sidewalks listed below will encompass the Memphis Neighborhood Sidewalks project.

- 21st St E/W - US 41 - City Limits
- 25th St W - 2nd Ave W - 2nd Ave E
- 1st Ave - 17th St W - Dead End
- 2nd Ave W - 17th St W - 25th St W
- 3rd Ave E - 17th St E - 22nd St E
- 3rd Ave W - 17th St W - 22nd St W

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	262,365	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	3,003,751	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	294,518			
Total Budgetary Cost Estimate			3,560,634			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
232,914	3,560,634						

Project Map



Funding Strategy
Infrastructure Sales Tax - TRSW08821
New IST Amount - \$1,416,000
New Total IST Amount - \$3,210,634

Means of Financing	
Funding Source	Amount
All Prior Funding	3,560,634
Infrastructure Sales Tax	0
Total Funding:	3,560,634

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: Palma Sola - 34th Ave W - 27th Ave W
Department: Public Works
Project Mgr: Albert Rosenstein
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

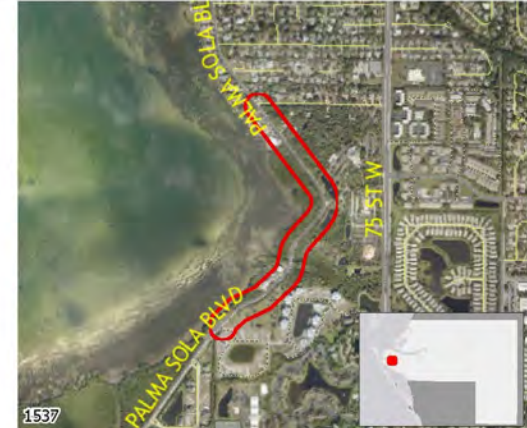
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
49,270	522,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW070
 Original IST Amount - \$522,000

Means of Financing

Funding Source	Amount
All Prior Funding	522,000
Infrastructure Sales Tax	0
Total Funding:	522,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 3 Rubonia Community, Palmetto

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.

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	12/22	2,678,080	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	157,343			
Total Budgetary Cost Estimate			4,270,343			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
3,922,793	4,270,343						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW046
 Original IST Amount - \$1,461,000
 New Total IST Amount - \$2,770,343
 FDEP Standard Grant Agreement No. LP41017 - \$1,500,000

Means of Financing

Funding Source	Amount
All Prior Funding	4,270,343
Total Funding:	4,270,343

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: Samoset Sidewalk Safety Improvements
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6043960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 Samoset Area, Bradenton

Description and Scope

Repair 30,000 Linear Feet (150,000 square feet) of sidewalk and replace with 5 foot wide sidewalk, raise the elevation of the sidewalk in low lying areas, install ADA ramps at all appropriate locations and install handrail where needed. The project will be completed in seven phases. Phase I - 37th Ave. E. from 9th St. E. to 15th St. E., Phase II - 26th Ave. E. from 1st St. E. to 9th St. E., Phase III - 26th Ave. E. from 9th St. E. to 15th St. E., Phase IV - 26th Ave. E. from 15th St. E. to 27th St. E., Phase V - 30th Ave. E. from 1st St. E. to 9th St. E., Phase VI - 30th Ave. E. from 15th St. E. to U.S. 301, Phase VII 30th Ave. E. from U.S. 301 to 27th St. E..

Rationale

The sidewalks in the Samoset area are obsolete and are in need of safety improvements to include ADA Ramp upgrades and handrail as necessary.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/23	106,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/23	959,677	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	181,165			
Total Budgetary Cost Estimate			1,246,842			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
163,179	1,246,842						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,246,842
Gas Taxes	0
Total Funding:	1,246,842

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 5400046 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave - 15th St E - 9th Ave E, Bradenton

Description and Scope

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

Rationale

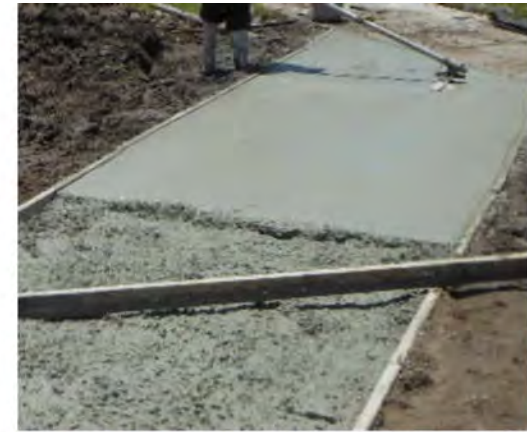
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	158,100	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	11,900			
Total Budgetary Cost Estimate			200,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		30,000	170,000				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW079
 Original IST Amount - \$200,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	200,000
Total Funding:	200,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

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

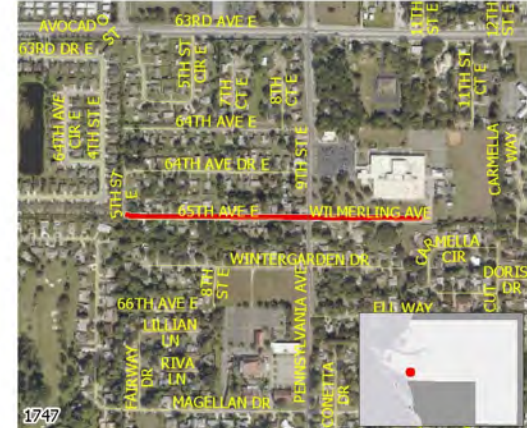
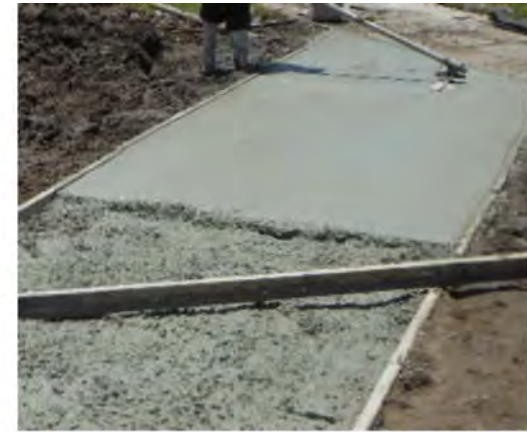
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				22,950	130,050		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW081
 Original IST Amount - \$153,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	153,000
Total Funding:	153,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:** Sidewalks
Project Title: Woodlawn Cir S at 79th Ave E from Erie Rd to Dead End North
Department: Public Works
Project Mgr: Andres Hidalgo
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 at 79th Ave E from Erie Rd to Dead End North, 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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	361,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW082
 Original IST Amount - \$361,000

Means of Financing

Funding Source	Amount
All Prior Funding	361,000
Infrastructure Sales Tax	0
Total Funding:	361,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:**
Project Title: ITS-Fiber 15th St E Segment 2A 63rd Ave E to 60th Ave Dr E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106761 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 15th St E from 63rd Ave E to 60th Ave Dr E, Bradenton

Description and Scope

Align ITS with Florida Department of Transportation (FDOT) Road and Drainage Improvements.

Rationale

Relocate Information Technology Services (ITS) fiber for proposed Florida Department of Transportation (FDOT) road project 15th St E

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/20	09/22	55,351	Personal:		
Land:				Non-Personal:		
Construction:	07/25	12/26	111,407	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/20	12/26				
Total Budgetary Cost Estimate			166,758			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
892	55,351			111,407			

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	55,351
Gas Taxes	111,407
Total Funding:	166,758

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:**
Project Title: ITS-Fiber 15th St E Segment 2B 60th Ave Dr to 56th Ave Dr E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106861 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 15th St E from 60th Ave Dr to 56th Ave Dr E, Bradenton

Description and Scope

Align ITS with Florida Department of Transportation (FDOT) Road and Drainage Improvements.

Rationale

Relocate Information Technology Services (ITS) fiber for proposed Florida Department of Transportation (FDOT) road project 15th St E.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/20	09/22	93,392	Personal:		
Land:				Non-Personal:		
Construction:	07/24	12/25	252,448	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/20	12/25				
Total Budgetary Cost Estimate			345,840			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	93,392		252,448				

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	93,392
Gas Taxes	252,448
Total Funding:	345,840

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:**
Project Title: ITS-Fiber 15th St E Segment 2C 56th Ave Dr E to 52nd Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106762 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 15th St E from 56th Ave Dr E to 52nd Ave E, Bradenton

Description and Scope

Align ITS with Florida Department of Transportation (FDOT) Road and Drainage Improvements.

Rationale

Relocate Information Technology Services (ITS) fiber for proposed Florida Department of Transportation (FDOT) road project 15th St E.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/20	09/22	45,259	Personal:		
Land:				Non-Personal:		
Construction:	07/23	12/25	81,808	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/20	12/25				
Total Budgetary Cost Estimate			127,067			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	45,259	81,808					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	45,259
Gas Taxes	81,808
Total Funding:	127,067

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Transportation **Subcategory:**

Project Title: Fuel Tank Tallevast

Department: Public Works

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6112300 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 4 Transit Tallavast, Bradenton

Description and Scope

Provision and installation of the petroleum equipment and construction of ancillary site improvements.

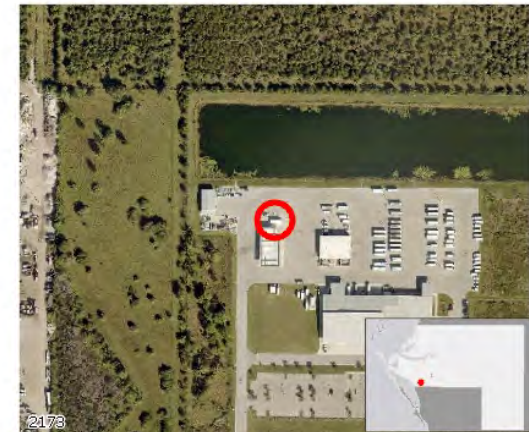
Rationale

Additional fuel tank required due to growth.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	05/22	12/22	52,500	Operating Capital:		
Equipment:			405,774	Operating Total:		
Project Mgt.:	05/22	12/22	200,428			
Total Budgetary Cost Estimate			658,702			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	658,702						

Project Map



Funding Strategy

Other

Means of Financing	
Funding Source	Amount
All Prior Funding	658,702
Total Funding:	658,702

Enterprise Projects





In the FY23 Enterprise Capital Improvement Plan (CIP) overall projects total \$152,548,180. Total funding for FY23-27 Plan Enterprise projects is \$664,834,496, which consists of 55.30% 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 \$29,298,582 in FY23, with the remaining funding programmed in the Plan of \$214,824,909. Within the FY23-27 CIP Potable Water consists of 20.31% of total projects. Featured projects include:
 - Casa Loma Waterline Replacement project is funded in the amount of \$1,085,000 in FY23 with the remaining funding scheduled in the amount of \$7,233,000 in FY24.
 - Water Treatment Plant Alum Sludge Dewatering System is fully funded in the Plan in the amount of \$10,133,065.
 - Water Treatment Plant Sedimentation Basins Sludge Collection Upgrade project is currently funded in the amount of \$587,880 with an additional amount of \$3,267,420 to be funded in FY23.
 - Moccasin Wallow Corridor potable water projects are funded in FY23 in the amount of \$6,878,000, with \$4,912,298 in the current budget. In addition, \$13,032,000 is planned for FY24. The combined total for the corridor is \$24,822,298.
 - SR684 (Cortez Road) from Gulf Drive to 123rd St W (Bridge Project) is funded in the amount of \$7,077,576 in the FY23 Plan for a total project budget of \$7,605,866.
- Solid Waste is funded in the amount \$40,799,000 within the FY23-27 Plan. Within the FY23-27 CIP Solid Waste consists of 3.39% of the total projects. Featured projects include:
 - New Landfill Site Purchase project is planned to be funded in FY24 in the amount of \$34,110,000.
 - Lena Road Stage II Gas Expansion Phase III and Phase IV will be funded in FY24 and FY26 in the amount of \$4,000,000 and \$2,689,000, respectively.
- Stormwater is funded in the amount of \$6,587,285 in FY23, with the remaining funding programmed in the Plan of \$14,934,887. Within the FY23-27 CIP Stormwater consists of 1.79% of total projects in the amount of \$21,522,172.
 - Sunniland and North Palm Lake Pipe Rehabilitation project is programmed within the FY23-27 CIP in the amount of \$1,478,000, with \$100,260 currently appropriated.
 - Bayshore Gardens Community Stormwater Pipe Rehabilitation project is programmed within the FY23-27 CIP in the amount of \$2,772,005.
 - Rattlesnake Slough Regional Storage project is programmed for funding within the FY23-27 CIP in the amount of \$2,650,000.
 - Glenn Creek from 15th to Sugar Creek Resort project is funded in FY23 in the amount of \$951,424 with additional funding in FY24 of \$2,171,398.
- Wastewater is funded in the amount of \$116,662,313 in FY23, with the remaining funding programmed in the Plan of \$241,727,520. Within the FY23-27 CIP Wastewater consists of 29.81% of total projects. Notable projects include:
 - Southwest Water Reclamation Facility Supervisory Control and Data Acquisition (SCADA) Renewal project is programmed within the FY23-27 CIP in the amount of \$7,316,000.
 - Southeast Regional Water Reclamation Facility Capacity Improvements project is currently funded in the amount of \$6,789,209 with remaining funding of \$60,000,000 in FY23 of the CIP Plan.
 - Manatee Woods Inflow and Anna Maria Infiltration Repairs project is currently underway and scheduled to be funded \$2,745,256 in FY23 and an additional \$2,562,500 in FY24.



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Sources and Uses of Funds Plan Summary by Category

Potable Water									
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	114,646,425	213,627,315							213,627,315
Debt Proceeds - Utility Rates			1,660,025					26,250,000	27,910,025
Facility Investment Fees			8,657,042	15,012,000	350,000	11,627,870	75,494,680		111,141,592
Rates			18,981,515	16,543,926	17,025,055	21,897,130	26,133,632	4,490,616	105,071,874
Total Source of Funds	114,646,425	213,627,315	29,298,582	31,555,926	17,375,055	33,525,000	101,628,312	30,740,616	457,750,806
Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Potable Water Distribution	144,546	4,579,887	250,000	350,000	911,000	250,000	250,000		6,590,887
Potable Water Renewal/Replacement	37,147,086	68,387,969	7,919,645	13,502,000	7,494,000	9,821,000	13,558,000	28,741,000	149,423,614
Potable Water Supply	7,267,634	26,706,500	300,000	300,000	300,000	300,000	300,000		28,206,500
Potable Water Transportation Related	8,295,544	28,945,057	17,151,517	14,739,926	999,055	250,000	12,334,312	1,999,616	76,419,483
Potable Water Treatment	61,791,615	85,007,902	3,677,420	2,664,000	7,671,000	22,904,000	75,186,000		197,110,322
Total Use of Funds	114,646,425	213,627,315	29,298,582	31,555,926	17,375,055	33,525,000	101,628,312	30,740,616	457,750,806

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Potable Water Distribution													
Project#	IST MS	Status	Project										
1	6028271	Existing	Erie Rd Major Water Main	37,771	3,765,600	2016							3,765,600
2	6041570	Existing	Force Main 11 Replacement - 56th St & Holmes Rd - Potable	106,775	814,287	2021							814,287
3	PW01220	Existing	Potable Water Line Extensions & Participation Agreements			2023	250,000	250,000	250,000	250,000	250,000		
4	PW01937	Existing	Travelers Oasis Water Main Extension			2024	100,000		661,000				761,000
Subtotal				144,546	4,579,887		250,000	350,000	911,000	250,000	250,000	6,590,887	

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Potable Water Renewal/Replacement													
Project#	IST MS	Status	Project										
5	PW01938	Existing	17th Street East Water Main Replacement			2024		100,000	657,000				757,000
6	PW02010	Existing	2nd Ave Dr NW System Improvements			2025			91,000	601,000			692,000
7	PW02141	Requested	43rd Ave E Loop (Braden River Manor)			2026				89,000	586,000		675,000
8	6104170	Existing	45th St E - Water Main Lowering	40,104	78,009	2021		661,000					739,009
9	PW02012	Existing	48th Ave Dr E (Dude Ranch Acres) - Water Main Replacement			2026				88,000	583,000		671,000
10	PW02139	Requested	59th St Elevated Storage Tank Booster Pump			2025			244,000	1,624,000			1,868,000
11	6078070	Existing	69th Ave Water Main Loop from 63rd Ave W to US 41	1,578,401	3,101,111	2014							3,101,111
12	PW02142	Requested	Alcona Estates			2026				178,000	1,178,000		1,356,000
13	6002870	Existing	Anna Maria Water Line Improvements	5,163,676	6,124,959	2002	250,000	250,000	250,000	250,000	250,000		7,374,959
14	6113870	Existing	Casa Loma Waterline Replacement			2023	1,085,000	7,233,000					8,318,000
15	6106570	Existing	Central County Complex - Potable Water	25,097	262,500	2021							262,500
16	6050771	Y Existing	Cortez Booster Pump Station Upgrades	164,412	1,062,148	2021							1,062,148
17	6097270	Existing	Cortez Gardens	852,991	1,128,039	2019							1,128,039
18	PW02145	Requested	Cutrona Subdivision Upgrade			2026				179,000	1,185,000		1,364,000
19	PW02147	Requested	DeSear Manor Upgrade			2026				128,000	848,000		976,000
20	6092370	Existing	DeSoto Memorial Highway	707,845	707,848	2019							707,848
21	6097370	Y Existing	Elwood Booster Pump Station Upgrades	183,082	1,738,530	2019							1,738,530
22	PW02131	Y Requested	Elwood Booster Pump Station Upgrades Phase 2			2026				947,000	6,308,000		7,255,000
23	PW01110	Existing	End of Service Life Distribution Line Replacement			2023	2,868,220		1,281,000	2,594,000	1,124,000		7,867,220
24	6088970	Existing	Flamingo Cay Water Main Replacement	1,852,095	3,230,717	2017							3,230,717
25	6097070	Existing	Fogarty's Subdivision	1,219,160	1,481,093	2017							1,481,093
26	6092270	Existing	Franklin Ave & US 301 N Loop	42,130	423,960	2018							423,960

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
27	6109770	Existing	Gateway East Waterline Replacement	70,692	531,650	2022		3,683,000					4,214,650
28	PW01939	Existing	Gregory Estates Water Main Replacement			2024		527,000	3,508,000				4,035,000
29	6098070	Existing	Grove Haven Subdivision - Water	91,393	312,967	2019							312,967
30	PW02155	Requested	Harbor Crest and Stevens Subdivision			2027					374,000	2,491,000	2,865,000
31	6104270	Existing	Harbor Hills Water Main Replacement	147,761	206,500	2021	1,660,025						1,866,525
32	6097170	Existing	Hazelhurst Subdivision - Water	618,370	1,712,746	2019							1,712,746
33	PW01940	Existing	Laurel Park Water Main Replacement			2024		153,000	1,014,000				1,167,000
34	6110970	Y Existing	Northwest Booster Pump Station Upgrades	15,567	142,941	2022	479,520						622,461
35	PW02149	Requested	Oakwood Subdivision Upgrade			2026				169,000	1,122,000		1,291,000
36	6053370	Existing	Palma Sola Subdivision Water Line Improvements	3,385,238	3,677,374	2005							3,677,374
37	PW02013	Existing	Palmetto Grove and Garden			2025			125,000	826,000			951,000
38	6091870	Existing	Palmetto Point Water Main Replacement	4,725,594	7,145,328	2018							7,145,328
39	6101870	Existing	Paradise Bay - Battersby Sub Fire Flow Improvement	311,264	341,472	2020							341,472
40	6074870	Existing	Pic Town Estates - Water Phase I	2,848,213	2,899,951	2009							2,899,951
41	6077501	Existing	Replacement of Banner Customer Information & Billing System		6,000,000	2022							6,000,000
42	6103101	Existing	Road for Utilities Administration Building	331,811	4,500,000	2021							4,500,000
43	6113270	Existing	Rye Crossing 30" Water Main		1,429,247	2022							1,429,247
44	6091970	Existing	San Remo Shores - Water	3,439,212	3,689,999	2018							3,689,999
45	6074770	Existing	Suburban System - Water	4,572,412	4,733,267	2009							4,733,267
46	6110070	Existing	Summer Place Condos Waterline Replacement	16,291	267,384	2022	1,273,260						1,540,644
47	PW01941	Existing	Sunny Lakes Water Main System Improvements			2025			234,000	1,554,000			1,788,000
48	6030272	Existing	Tangelo Park	220,463	3,008,682	2020							3,008,682
49	PW02014	Existing	Thunder Bay Water Main Replacement			2025			90,000	594,000			684,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
50	6103100	Existing	Utilities & Public Works Administration Building	76,437	1,250,000	2021						26,250,000	27,500,000
51	6089000	Existing	Utilities Maintenance Management System Replacement	2,951,679	3,000,000	2017							3,000,000
52	6109570	Existing	Whitfield Country Club Heights	62,282	990,380	2022	303,620						1,294,000
53	6089170	Existing	Willow Woods and Lakes Estates Water Main Upgrade	1,251,513	1,441,835	2017							1,441,835
54	6046070	Existing	Winter Garden Dr Water Main Replacement	121,618	1,546,950	2019							1,546,950
55	6109970	Existing	York Drive Waterline Replacement	60,283	220,382	2022		895,000					1,115,382
Subtotal				37,147,086	68,387,969		7,919,645	13,502,000	7,494,000	9,821,000	13,558,000	28,741,000	149,423,614

Potable Water Supply

Project#	IST MS	Status	Project										
56	6021672	Existing	Downstream Floodway Land Acquisition	1,807,491	2,299,140	2002	100,000	100,000	100,000	100,000	100,000		2,799,140
57	6108870	Existing	Lake Manatee Dam Repairs - Phase 2	1,625,235	19,280,076	2021							19,280,076
58	6021670	Existing	Lake Manatee Watershed Land Purchases	3,758,854	4,049,204	2008	100,000	100,000	100,000	100,000	100,000		4,549,204
59	6058700	Existing	Water Supply Acquisitions	76,054	1,078,080	2006	100,000	100,000	100,000	100,000	100,000		1,578,080
Subtotal				7,267,634	26,706,500		300,000	300,000	300,000	300,000	300,000		28,206,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Potable Water Transportation Related													
Project#	IST MS	Status	Project										
60	6106773	Existing	15th St E - 52nd Ave E to US 41 - Water		110,000	2021						1,999,616	2,109,616
61	6098170	Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Potable	12,551	733,695	2019		1,285,086					2,018,781
62	6106770	Existing	15th St E Segment 1 Tallevast Rd to 63rd Ave E - Water		110,000	2021					4,320,807		4,430,807
63	6106771	Existing	15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Water	10,811	124,411	2021			622,055				746,466
64	6106772	Existing	15th St E Segment 2C 56th Ave Dr E to 52nd Ave E - Water	13,793	204,588	2021	1,022,941						1,227,529
65	6096570	Existing	27th St East - 38th Ave E - 26th Ave E - Potable Water		960,120	2022							960,120
66	6045672	Existing	44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Water		1,033,843	2022							1,033,843
67	6086970	Existing	44th Ave E-45th St-44th Ave Plaza E	5,088,079	8,755,924	2016							8,755,924
68	6045673	Y Requested	44th Ave East - 44th Ave Plaza E to Lakewood Ranch Blvd PH 2 - PW			2023	1,923,000						1,923,000
69	6112170	Existing	Business 41 from 17th Street W to Bayshore Road Utility Relocations		358,629	2022							358,629
70	6084570	Existing	Ellenton Gillette - US 301 - Moccasin Wallow Water	140,462	709,069	2014							709,069
71	6111370	Existing	Erie Rd - 69th St E - Martha Road - PW		10,700	2022			127,000				137,700
72	6082870	Existing	Erie Rd - Martha Road to US 301 in Parrish - Potable	19,908	213,000	2016							213,000
73	6108970	Existing	Erie Road - 69th St E/US 301 N-S Phase - Potable	602,787	1,012,940	2021							1,012,940
74	6099271	Existing	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd PW - Phase 2	200,169	3,825,000	2021							3,825,000
75	6105970	Existing	FDOT Water Main Relocate at US301/I75	18,644	496,409	2020							496,409
76	6054775	Existing	Fort Hamer Extension - Potable Water	1,006,133	1,550,142	2020							1,550,142
77	6113370	Requested	Moccasin Wallow Rd Segment 1 - US 301 to 115th Avenue E Potable Water			2023	6,834,000						6,834,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
78	6113371	Requested	Moccasin Wallow Rd Segment 2 - 115th Ave E to Summerwood Potable Water			2023	20,000	6,299,000					6,319,000
79	6113372	Requested	Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Potable Water			2023	24,000	6,733,000					6,757,000
80	6092570	Existing	Moccasin Wallow Rd from US 41 to West of I-75- Potable Water	4,912,298		2022							4,912,298
81	PW01351	Existing	Potable Transportation Related			2022	250,000	250,000	250,000	250,000	250,000		1,250,000
82	6093470	Existing	Rubonia Community Sidewalks - Potable Water	488,284	708,264	2020							708,264
83	6086170	Existing	Rye Road-SR64/Upper Manatee River Rd-Potable	107,819	109,451	2018							109,451
84	6112570	Existing	SR 64 at Lorraine Road	39,709	283,000	2022		172,840					455,840
85	6053671	Existing	SR 70-I-75 Interchange Water Main & Facility Relocations	51,064	71,000	2016							71,000
86	6093170	Existing	SR64 - SR789 - Perico Bay Blvd - Manatee Bridge	40,222	819,445	2017					7,763,505		8,582,950
87	6093070	Existing	SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)	73,557	528,290	2017	7,077,576						7,605,866
88	6107370	Existing	SR789 (Gulf DR N) From N of 9th St to Ave C- Potable	248,210	369,520	2021							369,520
89	6099270	Existing	US 41 from Bay Dr to Cortez Road - Waterline Replacement	124,220	646,439	2020							646,439
90	6068371	Existing	Whitfield Ave & Prospect Rd Utility Reloc-Potable Water	9,122	288,880	2019							288,880
Subtotal				8,295,544	28,945,057		17,151,517	14,739,926	999,055	250,000	12,334,312	1,999,616	76,419,483

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Potable Water Treatment													
Project#	IST MS	Status	Project										
91	6114070	Requested	Buffalo Creek Reverse Osmosis Water Treatment Plant			2023	410,000	1,630,000		11,079,000	73,820,000		86,939,000
92	6050470	Existing	Lake Manatee Ultra Filtration Membrane Process Upgrade	56,518,596	66,533,940	2006							66,533,940
93	6042370	Existing	SCADA Replacement	5,214,719	7,753,017	2019							7,753,017
94	6033072	Y Existing	WTP Alum Sludge Dewatering System		10,133,065	2021							10,133,065
95	PW02017	Existing	WTP Generators and Switchgear Upgrade			2025			780,000	11,619,000			12,399,000
96	6109670	Existing	WTP Sedimentation Basins Sludge Collection Upgrade	58,300	587,880	2022	3,267,420						3,855,300
97	PW02151	Requested	Water Treatment Plant Lab Expansion			2026				206,000	1,366,000		1,572,000
98	PW02137	Requested	Water Treatment Plant Surface Water Chemical Building			2024		1,034,000	6,891,000				7,925,000
Subtotal				61,791,615	85,007,902		3,677,420	2,664,000	7,671,000	22,904,000	75,186,000		197,110,322

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

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: Growth, 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

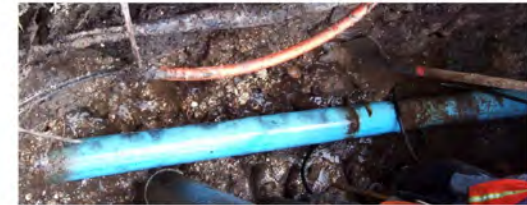
Complete a major looped system for Erie Road and Copperstone Phase One.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	07/21	492,000	Personal:		
Land:				Non-Personal:		
Construction:	08/21	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
37,771	3,765,600						

Project Map



Funding Strategy

Facility Investment Fees - Sewer Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,765,600
Total Funding:	3,765,600

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Force Main 11 Replacement - 56th St & Holmes Rd - Potable
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6041570 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 56th St & Holmes Road, Anna Maria Island

Description and Scope

This project is to replace aging water lines, services, valves, fire hydrants, and maintain quality water. This Project needs +/-630 ft. of water main, (4) fire hydrant assembly, (7) gate valve's, (17) tapping valves, and +/- 64 service's. Hydrant's, services and valves should be installed to County and Ten State Standards.

Rationale

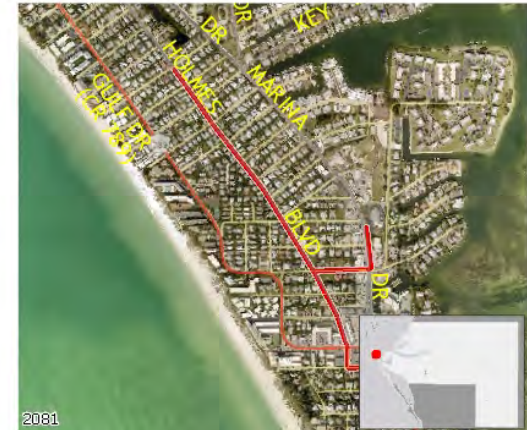
The force main is being scheduled for replacement due to age assessment and condition risk with respect to location on Anna Maria Island. During the same time, it was determined that the potable water lines should be replaced due to the age of the infrastructure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/19	01/21		Personal:		
Land:				Non-Personal:		
Construction:	05/21	12/22	744,287	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/19	12/22	70,000			
Total Budgetary Cost Estimate			814,287			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
106,775	814,287						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	814,287
Total Funding:	814,287

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:	10/21	12/27	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/27				
Total Budgetary Cost Estimate			1,250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		250,000	250,000	250,000	250,000	250,000	

Project Map



Funding Strategy

Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,250,000
Total Funding:	1,250,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Travelers Oasis Water Main Extension
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01937 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 SR 64 and 66th St Ct E, 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	92,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	612,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	57,000			
Total Budgetary Cost Estimate			761,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			100,000	661,000			

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	761,000
Total Funding:	761,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 17th Street East Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01938 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 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	92,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	608,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	57,000			
Total Budgetary Cost Estimate			757,000			

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	757,000
Total Funding:	757,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			100,000	657,000			

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 2nd Ave Dr NW System Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02010 **Status:** Existing

Project Map

Comprehensive Plan Information

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

Project Location

District 3 2nd Ave Dr NW between 55th St NW to 59th St NW, Bradenton

Description and Scope

This project needs +/- 1,500 feet of six (6) inch water main and two (2) fire hydrant assemblies, four (4) gate valves, one (1) 6x6 Tee and 28 possible services.

Rationale

This project is to improve fire flow and maintain water quality. Pipe was installed in 1966.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	84,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	556,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	52,000			
Total Budgetary Cost Estimate			692,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				91,000	601,000		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	692,000
Total Funding:	692,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 43rd Ave E Loop (Braden River Manor)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02141 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 51st St E and 43rd Ave E, Bradenton

Description and Scope

This Project is a loop system and needs +/- 1,122 ft of water main according to the water master plan. This will help maintain water quality and improve fire flow: 2 fire hydrant assemblies, 2 gate valves, and 19 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

Water Distribution Master plan and fire flow.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	82,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	12/27	542,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/27	51,000			
Total Budgetary Cost Estimate			675,000			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					89,000	586,000	

Means of Financing

Funding Source	Amount
Rates	675,000
Total Funding:	675,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: 45th St E - Water Main Lowering

Department: Public Works Projects

Project Mgr: Albert Rosenstein

Infra.Sales Tax:

Project #: 6104170

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

Multi-district 45th St E, Bradenton

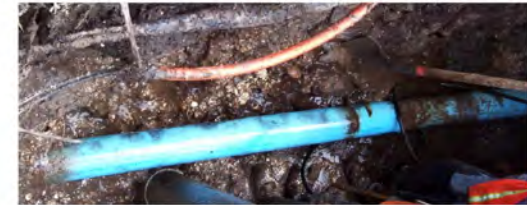
Description and Scope

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.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/22	59,800	Personal:		
Land:				Non-Personal:		
Construction:	06/22	12/24	612,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24	67,209			
Total Budgetary Cost Estimate			739,009			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
40,104	78,009		661,000				

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	78,009
	661,000
Total Funding:	739,009

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 48th Ave Dr E (Dude Ranch Acres) - Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02012 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 from 6324 48th Ave Dr E to Cul-De-Sac on 65th St Ct E, Bradenton

Description and Scope

Design to County Standard - Utility Water (UW-22) . Install +/- 1,491 feet of 6 inch, +/- 100 feet of 4 inch and +/- 10 Ft of 2 inch water main, two (2) fire hydrant assemblies, two (2) gate valves, one (1) blow off assembly and fifteen (15) services. Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project is to improve fire flow and maintain water quality. Identified in the Water Distribution Master plan (item 25/sheet 29).



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	81,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	12/27	539,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	12/27	51,000			
Total Budgetary Cost Estimate			671,000			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	671,000
Total Funding:	671,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					88,000	583,000	

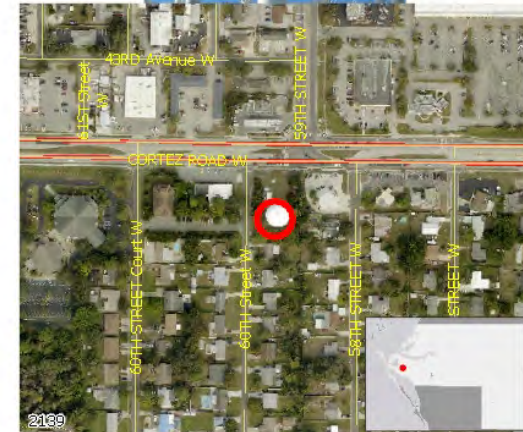
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 59th St Elevated Storage Tank Booster Pump
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02139 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 5907 Cortez Road West, Bradenton

Description and Scope

Installation of booster pumps at the 59th St elevated storage tank. To include two (2) pumps, building for pumps and electrical equipment, yard piping, and Supervisory Control And Data Acquisition (SCADA) integration.

Rationale

The 59th St elevated storage tank has historically been difficult to turn over and significant volumes of water are flushed annually to maintain water quality. In addition, when the ground storage tank at the downstream Cortez Booster Station is filling, system pressures between the 59th St tank and that station drop. A booster pumping system will impart the ability to ensure the tank turns over enough to avoid water quality concerns while reducing flushing volumes. This improvement will also help sustain westside system pressures when the ground storage tank is filling.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	228,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	1,517,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/24	12/26	123,000			
Total Budgetary Cost Estimate			1,868,000			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,868,000
Total Funding:	1,868,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				244,000	1,624,000		

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 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	217,000	Personal:		
Land:			24,706	Non-Personal:		
Construction:	08/20	12/22	2,621,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/22	238,405			
Total Budgetary Cost Estimate			3,101,111			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,578,401	3,101,111						

Means of Financing	
Funding Source	Amount
All Prior Funding	3,101,111
Total Funding:	3,101,111

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Alcona Estates
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02142 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd to 46th Ave W between 87th St Ct W to 86th St W, Bradenton

Description and Scope

This Project is to improve water system . (see map attached for location of proposed main) This Project needs +/- 2505 Ft of 6" water main, +/- 110Ft of 4" water main and 160Ft of 2" water main. (5) fire hydrant assemblies, (6) gate valves, (2) Blow off assemblies and 51 services.

Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace 2" water main (of unknown material) built in 1974 in order to ensure replacement prior to end of useful life. Upsizing to 4" and 6" will help maintain water quality and improve fire flow.



Activity	Schedule of Activities		
	Start	End	Amount
Design:	10/25	09/26	164,000
Land:			
Construction:	10/26	12/27	1,090,000
Equipment:			
Project Mgt.:	10/25	09/27	102,000
Total Budgetary Cost Estimate			1,356,000

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	1,356,000
Total Funding:	1,356,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					178,000	1,178,000	

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/27	500,373	Personal:		
Land:	10/09	12/27	18,417	Non-Personal:		
Construction:	10/09	12/27	5,968,471	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/09	12/27	887,698			
Total Budgetary Cost Estimate			7,374,959			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
5,163,676	6,124,959	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	6,124,959
	1,250,000
Total Funding:	7,374,959

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6113870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 1st St E to 4th St E between SR 70 and 50th Ave Dr E, Bradenton

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	1,014,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	6,759,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	545,000			
Total Budgetary Cost Estimate			8,318,000			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		1,085,000	7,233,000				

Means of Financing

Funding Source	Amount
Rates	8,318,000
Total Funding:	8,318,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Central County Complex - Potable Water
Department: Utilities
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6106570 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 SR64 at Lena Road, Bradenton

Description and Scope

Once the acquisition for 160.99 acres of land located at SR64 & Lena Road is completed for the Central County Complex, as part of the Cooperative Agreement, Manatee County will construct the access road and public utilities on the property within three years.

Rationale

Due to increased growth in the Eastern and Northeastern portions of Manatee County's urban service area, the Utilities, Public Works and Sheriff's Departments have experienced increased operating costs and reductions in level of service. All three Departments are experiencing aging infrastructure at their current facilities and have impending need of replacement and expansion. The Central County Complex will provide multiple efficiencies for the three investing Departments.



Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/23	262,500
Equipment:			
Project Mgt.:	10/20	12/23	

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 262,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
25,097	262,500						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	262,500
Total Funding:	262,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Cortez Booster Pump Station Upgrades
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6050771 **Status:** Existing

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 pumps (one duty and one standby) sized as inline boosters, 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	174,994	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/23	686,632	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	200,522			
Total Budgetary Cost Estimate			1,062,148			

Funding Strategy

Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,062,148
Facility Investment Fees	0
Rates	0
Total Funding:	1,062,148

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
164,412	1,062,148						

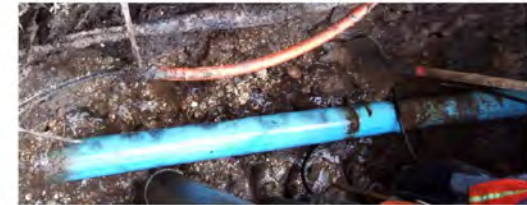
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	01/21	99,114	Personal:		
Land:				Non-Personal:		
Construction:	02/21	12/22	917,589	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	111,336			
Total Budgetary Cost Estimate			1,128,039			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
852,991	1,128,039						

Means of Financing

Funding Source	Amount
All Prior Funding	1,128,039
Total Funding:	1,128,039

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Cutrona Subdivision Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02145 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Palma Sola Blvd to 82nd St W - 43rd Ave W to 43rd Ave Ter W, Bradenton

Description and Scope

This project is a loop system between Cutrona Subdivision and Frank E Kimball Subdivision. This project needs +/- 3,718 ft of water main. This will help maintain water quality and improve fire flow. (3) fire hydrant assemblies, (5) gate valves, and 62 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

Eliminate existing 3" and 4" water mains & loop water system for fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	165,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	09/27	1,097,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/27	102,000			
Total Budgetary Cost Estimate			1,364,000			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					179,000	1,185,000	

Means of Financing

Funding Source	Amount
Rates	1,364,000
Total Funding:	1,364,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: DeSear Manor Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02147 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 11th St. E. & 12th St. E. & 61st Ave. E. & 59th Ave. Ter E, Bradenton

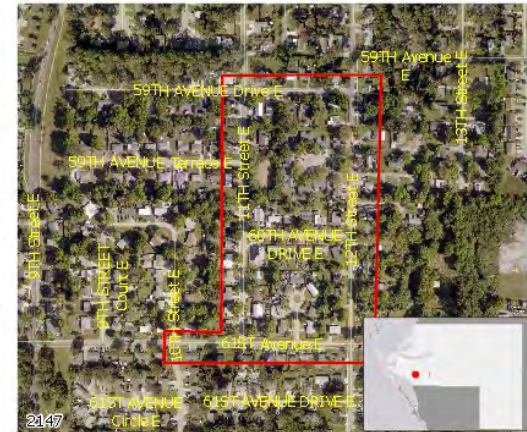
Description and Scope

This Project is to eliminate existing 2' and 4" mains and install accordingly to the water model. (see map attached for location of proposed main) This Project needs +/- 2461 Ft of 6" water main, 100 Ft 2" water main, (4) fire hydrant assemblies, (9) gate valves, (1) reducer, (14) same side services, (12) road crossing services and (1) blow off assembly.

Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This system was installed around 1977 / No Fire flow.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	118,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	09/27	785,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/27	73,000			
Total Budgetary Cost Estimate			976,000			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	976,000
Total Funding:	976,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					128,000	848,000	

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

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

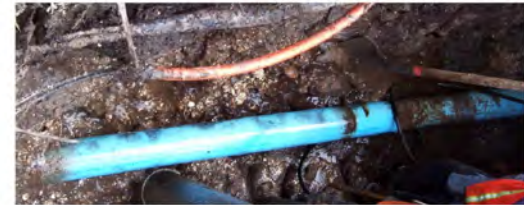
The water main is at the end of its useful life and in need of replacement. This will increase the water quality and fire protection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/19	69,435	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/22	560,023	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	78,390			
Total Budgetary Cost Estimate			707,848			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
707,845	707,848						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	707,848
Total Funding:	707,848

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Elwood Booster Pump Station Upgrades
Department: Public Works Projects
Project Mgr: Albert Rosenstein
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:	10/20	11/22	259,000	Personal:		
Land:				Non-Personal:		
Construction:	12/22	12/23	1,294,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	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	1,738,530
Facility Investment Fees	0
Rates	0
Total Funding:	1,738,530

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
183,082	1,738,530						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Elwood Booster Pump Station Upgrades Phase 2
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02131 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

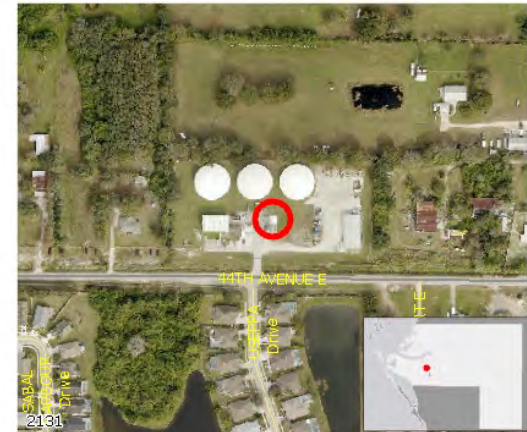
District 2 4825 44th Ave E., Bradenton

Description and Scope

Upgrades to the booster pump station to consist of: voltage conversion of station from 2400V (non-typical) to 480V, new pumps with Variable Frequency Drives (VFDs) to replace inline booster pumps (#2, 3, 4, and 5) sized to meet current and future demands, new building with pump room, electrical room, and office space, instrumentation and control (I&C) and electrical, and associated yard piping. Project will also require a new building.

Rationale

Replacement of the inline booster pumps is recommended to improve water quality, simplify station operations, and meet current and future demands. Conversion from non-typical voltage to standard 480V will improve availability of maintenance parts and skilled technicians, as well as improve safety of employees required to perform maintenance. New building will replace current facility which will be over 60 years old, will allow for continued operation of station during construction, and will be designed to for easier access for maintenance and inspections



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	885,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	09/28	5,895,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/28	475,000			
Total Budgetary Cost Estimate			7,255,000			

Funding Strategy

Utility Rates, Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,523,550
Rates	5,731,450
Total Funding:	7,255,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					947,000	6,308,000	

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

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

Activity	Start	End	Amount
Design:	10/21	09/19	
Land:			
Construction:	10/21	12/27	7,867,220
Equipment:			
Project Mgt.:	10/21	12/27	

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 7,867,220

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		2,868,220		1,281,000	2,594,000	1,124,000	

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	7,867,220
Total Funding:	7,867,220

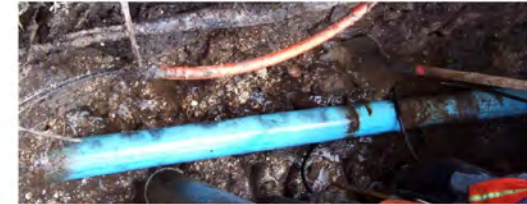
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Flamingo Cay Water Main Replacement
Department: Public Works Projects
Project Mgr: Albert Rosenstein
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	12/22	2,473,750
Equipment:			
Project Mgt.:	10/16	12/22	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,852,095	3,230,717						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,230,717
Total Funding:	3,230,717

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

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

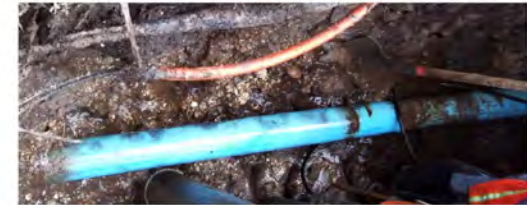
Improve water quality and add fire protection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	01/21	191,136	Personal:		
Land:				Non-Personal:		
Construction:	02/21	12/22	1,132,157	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	157,800			
Total Budgetary Cost Estimate			1,481,093			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,219,160	1,481,093						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,481,093
	0
Total Funding:	1,481,093

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

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	06/21		Personal:		
Land:				Non-Personal:		
Construction:	07/21	12/22	423,960	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22				
Total Budgetary Cost Estimate			423,960			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
42,130	423,960						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	423,960
Total Funding:	423,960

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Gateway East Waterline Replacement
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6109770 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 From 41st St E to 45th St E between 55th Ave Dr E to 56th Ave Terr E, Bradent

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	499,202	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	3,442,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	273,448			
Total Budgetary Cost Estimate			4,214,650			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
70,692	531,650		3,683,000				

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	531,650
	3,683,000
Total Funding:	4,214,650

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Gregory Estates Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01939 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 38th Ave W & 20th St W, Bradenton

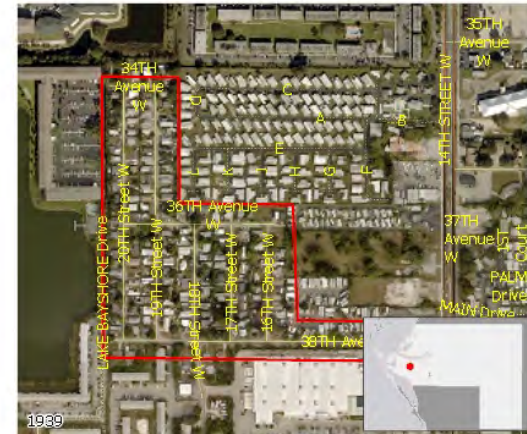
Description and Scope

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	492,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	3,278,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	265,000			
Total Budgetary Cost Estimate			4,035,000			

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	4,035,000
Total Funding:	4,035,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			527,000	3,508,000			

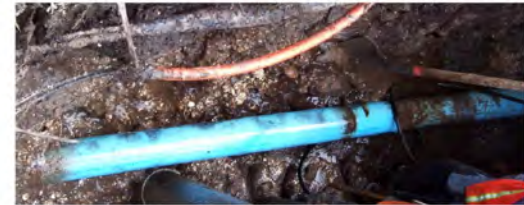
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Replace approximately 2,000 linear feet of two inch and four inch water mains mostly on easements with poor access and limited fire protection with six 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

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	09/20	39,842	Personal:		
Land:				Non-Personal:		
Construction:	02/21	12/22	238,945	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	34,180			
Total Budgetary Cost Estimate			312,967			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
91,393	312,967						

Means of Financing

Funding Source	Amount
All Prior Funding	312,967
Total Funding:	312,967

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Harbor Crest and Stevens Subdivision
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02155 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 2nd Ave NW and 43rd St W, Bradenton

Description and Scope

This project is to upgrade old 4" AC water main and add fire protection. This project needs +/- 7,428 ft of 6" water main, 825 ft of 8" water main, 7 fire hydrant assemblies, 27 gate valves, 97 services & 3 blowoff assemblies. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

End of life service / Thin wall 4" AC mains deteriorating.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/26	09/28	346,000	Personal:		
Land:				Non-Personal:		
Construction:	10/28	09/31	2,306,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/26	09/31	213,000			
Total Budgetary Cost Estimate			2,865,000			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,865,000
Total Funding:	2,865,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						374,000	2,491,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Harbor Hills Water Main Replacement

Department: Public Works Projects

Project Mgr: Albert Rosenstein

Infra.Sales Tax:

Project #: 6104270 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 3 Hill Crest Drive-Harbor Rd-Park Dr-Fontana Lane, Bradenton

Description and Scope

Replace approximately 7,000 linear feet of 4 inch water main from easement to the right-of-way, including upsizing existing pipe for water quality and to add fire protection. Water main/pipes will be replaced with 6 inch, and include seven fire hydrants, three gate valves, and over 85 services. Services and valves to be installed to County and Ten State Standards.

Rationale

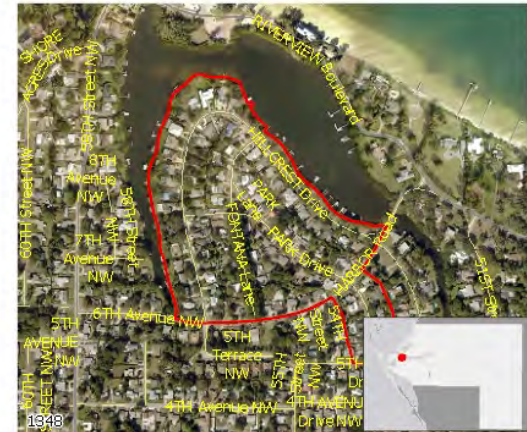
Provide adequate water quality and add fire protection for safety.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/22	159,321	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	1,449,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24	258,204			
Total Budgetary Cost Estimate			1,866,525			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
147,761	206,500	1,660,025					

Project Map



Funding Strategy

Debt Proceeds - Utility Rates
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	206,500
Debt Proceeds - Utility Rates	1,660,025
Total Funding:	1,866,525

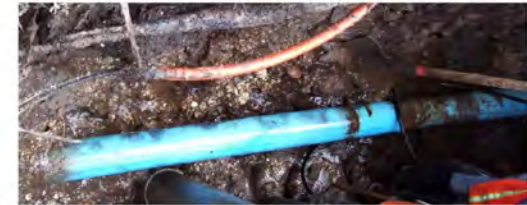
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Hazelhurst Subdivision - Water
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 7th St-9th St E-44th Ave-37th Ave Dr E, Bradenton

Description and Scope

Complete a looped system with 2,800 linear feet of 4 inch water main. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

To provide fire protection and increase water quality to Hazelhurst Subdivision.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	01/21	78,700	Personal:		
Land:				Non-Personal:		
Construction:	02/21	12/22	1,506,731	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	127,315			
Total Budgetary Cost Estimate			1,712,746			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
618,370	1,712,746						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,712,746
Total Funding:	1,712,746

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Laurel Park Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01940 **Status:** Existing

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.



Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	141,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	938,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	88,000			
Total Budgetary Cost Estimate			1,167,000			

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,167,000
Total Funding:	1,167,000

Expended to Date	Appropriated To Date	Programmed Funding					
		FY2023	FY2024	FY2025	FY2026	FY2027	Future
			153,000	1,014,000			

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Northwest Booster Pump Station Upgrades
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6110970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 1525 99th St NW, 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	124,061	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	444,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	54,400			
Total Budgetary Cost Estimate			622,461			

Funding Strategy

Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	142,941
Facility Investment Fees	57,542
Rates	421,978
Total Funding:	622,461

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
15,567	142,941	479,520					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Oakwood Subdivision Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02149 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 26th Ave. E. and 18th St. E., Bradenton

Description and Scope

This project is improving the Oakwood Subdivision area . This project needs +/- 4,232 feet of 6" water main, (6) fire hydrant assemblies, (7) gate valves and (59) services. This will help maintain water quality and improve fire flow. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

There has been constant repairs to existing 4" water main at this location.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	156,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	09/27	1,038,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/27	97,000			
Total Budgetary Cost Estimate			1,291,000			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					169,000	1,122,000	

Means of Financing

Funding Source	Amount
Rates	1,291,000
Total Funding:	1,291,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/25	2,705,034	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/04	12/25	769,340			
Total Budgetary Cost Estimate			3,677,374			

Funding Strategy

Utility Rates
Debt Proceeds

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
3,385,238	3,677,374						

Means of Financing

Funding Source	Amount
All Prior Funding	3,677,374
Total Funding:	3,677,374

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Palmetto Grove and Garden
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02013 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

Multi-district Mendoza Road from RR to Canal Road, Palmetto

Description and Scope

Install +/- 3,157 feet of 8 inch water main, three (3) fire hydrant assemblies, four (4) 8 inch gate valves, and ten (10) possible services. Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project is to improve fire flow, maintain water quality and loop water system.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	115,000
Land:			
Construction:	10/25	12/26	764,000
Equipment:			
Project Mgt.:	10/24	12/26	72,000

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 951,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				125,000	826,000		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	951,000
Total Funding:	951,000

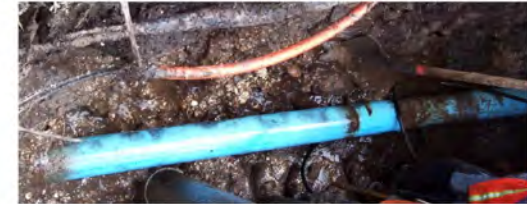
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 2 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	12/23	5,683,962	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/23	1,238,222			
Total Budgetary Cost Estimate			7,145,328			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,725,594	7,145,328						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	7,145,328
	0
Total Funding:	7,145,328

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	01/21	30,922	Personal:		
Land:				Non-Personal:		
Construction:	02/21	12/22	270,974	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	39,576			
Total Budgetary Cost Estimate			341,472			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
311,264	341,472						

Means of Financing	
Funding Source	Amount
All Prior Funding Rates	341,472
	0
Total Funding:	341,472

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/22	2,163,580	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/09	12/22	126,371			
Total Budgetary Cost Estimate			2,899,951			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	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
Total Funding:	2,899,951

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Replacement of Banner Customer Information & Billing System
Department: Utilities
Project Mgr: Heather Dilldine
Infra.Sales Tax:
Project #: 6077501 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

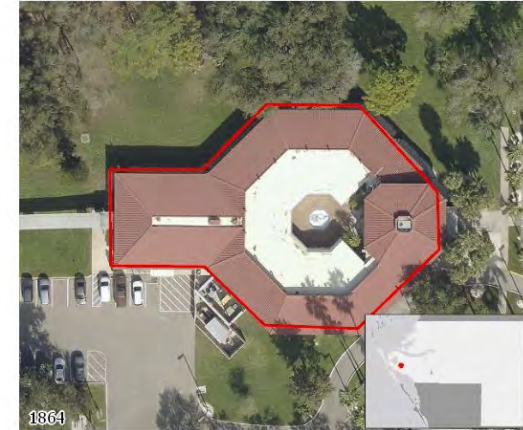
Countywide Utilities Administration Building; 4410 66th St W, Bradenton

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
All Prior Funding	6,000,000
Rates	0
Total Funding:	6,000,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	6,000,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Road for Utilities Administration Building
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6103101 **Status:** Existing

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	03/22		Personal:		
Land:	10/20	03/22	500,000	Non-Personal:		
Construction:	04/22	12/22	4,000,000	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
331,811	4,500,000						

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
All Prior Funding	4,500,000
Rates	0
Total Funding:	4,500,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Rye Crossing 30" Water Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6113270 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 Rye Road (Near Rye Crossing Development), Parrish

Description and Scope

Relocation of approximately 1,100 linear feet of an existing 30" water main to (1) provide required 3' minimum cover and (2) relocate from under existing roadway to a location that does not conflict with the proposed roadway improvements required by the development. Water main to be placed in a location that will accommodate the future build out of Rye Road.

Rationale

It was discovered during subsurface utility exploration (SUE) by the Developer's surveyor for the Rye Crossing development that an existing 30" water main does not meet minimum cover requirements and is located where future roadway improvements are required by the Developer. It is preferred by the Utilities Department Operations staff that the water main be relocated or re-routed such that it is not under any pavement. This project will include participation from the Developer for their proportionate share and a participation agreement will be entered between the Developer and the County.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	04/22	41,600
Land:			
Construction:	05/22	05/23	1,281,777
Equipment:			
Project Mgt.:	10/21	05/23	105,870
Total Budgetary Cost Estimate			1,429,247

Annual Operating Budget Impacts

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

Funding Strategy

Facility Investment Fees (FIF)- Water

Means of Financing

Funding Source	Amount
All Prior Funding	1,429,247
Total Funding:	1,429,247

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							1,429,247

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	310,980	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/22	3,053,393	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	325,626			
Total Budgetary Cost Estimate			3,689,999			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
3,439,212	3,689,999						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,689,999
Total Funding:	3,689,999

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 58th Ave W-53rd Ave W-26th St W-14th St W, Bradenton

Description and Scope

Design and construction to replace existing 2, 3 and 6 inch water mains with approximately 38,000 linear feet of 6 inch water main and 10,000 linear feet of 8 inch water main.

Rationale

Replacement of the aged water mains will improve fire protection and increase distribution pressure to the existing development, eliminate rear water line easements for some of the existing properties, and provide service access from the road right-of-way.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/13	09/18	393,616	Personal:		
Land:	11/13	09/16	50,000	Non-Personal:		
Construction:	12/18	12/22	4,049,513	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/13	12/22	240,138			
Total Budgetary Cost Estimate			4,733,267			

Funding Strategy

Utility Rates
Debt Proceeds

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,572,412	4,733,267						

Means of Financing

Funding Source	Amount
All Prior Funding	4,733,267
Total Funding:	4,733,267

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Summer Place Condos Waterline Replacement
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6110070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 Between 13th St E and 14th St E from 54th Ave E to 54th Ave Dr E , Bradenton

Description and Scope

This Project has thin wall white PVC with glued fittings and some of the lines that are in the ground are not on our Geographic Information System (GIS) or the as built. Installation of 2,281 feet 6" main / 198 feet 4" main / one (1) blowoff, one (1) Relocated Fire Hydrant, nine (9) 6" Gate valves, (39)services plus (19 undeveloped services), one (1) 4" gate valve, one (1) 6" MJ tee.

Hydrant's, Services and Valves should be installed to County and Ten State Standards.

Rationale

Eliminate PVC with glued fittings and install main out of Road where ever possible and a new easement will be obtained if main is relocated (may have to install with Ductile Iron (DI) and copper services) Tie in connections at 13th and 15th street are 6" main.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	247,578	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,178,944	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	114,122			
Total Budgetary Cost Estimate			1,540,644			

Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding Rates	267,384
	1,273,260
Total Funding:	1,540,644

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
16,291	267,384	1,273,260					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Sunny Lakes Water Main System Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01941 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

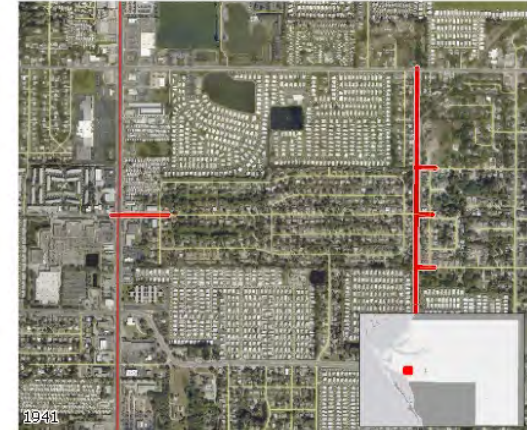
District 2 57th Ave W & 63rd Ave W, Bradenton

Description and Scope

This project to remove or grout old 8 inch asbestos cement line on ditch bank, loop dead ends on 60th Avenue West at 1st Street East and US41 for fire flow. This Project needs +/- 3,800 Feet of 8 inch water main removed or grouted, +/- 700 feet of water main looped with 8 inch crossing, two (2) fire hydrants, eleven (11) gate valves, and fourteen (14) potential water services. Hydrants, services 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:	10/24	09/25	216,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	1,438,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	134,000			
Total Budgetary Cost Estimate			1,788,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				234,000	1,554,000		

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,788,000
Total Funding:	1,788,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Tangelo Park
Department: Public Works Projects
Project Mgr: Albert Rosenstein
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	05/21	266,300	Personal:		
Land:				Non-Personal:		
Construction:	06/21	12/23	2,480,347	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23	262,035			
Total Budgetary Cost Estimate			3,008,682			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
220,463	3,008,682						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,008,682
Rates	0
Total Funding:	3,008,682

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Thunder Bay Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02014 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 62nd Ave Dr E from 12th St E to cul-de-sac, Bradenton

Description and Scope

This project needs +/- 85 feet of six (6) inch water main, +/- 355 feet of four (4) inch water main and +/- 85 feet of two (2) inch water main, two (2) fire hydrant assemblies, one (1) gate valve, one (1) blow off assembly and (21) services.

Rationale

This project is to improve fire flow and maintain water quality. Relocate water main and services to right of way. The new waterline down the cul-de-sac will improve fire flow in the area. It would also move the water main and services into the right of way (instead of through backyards). This is for better access and ability to service the line.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	83,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	550,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	51,000			
Total Budgetary Cost Estimate			684,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				90,000	594,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	684,000
Total Funding:	684,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:** Existing

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

Activity	Start	End	Amount
Design:	10/20	09/22	1,250,000
Land:			
Construction:	10/27	12/28	25,000,000
Equipment:			
Project Mgt.:	10/20	12/28	1,250,000

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 27,500,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
76,437	1,250,000						26,250,000

Funding Strategy

Rates
Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,250,000
Debt Proceeds - Utility Rates	26,250,000
Total Funding:	27,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Utilities Maintenance Management System Replacement
Department: Utilities
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	12/22	3,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/16	12/22				
Total Budgetary Cost Estimate			3,000,000			

Funding Strategy

Utility Rates

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,951,679	3,000,000						

Means of Financing

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

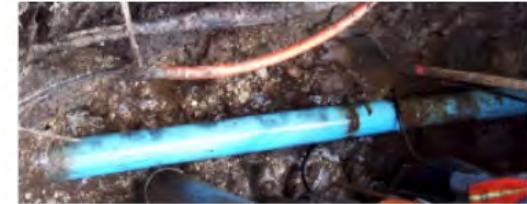
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Whitfield Country Club Heights
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6109570 **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

This Project is to replace mains due to lots of service breaks (see map attached for location of proposed main)This Project needs:+/- 800 feet of 8" water main,+/- 1000 feet 6" water main,+/- 550 feet 4" water main,+/- 550 feet of 2" water main,(3) fire hydrant assembly, (5) 8" gate valve,(2) 6" gate valve,(3) 4" gate valves, (3) 2" gate valves,(3) blowoff assembly,(67) services. Hydrant Services and Valves should be installed to County and Ten State Standards.

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	157,000	Personal:		
Land:				Non-Personal:		
Construction:	04/23	12/23	1,041,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	96,000			
Total Budgetary Cost Estimate			1,294,000			

Funding Strategy

Utility Rates

Means of Financing

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
62,282	990,380	303,620					

Funding Source	Amount
All Prior Funding Rates	990,380
	303,620
Total Funding:	1,294,000

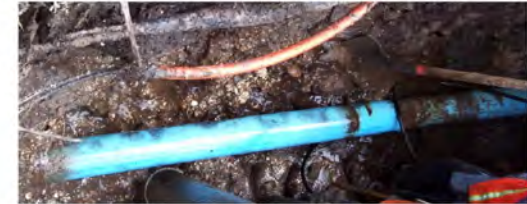
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Willow Woods and Lakes Estates Water Main Upgrade
Department: Public Works Projects
Project Mgr: Albert Rosenstein
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, Bradenton

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	12/22	1,174,575	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	12/22	170,860			
Total Budgetary Cost Estimate			1,441,835			

Funding Strategy

Utility Rates

Means of Financing

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,251,513	1,441,835						

Funding Source	Amount
All Prior Funding	1,441,835
Total Funding:	1,441,835

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Winter Garden Dr Water Main Replacement
Department: Public Works Projects
Project Mgr: Albert Rosenstein
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

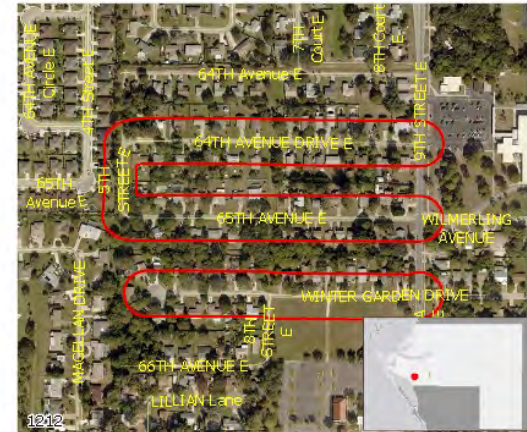
District 4 64th Ave E, 64th Ave Dr E, 65th Ave E, Wilmerling Ave, Winter Grden Dr, Brad

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	02/21	171,000	Personal:		
Land:				Non-Personal:		
Construction:	05/21	12/22	1,189,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	186,950			
Total Budgetary Cost Estimate			1,546,950			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,546,950
	0
Total Funding:	1,546,950

Programmed Funding								
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future	
121,618	1,546,950							

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: York Drive Waterline Replacement
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6109970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

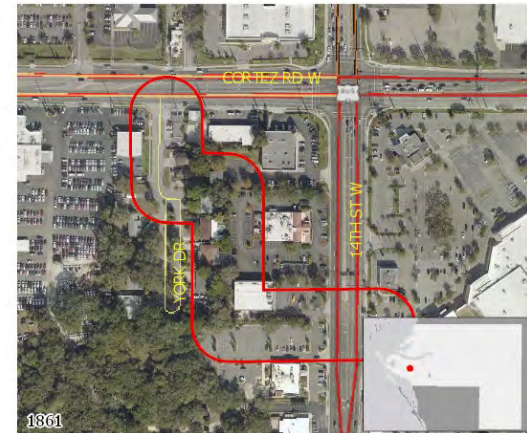
Multi-district Cortez Rd from 14th St W to 19th St Cir W to 46th Ave Dr W, Bradenton

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	03/23	128,798	Personal:		
Land:			75,000	Non-Personal:		
Construction:	10/23	12/24	828,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	83,584			
Total Budgetary Cost Estimate			1,115,382			

Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding Rates	220,382
	895,000
Total Funding:	1,115,382

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
60,283	220,382		895,000				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/27	68,000	Personal:		
Land:	06/02	12/27	2,260,636	Non-Personal:		
Construction:	06/02	12/27	2,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/02	12/27	468,504			
Total Budgetary Cost Estimate			2,799,140			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,807,491	2,299,140	100,000	100,000	100,000	100,000	100,000	

Project Map



Funding Strategy

Rates - Water

All Prior Funding:
Utility Rates
Debt Proceeds

Means of Financing	
Funding Source	Amount
All Prior Funding	2,299,140
Rates	500,000
Total Funding:	2,799,140

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Dam Repairs - Phase 2
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6108870 **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

This project will address the filling of voids and geotechnical stabilization below dam features which extend outwards from the length of the dam itself. This includes the upstream approach walls that extend out into the lake and on the downstream side, training walls, spillway and stilling basin. The approach walls are an extremely important component of dam strength and safety and are being significantly bolstered and reinforced. The tainter gates that control the release of water are being rehabilitated with new controls, various mechanical components and monitoring element upgrades. The dam will also be equipped with a new embankment stability monitoring system and long segments of the dam face that have suffered damage from wave action will be refurbished. This is an operational, high hazard dam and cannot be removed from service without an alternate safe method to release water downstream. Therefore, temporary use of the emergency spillway system north of the dam to route floodwaters safely downstream to the Manatee River.

Rationale

The Lake Manatee Dam was built approx. 60 years ago and although it had a clay core which extended down to just below sea level in some areas and was considered sufficient at the time, it lacked the sort of deep seepage barrier that a modern dam would be equipped with today. As a result, invisible seepage called piping and subsequent void formation were taking place far beneath the structure which put it at risk of failure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	10/21	1,344,653	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/24	16,674,110	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24	1,261,313			
Total Budgetary Cost Estimate			19,280,076			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,625,235	19,280,076						

Project Map



Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	19,280,076
Debt Proceeds - Utility Rates	0
Total Funding:	19,280,076

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Watershed Land Purchases
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6021670 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 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	12/27	26,606	Personal:		
Land:	10/07	12/27	4,126,986	Non-Personal:		
Construction:	10/07	12/27	287,875	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/07	12/27	107,737			
Total Budgetary Cost Estimate			4,549,204			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
3,758,854	4,049,204	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	4,049,204
Rates	500,000
Total Funding:	4,549,204

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/27		Personal:		
Land:	01/06	12/27	1,362,500	Non-Personal:		
Construction:	01/06	12/27	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/06	12/27	15,580			
Total Budgetary Cost Estimate			1,578,080			



Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
76,054	1,078,080	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	1,078,080
Facility Investment Fees	500,000
Total Funding:	1,578,080

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E - 52nd Ave E to US 41 - Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106773 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

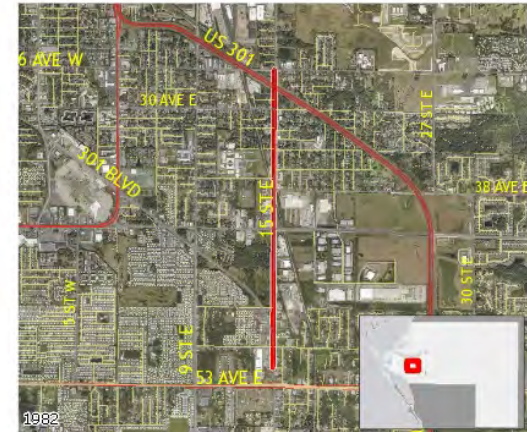
District 2 15th St E - 52nd Ave E to US 41, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation FDOT road project along 15th Street East from 52nd Ave E to US 41.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/25	100,000	Personal:		
Land:				Non-Personal:		
Construction:	01/28	12/30	1,868,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/30	140,816			
Total Budgetary Cost Estimate			2,109,616			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	110,000						1,999,616

Means of Financing

Funding Source	Amount
All Prior Funding Rates	110,000
	1,999,616
Total Funding:	2,109,616

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Po
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

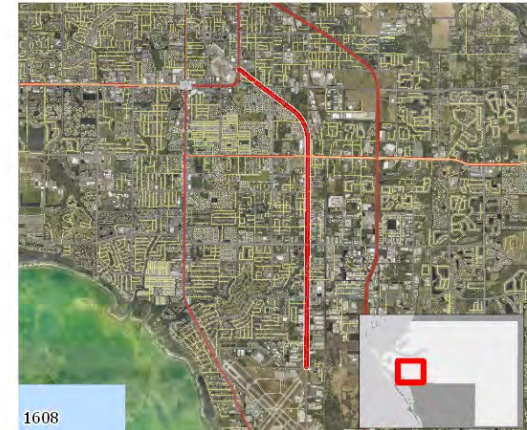
Multi-district 15th St E - 60th Ave Dr E - 56th Ave Dr E, Bradenton, Bradenton

Description and Scope

Relocate and adjust utilities to align with proposed Florida Department of Transportation (FDOT) road projects.

Rationale

Relocate utilities to complete 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	1,189,894	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/25	135,307			
Total Budgetary Cost Estimate			2,018,781			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
12,551	733,695		1,285,086				

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	733,695
	1,285,086
Total Funding:	2,018,781

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E Segment 1 Tallevast Rd to 63rd Ave E - Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106770 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

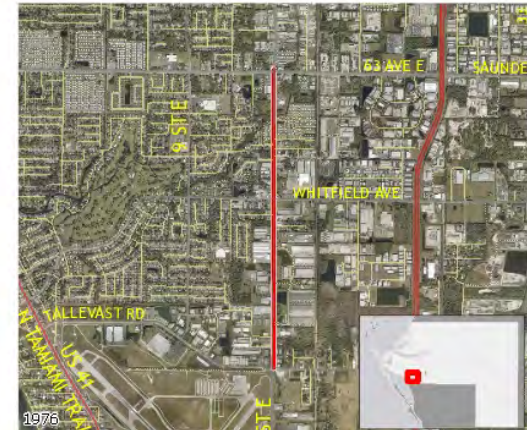
District 4 15th St E - Tallevast Rd. to 63rd Ave E, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation (FDOT) road project along 15th Street East from Tallevast Rd to 63rd Ave E including roundabouts at Tallevast and Whitfield Avenue.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements with roundabouts at Tallevast Road and Whitfield Avenue.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/25	100,000	Personal:		
Land:				Non-Personal:		
Construction:	07/27	12/28	4,038,137	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/28	292,670			
Total Budgetary Cost Estimate			4,430,807			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	110,000					4,320,807	

Means of Financing

Funding Source	Amount
All Prior Funding Rates	110,000
	4,320,807
Total Funding:	4,430,807

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106771 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 15th St E - 63rd Ave E to 60th Ave Dr E, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation (FDOT) road project along 15th Street East from 63rd Ave E to 60th Ave Dr E.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	116,272	Personal:		
Land:				Non-Personal:		
Construction:	07/25	12/26	581,360	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/26	48,834			
Total Budgetary Cost Estimate			746,466			

Funding Strategy

Utility Rates

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
10,811	124,411			622,055			

Means of Financing

Funding Source	Amount
All Prior Funding Rates	124,411
	622,055
Total Funding:	746,466

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E Segment 2C 56th Ave Dr E to 52nd Ave E - Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106772 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 15th St E - 56th Ave Dr E to 52nd Ave E, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation FDOT road project along 15th Street East from 56th Ave Dr E to 52nd Ave E.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	191,204	Personal:		
Land:				Non-Personal:		
Construction:	07/23	12/25	956,020	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/25	80,305			
Total Budgetary Cost Estimate			1,227,529			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
13,793	204,588	1,022,941					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	204,588
	1,022,941
Total Funding:	1,227,529

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 27th St East - 38th Ave E - 26th Ave E - Potable Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6096570 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

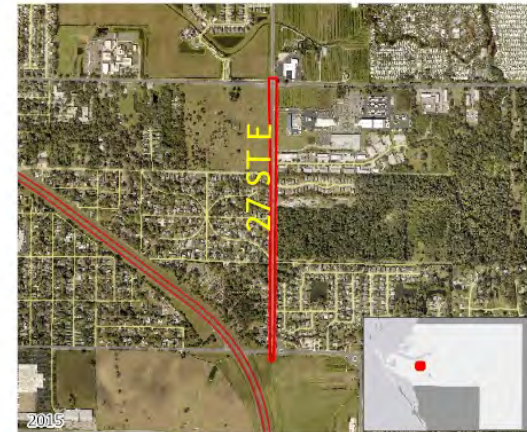
District 2 27th St E - 38th Ave E - 26th Ave E, Bradenton

Description and Scope

Water main replacement between 26th Ave East and 38th Ave East including tie-ins to existing branch pipelines.

Rationale

Align utilities with County's Infrastructure Sales Tax (IST) road improvements. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/22		Personal:		
Land:				Non-Personal:		
Construction:	03/23	03/24	889,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	03/24	71,120			
Total Budgetary Cost Estimate			960,120			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	960,120
	0
Total Funding:	960,120

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	960,120						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Water
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045672 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

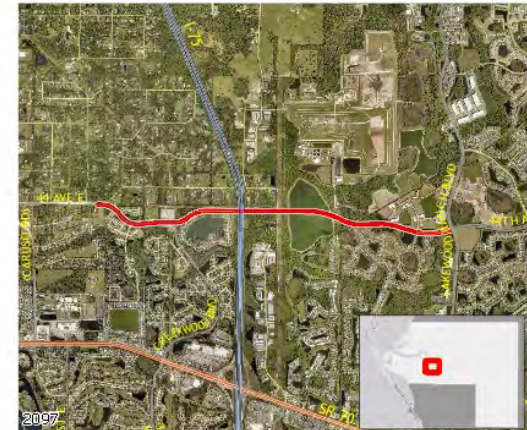
District 5 44th Ave E from 44th Ave Plaza E to Creekwood Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Potable Water utilities along 44th Ave E from 44th Ave Plaza E to Creekwood Blvd (Phase 1).

Rationale

The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation and replacement of existing Potable Water utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	13,382
Land:			
Construction:	12/21	12/29	944,871
Equipment:			
Project Mgt.:	10/21	12/29	75,590

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 1,033,843

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	1,033,843						

Funding Strategy

Utility Rates, Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	1,033,843
Total Funding:	1,033,843

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 44th Ave-45th St-44th Ave Plz E, Bradenton

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	02/20	63,000	Personal:		
Land:				Non-Personal:		
Construction:	03/20	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
5,088,079	8,755,924						

Means of Financing

Funding Source	Amount
All Prior Funding	8,755,924
Total Funding:	8,755,924

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Ave East - 44th Ave Plaza E to Lakewood Ranch Blvd PH 2 - PW
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045673 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 44th Ave E - I-75 to Lakewood Ranch Blvd, Bradenton

Description and Scope

The construction of 44th Ave E as a 4-lane divided roadway from I-75 to Lakewood Ranch Blvd necessitates the relocation and replacement of existing Potable Water utilities to be constructed along the proposed roadway alignment and within the public right of way.

Rationale

Relocation and replacement of existing Potable Water utilities along 44th Ave E from I-75 to Lakewood Ranch Blvd.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	12/20		Personal:		
Land:	10/16	12/20		Non-Personal:		
Construction:	01/19	12/29	1,780,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/29	143,000			
Total Budgetary Cost Estimate			1,923,000			

Funding Strategy

Utility Rates, Water Facility Investment Fees (FIFs)

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		1,923,000					

Means of Financing

Funding Source	Amount
Facility Investment Fees	961,500
Rates	961,500
Total Funding:	1,923,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Business 41 from 17th Street W to Bayshore Road Utility Relocations
Department: Public Works Projects
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6112170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 Bus US 41 from 17th Street W to Bayshore Road, Palmetto

Description and Scope

Relocation and adjustment of potable water infrastructure to accommodate the Florida Department of Transportation's (FDOT) SR 45 (US Bus 41) from 17th Street to Bayshore Road resurfacing project.

Rationale

FDOT project 444440-1-52-01 involves widening a roadway shoulder, along with moving and regrading an existing drainage ditch. The proposed drainage ditch will reduce the cover over the existing water-main, which requires relocation to provide sufficient cover.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	04/22	55,344	Personal:		
Land:				Non-Personal:		
Construction:	05/22	12/23	276,720	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	26,565			
Total Budgetary Cost Estimate			358,629			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	358,629						

Means of Financing

Funding Source	Amount
All Prior Funding	358,629
Total Funding:	358,629

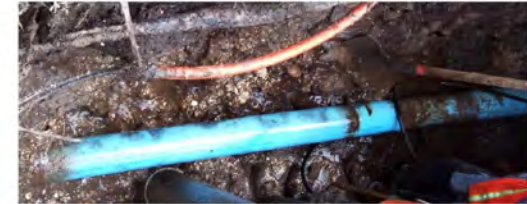
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Ellenton Gillette - US 301 - Moccasin Wallow Water
Department: Public Works Projects
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

Multi-district Ellenton Gillette-US301-Moccasin Wallow, Palmetto

Description and Scope

Replace 2,450 linear feet of 12 inch PVC pipe with 12 inch ductile iron pipe. 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

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	24,681	Personal:		
Land:				Non-Personal:		
Construction:	07/20	12/24	619,988	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/14	12/24	64,400			
Total Budgetary Cost Estimate			709,069			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
140,462	709,069						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	709,069
Total Funding:	709,069

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Erie Rd - 69th St E - Martha Road - PW
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6111370 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

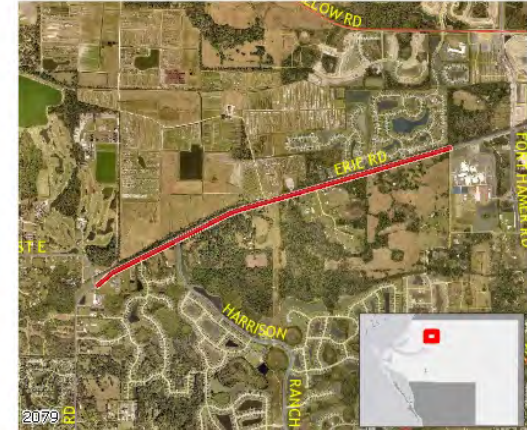
District 1 Erie Rd - 69th St E to Martha Road, Parrish

Description and Scope

Relocation of potable water infrastructure to accommodate the Erie Rd - 69th St E to Martha Rd roadway project.

Rationale

Associated potable water infrastructure relocations for the Erie Road - 69th St E to Martha Rd roadway widening project.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/22	10,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/26	127,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	700			
Total Budgetary Cost Estimate			137,700			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	10,700			127,000			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	10,700
	127,000
Total Funding:	137,700

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Erie Rd - Martha Road to US 301 in Parrish - Potable
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 - Martha Road to - US 301, Parrish

Description and Scope

The Erie Rd E/W Phase for roadway functional improvements is being changed to 2-lane to 4-lane widening from Martha Rd to US301. This project aligns to be the potable water relocations for the transportation project.

Rationale

The Erie Rd E/W Phase for roadway functional improvements is no longer being considered. Instead, the transportation project is changed to 2-lane to 4-lane widening from Martha Rd to US301. The original Erie Rd E/W Phase had associated projects for the utility relocations and this one is being changed to match the new transportation project.



Schedule of Activities

Activity	Start	End	Amount
Design:	11/15	12/23	13,000
Land:	01/17	12/21	
Construction:	01/24	12/26	200,000
Equipment:			
Project Mgt.:	11/15	12/26	

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 213,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
19,908	213,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	213,000
Total Funding:	213,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Erie Road - 69th St E/US 301 N-S Phase - Potable
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6108970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

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

Description and Scope

Relocate potable water lines to accommodate road improvements.

Rationale

Utility relocations due to the Erie Road Transportation Project #6082860.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/24	937,907	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/21	12/24	75,033			
Total Budgetary Cost Estimate			1,012,940			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
602,787	1,012,940						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,012,940
Total Funding:	1,012,940

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd PW - Phase 2
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6099271 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 US 41 from 53rd Ave W. to Cortez Rd, Bradenton

Description and Scope

Replace approximately 5400 LF of 10-inch AC water main with 10-inch Ductile Iron Pipe (DIP). This includes 200 LF of 20-inch water main replacement and 150 LF of 24-inch water main replacement with 3 watermains crossing US 41. Water main, water services, and valves to be installed to County and Ten State Standards.

Rationale

The Florida Department of Transportation (FDOT) is completing a sidewalk and lighting safety project in this corridor. The existing Asbestos Cement (AC) water main is old and brittle concrete that is prone to cracking when installing the new lighting spread footings and sidewalk. The new pipe will be replacing the old main and designed so the County can still maintain and protect their water infrastructure. It will increase fire protection and water quality.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/21	06/22	250,000	Personal:		
Land:				Non-Personal:		
Construction:	07/22	12/23	3,341,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/21	12/23	234,000			
Total Budgetary Cost Estimate			3,825,000			

Funding Strategy

Means of Financing

Funding Source	Amount
All Prior Funding Rates	3,825,000
	0
Total Funding:	3,825,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
200,169	3,825,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district US 301 & I-75, Ellenton

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

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/20	12/22	463,934
Equipment:			
Project Mgt.:	05/20	12/22	32,475

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 496,409

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
18,644	496,409						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	496,409
Total Funding:	496,409

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

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 Utilities Agreement for the Ft. Hamer Extension 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	1,435,317	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	114,825			
Total Budgetary Cost Estimate			1,550,142			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,006,133	1,550,142						

Funding Strategy

Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,550,142
Total Funding:	1,550,142

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Rd Segment 1 - US 301 to 115th Avenue E Potable Water
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6113370 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road - US 301 & 115th Ave East, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of +/- 6,095 linear feet of 30-inch DIP, +/- 799 linear feet of 24-inch DIP, +/- 124 linear feet of 18-inch Steel Casing, +/- 114 linear feet of 24-inch Steel Casing, +/- 189 linear feet of 42-inch Steel Casing, +/- 40 linear feet of 24-inch PVC, +/- 183 linear feet of 12-inch PVC, and +/- 136 linear feet of 8-inch PVC.

Rationale

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. The project will relocate water mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071261).



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	12/22	16,000	Personal:		
Land:				Non-Personal:		
Construction:	07/22	07/24	6,370,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	07/24	448,000			
Total Budgetary Cost Estimate			6,834,000			

Funding Strategy

Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
Facility Investment Fees	6,834,000
Total Funding:	6,834,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		6,834,000					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Rd Segment 2 - 115th Ave E to Summerwood Potable Water
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6113371 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

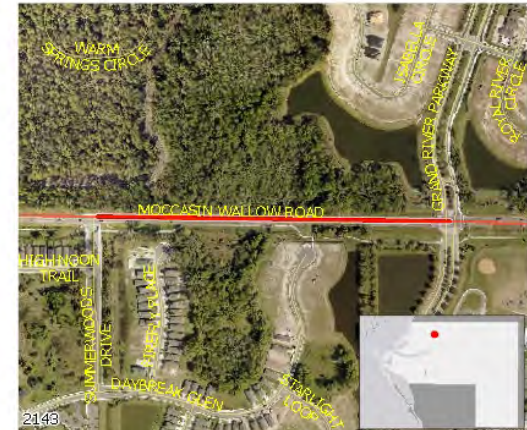
District 1 Moccasin Wallow Road - 115th Ave E and Summerwood, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 7,700 LF of 30" watermain plus approximately 200 LF of 8" to 24" water main.

Rationale

This project is Segment 2 of a 3 Segment plan (115th Ave E to Summerwood), 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. The project will relocate water mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	09/23	18,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	09/26	5,886,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	09/26	415,000			
Total Budgetary Cost Estimate			6,319,000			

Funding Strategy

Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
Facility Investment Fees	6,319,000
Total Funding:	6,319,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		20,000	6,299,000				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Potable Water
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6113372 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road - Summerwood to Buffalo Road, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 7,750 LF of 30" watermain plus approximately 900 LF 8" to 16" water main.

Rationale

This project is Segment 3 of a 3 Segment plan (Summerwood to Buffalo Road), 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. The project will relocate water mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	09/23	22,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	09/26	6,292,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	09/26	443,000			
Total Budgetary Cost Estimate			6,757,000			

Funding Strategy

Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
Facility Investment Fees	6,757,000
Total Funding:	6,757,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		24,000	6,733,000				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Rd from US 41 to West of I-75- Potable Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6092570 **Status:** Existing

Project Map



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

As part of the road widening project, the water main along with fire hydrants, valves, and services along the route will be relocated out of the proposed roadway into the right of way. Construction consists of +/- 4,072 linear feet of 16-inch and +/- 4,480 linear feet of 30-inch pipelines.

Rationale

Relocate water main as a result of the Moccasin Wallow Road widening project (see transportation project #6092560).



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21	210,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/28	4,402,486	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/28	299,812			
Total Budgetary Cost Estimate			4,912,298			

Funding Strategy

Facility Investment Fees

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	4,912,298						

Means of Financing

Funding Source	Amount
All Prior Funding	4,912,298
Facility Investment Fees	0
Total Funding:	4,912,298

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:	10/22	12/28	1,250,000
Equipment:			
Project Mgt.:	10/22	12/28	

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	FY2023	FY2024	FY2025	FY2026	FY2027	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
Total Funding:	1,250,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 3 Rubonia Community, Palmetto

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:	07/20	09/22	660,644
Equipment:			
Project Mgt.:	05/20	09/22	47,620

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 708,264

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
488,284	708,264						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	708,264
Total Funding:	708,264

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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: Other Need

Project Location

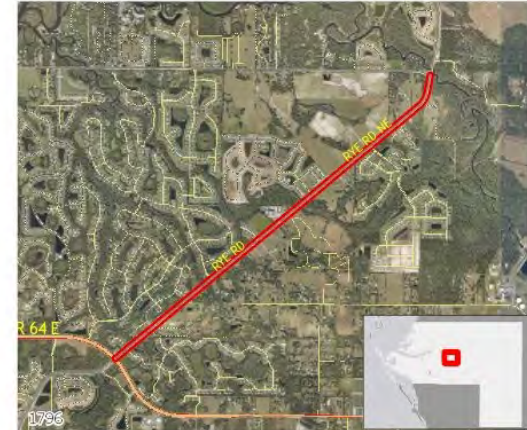
District 1 Rye Road-SR64/Upper Manatee River Rd, Bradenton

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:	03/15	01/18	6,446	Personal:		
Land:				Non-Personal:		
Construction:	08/18	12/22	98,951	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/18	12/22	4,054			
Total Budgetary Cost Estimate			109,451			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
107,819	109,451						

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
All Prior Funding	109,451
Total Funding:	109,451

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR 64 at Lorraine Road
Department: Utilities
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6112570 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

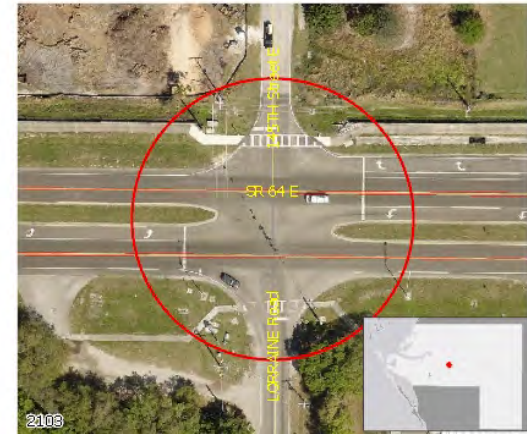
District 1 SR 64 at Lorraine Road, Bradenton

Description and Scope

Utility coordination, relocation and/or adjustments of Manatee County utilities (Potable Water) in the project corridor along SR 64 at Lorraine Road.

Rationale

FDOT project 196022-6-52-01 has a roadway project at Lorraine Road and there are impacts to Manatee County's existing utilities. This CIP project is to coordinate with the FDOT project to determine any conflicts with existing utilities and relocate them during construction.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/22	12/22	102,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	09/25	320,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/22	09/25	33,840			
Total Budgetary Cost Estimate			455,840			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
39,709	283,000		172,840				

Means of Financing

Funding Source	Amount
All Prior Funding Rates	283,000
	172,840
Total Funding:	455,840

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 at 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	12/22	71,000
Equipment:			
Project Mgt.:	04/16	12/22	

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
51,064	71,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	71,000
Total Funding:	71,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR64 - SR789 - Perico Bay Blvd - Manatee Bridge
Department: Public Works Projects
Project Mgr: Albert Rosenstein
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

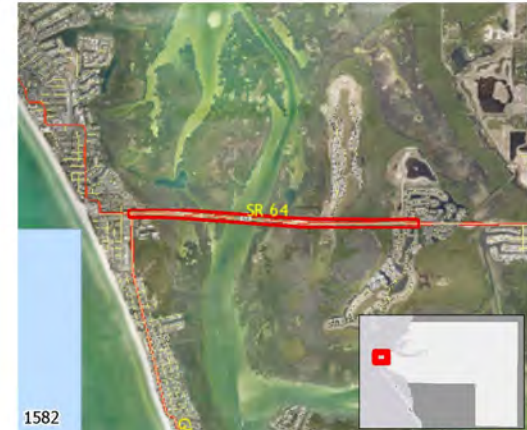
District 3 SR64 - SR789 - Perico Bay Blvd, Bradenton

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	07/25	215,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	12/27	8,308,747	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/27	59,203			
Total Budgetary Cost Estimate			8,582,950			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
40,222	819,445					7,763,505	

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	819,445
	7,763,505
Total Funding:	8,582,950

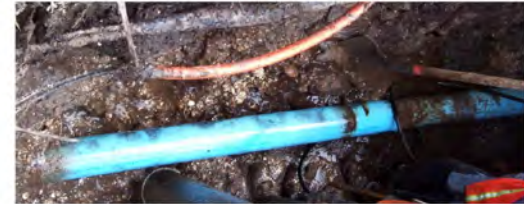
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6093070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

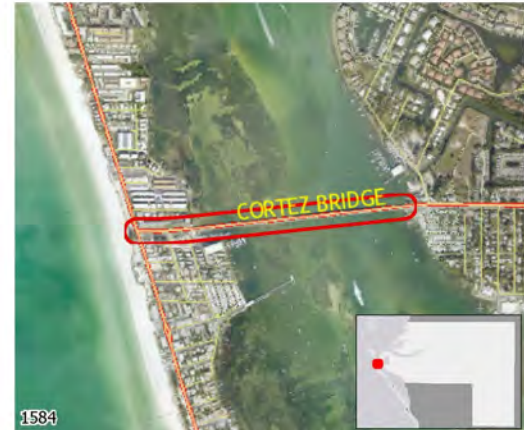
District 3 SR684 (Cortez Rd) - Gulf Dr - 123rd St W, Cortez

Description and Scope

Relocate and or adjust the utilities for the Florida Department of Transportation (FDOT) road project.

Rationale

Align utilities with the Florida Department of Transportation (FDOT) road design improvements.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	06/23		Personal:		
Land:				Non-Personal:		
Construction:	07/23	12/25	7,108,944	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/25	496,922			
Total Budgetary Cost Estimate			7,605,866			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
73,557	528,290	7,077,576					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	528,290
	7,077,576
Total Funding:	7,605,866

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR789 (Gulf DR N) From N of 9th St to Ave C- Potable
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6107370 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

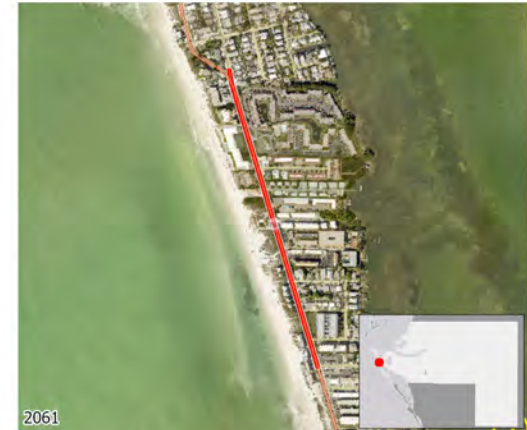
District 3 SR789 (Gulf Dr N.) From N of 9th St to Ave C, Holmes Beach

Description and Scope

Utility coordination, relocation and/or adjustments of Manatee County utilities (water, wastewater, fiber, etc.) in the project corridor along Gulf Dr. from 9th St. North to the branch at Ave C.

Rationale

Florida Department of Transportation (FDOT) project #446348 is improving the drainage along Gulf Dr and may conflict with existing County utilities. This Capital Improvement Project CIP project will coordinate with FDOT to determine conflicts with utilities and relocate them during construction.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	08/20	12/20	69,000	Personal:		
Land:				Non-Personal:		
Construction:	12/20	12/22	273,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/20	12/22	27,520			
Total Budgetary Cost Estimate			369,520			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
248,210	369,520						

Means of Financing	
Funding Source	Amount
All Prior Funding	369,520
Total Funding:	369,520

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: US 41 from Bay Dr to Cortez Road - Waterline Replacement
Department: Public Works Projects
Project Mgr: Alex Gonzalez
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

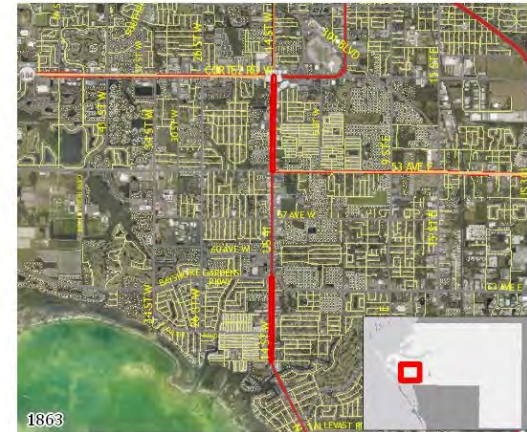
Multi-district 69th Ave W to Cortez Rd, Bradenton

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.



Activity	Schedule of Activities		
	Start	End	Amount
Design:	06/19	09/21	
Land:			
Construction:	10/21	12/23	562,121
Equipment:			
Project Mgt.:	06/19	12/23	84,318
Total Budgetary Cost Estimate			646,439

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
124,220	646,439						

Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding Rates	646,439
	0
Total Funding:	646,439

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Whitfield Ave & Prospect Rd Utility Reloc-Potable Water
Department: Utilities
Project Mgr: Daniel Garner
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

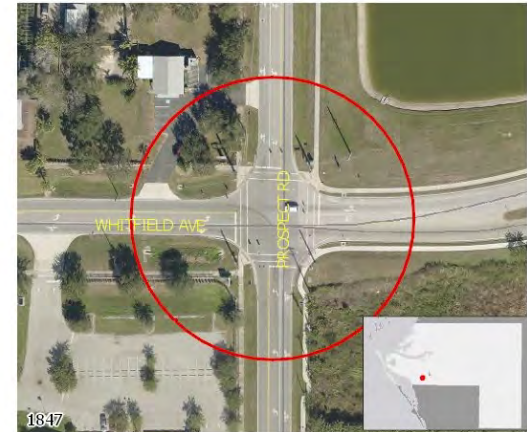
District 4 Whitfield Ave & Prospect Rd, Bradenton

Description and Scope

Relocation of potable water 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	03/22	40,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	211,530	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/24	37,350			
Total Budgetary Cost Estimate			288,880			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
9,122	288,880						

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
All Prior Funding	288,880
Rates	0
Total Funding:	288,880

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Buffalo Creek Reverse Osmosis Water Treatment Plant
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6114070 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 8450 69th St E., Palmetto

Description and Scope

To design and construct a reverse osmosis water treatment plant (RO WTP), associated wellfield, and concentrate disposal system at this site. The plant will treat brackish groundwater conceptually to be supplied by five wells drilled to 650 feet and eight wells drilled to 300 feet. Concentrate disposal system to consist of concentrate pump station and piping to connect to injection well located at the North Regional Water Reclamation Facility (NRWRF). In FY 23, this project is to design and construct two test wells on this site for pump testing so that aquifer performance and water quality data can be confirmed prior to commencement of formal WTP design activities in 2027. The plant will conceptually be supplied by five wells constructed to 650 feet and eight wells drilled to 300 feet. One test well will be completed at each of the respective depths and will be test pumped either to the Deep Injection Well located at the NRWRF at this same site, discharged to the reuse system.

Rationale

This project represents an upcoming water supply project for the County to meet growth needs. An Individual Water Use Permit was filed in 2008 with the Southwest Florida Water Management District for this project. A conceptual permit was issued. The project will generate 3.0 MGD of potable water in its initial phase expandable to 5.0 MGD. Current demand projections indicate the need for this additional supply by 2032.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/26	10,729,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	09/30	70,510,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	09/30	5,700,000			
Total Budgetary Cost Estimate			86,939,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		410,000	1,630,000		11,079,000	73,820,000	

Project Map



Funding Strategy

Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
Facility Investment Fees	86,939,000
Total Funding:	86,939,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Lake Manatee Ultra Filtration Membrane Process Upgrade
Department: Public Works Projects
Project Mgr: Albert Rosenstein
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	09/23	59,747,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/06	09/23	2,318,500			
Total Budgetary Cost Estimate			66,533,940			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
56,518,596	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
Total Funding:	66,533,940

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: SCADA Replacement
Department: Public Works Projects
Project Mgr: Albert Rosenstein
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	1,577,753	Personal:		
Land:				Non-Personal:		
Construction:	07/19	12/22	5,146,234	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/22	1,029,030			
Total Budgetary Cost Estimate			7,753,017			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
5,214,719	7,753,017						

Project Map



Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	7,753,017
Total Funding:	7,753,017

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Alum Sludge Dewatering System
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6033072 **Status:** Existing

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	09/22	2,437,000	Personal:		
Land:				Non-Personal:		
Construction:	06/22	03/23	6,860,200	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	03/23	835,865			
Total Budgetary Cost Estimate			10,133,065			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	10,133,065						

Project Map



Funding Strategy

Rates
Facility Investment Fees
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	10,133,065
Debt Proceeds - Utility Rates	0
Facility Investment Fees	0
Rates	0
Total Funding:	10,133,065

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Generators and Switchgear Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02017 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Upgrades to the Water Treatment Plant (WTP) standby power system to consist of replacement of the alternators on generators #1 and #2, the electronic modular control panels (EMCPs), and paralleling switchgear. Project includes conduit, wiring, demolition, temporary power, removal and disposal, installation and testing.

Rationale

The Water Treatment Plant (WTP) standby power system provides power to operate the plant during a failure of the utility electrical source from Florida Power & Light (FPL). Over the past several years, there have been frequent issues with the operation of the three generators, switchgear, control system, and failures of the system components. The control system and switchgear are reaching the end of their expected life; parts for the switchgear system have become difficult to obtain. Generators #1 and #2 have a different winding pitch than the newer generator #3; this mismatch is believed to be the root of many problems encountered recently. This project consists of replacement of the switchgear and control system, as well as replacement of the alternators on generators #1 & #2 to match generator #3 to ensure reliable backup power for the WTP.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	12,399,000
Total Funding:	12,399,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	1,192,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/27	10,449,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/27	758,000			
Total Budgetary Cost Estimate			12,399,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			780,000		11,619,000		

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Sedimentation Basins Sludge Collection Upgrade
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6109670 **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 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	03/23	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	235,300			
Total Budgetary Cost Estimate			3,855,300			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
58,300	587,880	3,267,420					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	587,880
	3,267,420
Total Funding:	3,855,300

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Water Treatment Plant Lab Expansion
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: PW02151 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

This project is to design and construct a 2,000 square foot expansion to the current single story lab building to provide additional space for meetings/trainings, storage, and staff work stations. The northern wall will be extended 25 feet from the building's north entrance approximately 80 feet to the new northeast corner of the structure. There are no major underground utilities in this area. This is a single story addition to the part of the building which is also a single story. Floor, ceiling, and roof elevations will be mirrored. Construction of the annex shall be near completion before cutting in internal doorway access from the existing lab.

Rationale

The laboratory at the water treatment plant was constructed in 1999 and the building has significant useful life remaining. However, staffing and analytical needs have grown significantly since it was designed. Increasingly stringent water quality and laboratory certification regulations and a growing distribution system have increased the sampling load and quality assurance program. Accordingly, the lab has increased the number staff as well as expanded its scope of accreditation. The current space is no longer sufficient to meet the needs of the lab. There is inadequate space for storage of reagents and supplies. The sample receiving area is too small and there is no meeting room or dedicated space for staff work stations in the current floorplan. This project will address these deficiencies

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	190,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	09/27	1,264,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/27	118,000			
Total Budgetary Cost Estimate			1,572,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			206,000			1,366,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,572,000
Total Funding:	1,572,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Water Treatment Plant Surface Water Chemical Building
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02137 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Construct a new chemical building for surface water chemicals storage and pumping including feed systems for sodium hypochlorite, ammonium sulfate, phosphate, and surface water polymer. Integrate with plant Supervisory Control And Data Acquisition (SCADA) system. Plumb to injection points.

Rationale

The water treatment plant surface water trains supply 2/3 of the County drinking water. There is currently no treatment chemical supply redundancy. The current structure housing the surface water chemical feed systems was built over 50 years ago and cannot be safely retrofitted.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/24	09/24	966,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	6,440,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/24	12/25	519,000			
Total Budgetary Cost Estimate			7,925,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			1,034,000	6,891,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	7,925,000
Total Funding:	7,925,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Sources and Uses of Funds Plan Summary by Category

Solid Waste									
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	210,233	1,080,000							1,080,000
Rates				38,110,000		2,689,000			40,799,000
Total Source of Funds	210,233	1,080,000		38,110,000		2,689,000			41,879,000
Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Solid Waste	210,233	1,080,000		38,110,000		2,689,000			41,879,000
Total Use of Funds	210,233	1,080,000		38,110,000		2,689,000			41,879,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

Solid Waste				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Solid Waste													
Project#	IST MS	Status	Project										
1	6008207	Existing	Lena Road Stage II Gas Expansion Phase II	210,233	1,080,000	2022							1,080,000
2	SW02169	Requested	Lena Road Stage II Gas Expansion Phase III			2024		4,000,000					4,000,000
3	SW02170	Requested	Lena Road Stage II Gas Expansion Phase IV			2026				2,689,000			2,689,000
4	SW02156	Requested	New Landfill Site Purchase			2024		34,110,000					34,110,000
Subtotal				210,233	1,080,000			38,110,000		2,689,000			41,879,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stage II Gas Expansion Phase II
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6008207 **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

Stage II Phase II Installation of new landfill gas collection infrastructure, including additional horizontal and vertical gas collection. Extension of the primary vacuum header pipe northward in Stage II and interconnection of manholes for early gas collection. Required system maintenance including replacement extraction wells and condensate management systems on existing gas collection system in Stages I and III.

Rationale

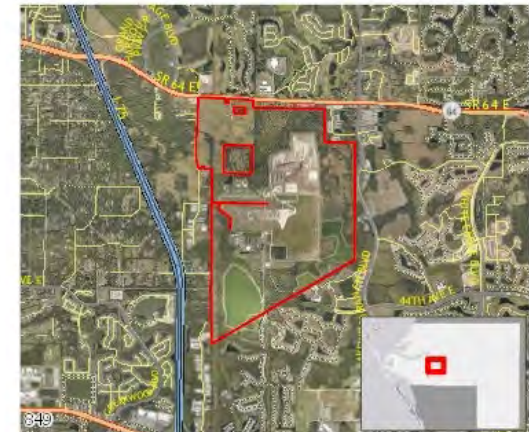
As buried refuse deteriorates, the gas collection system collects and controls the emission of methane into the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	150,000	Personal:		
Land:				Non-Personal:		
Construction:	06/22	09/23	850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	09/23	80,000			
Total Budgetary Cost Estimate			1,080,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
210,233	1,080,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,080,000
Total Funding:	1,080,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stage II Gas Expansion Phase III
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: SW02169 **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

Stage II Phase III Installation of new and enhanced landfill gas collection in Stage II including additional horizontal and vertical collection. Extension of primary header to the North in Stage II. Required system maintenance including replacement extraction wells and condensate management systems on existing gas collection system in Stages I and III. Replacement of existing blower flare station including new controls, blowers and flare stack.

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:	10/23	12/23	488,000	Personal:		
Land:				Non-Personal:		
Construction:	01/24	12/24	3,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/24	262,000			
Total Budgetary Cost Estimate			4,000,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			4,000,000				

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
Rates	4,000,000
Total Funding:	4,000,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stage II Gas Expansion Phase IV
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: SW02170 **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

Stage II Phase IV Installation of new and enhanced landfill gas collection in Stage II including additional horizontal and vertical collection as waste is filled vertically. Completion or perimeter header in Stage II. Required system maintenance including replacement extraction wells and condensate management systems on existing gas collection system in Stages I, II and III.

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:	10/25	12/25	325,000	Personal:		
Land:				Non-Personal:		
Construction:	01/26	12/26	2,164,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	12/26	200,000			
Total Budgetary Cost Estimate			2,689,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					2,689,000		

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
Rates	2,689,000
Total Funding:	2,689,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Solid Waste **Subcategory:**
Project Title: New Landfill Site Purchase
Department: Utilities
Project Mgr: Rob Shankle
Infra.Sales Tax:
Project #: SW02156 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide To Be Determined (TBD)

Description and Scope

With site selection and BOCC approval, staff to negotiate and purchase new landfill site property location. Scope to include: Utilize property criteria evaluation report to select a site or sites to enter into negotiations for their purchase. This project will utilize the site assessment criteria evaluations, appraisals, survey and legal descriptions, legal assistance, property acquisition assistance, engineering due diligence for prospect properties as well as public relations efforts to select the top site for the future landfill site to be located. With BOCC approval, County shall enter into negotiations for purchase under the scope of this work.

Rationale

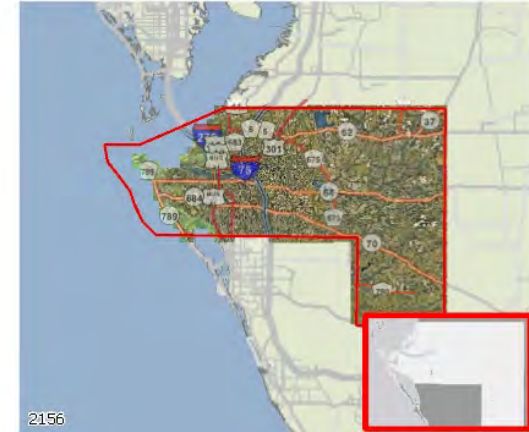
The landfill began accepting Municipal solid waste in the early 1970's. In 1983, the 1,200 acre site was permitted as a Class 1 waste facility and began filling stage 1 of it's the three permitted stages. As of April 2016, the last permitted stage available was opened for operations. This last stage is currently scheduled to be completely filled in 20 years ending September 2039. In September of 2019, a plan was presented to the BOCC proposing to begin the process of searching for a new landfill site location ranging in size from approximately 1,000 to 3,000 acres. The estimated time frame to locate a site, purchase the property, design, permit, and construct the new facility is approximately 20 years. With BOCC approval, staff has evaluated potential sites under a developed and established criteria providing for 5 top locations in Manatee County.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	12/24	700,000	Personal:		
Land:	10/23	09/25	30,000,000	Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	09/25	3,410,000			
Total Budgetary Cost Estimate			34,110,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							34,110,000

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
Rates	34,110,000
Total Funding:	34,110,000



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Sources and Uses of Funds Plan Summary by Category

Stormwater									
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	33,443,928	49,448,935							49,448,935
Stormwater Capital Improvements			6,587,285	5,898,048	5,331,764	1,055,075	1,230,000	1,420,000	21,522,172
Total Source of Funds	33,443,928	49,448,935	6,587,285	5,898,048	5,331,764	1,055,075	1,230,000	1,420,000	70,971,107
Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Stormwater	33,443,928	49,448,935	6,587,285	5,898,048	5,331,764	1,055,075	1,230,000	1,420,000	70,971,107
Total Use of Funds	33,443,928	49,448,935	6,587,285	5,898,048	5,331,764	1,055,075	1,230,000	1,420,000	70,971,107

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2023-FY2027 Uses of Funds by Project and Category

Stormwater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Stormwater													
Project#	IST MS	Status	Project										
1	6113800	Existing	57th Ave Dr W Storm Drain Replacement			2023	100,000	186,000					286,000
2	6096100	Existing	6920 26th St W Storm Pipe Outfall Replacement	207,568	299,000	2019							299,000
3	6113900	Existing	87th St Ct NW Storm Sewer Replacement			2023	565,000						565,000
4	ST02000	Existing	Bayshore Gardens Community Stormwater Pipe Rehabilitation			2024		55,505	2,716,500				2,772,005
5	6106300	Existing	Bowlees Creek Flood Mitigation	70,021	659,732	2021							659,732
6	6005719	Existing	Coquina Beach Drainage Improvements	1,982,047	3,280,618	2015							3,280,618
7	6114200	Existing	Cortez Village and Sunny Shores pipe replacement			2023	150,512	292,070					442,582
8	6027600	Existing	Culvert Upsizing / Designs	185,509	188,874	2020	416,218						605,092
9	ST02004	Existing	Culvert Upsizing/ Designs			2023	635,075	635,075	635,075	635,075			2,540,300
10	ST01955	Existing	Florida Boulevard/Trailer Estates			2025			80,000	420,000			500,000
11	6007506	Existing	GT Bray Drainage Pipe	23,391	900,000	2018							900,000
12	6114400	Existing	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	919,957	1,071,070	2019							1,071,070
14	6096800	Existing	Hawthorne Park Sediment Basin Installation	4,146	390,000	2020							390,000
15	6112960	Existing	Heather Hills Subdivision Stormwater Pipe Rehabilitation	869,965	2,555,617	2022							2,555,617
16	6109400	Existing	John Marble Park and 39th St E Stormwater Crossing Replacement	196,045	377,600	2022							377,600
17	6114500	Existing	Lambeth Acres Stormwater Outfall Replacement			2023	534,988						534,988
18	6113600	Existing	McLeod Property Purchase		2,737,538	2022							2,737,538
19	6106400	Existing	Meadors Sub/Pennsylvania Ave Flow Diversion	73,031	2,360,700	2021							2,360,700
20	6101900	Existing	Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E	127,283	650,000	2020							650,000
21	6045301	Existing	North Palm Aire Community Stormwater Pipe Rehabilitation			2023	50,000	510,000					560,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

Stormwater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
22	6096000	Existing	Polynesian Village Discharge to Pittsburg Drain	13,173	975,000	2020							975,000
23	ST01957	Existing	Rattlesnake Slough Regional Storage			2027					1,230,000	1,420,000	2,650,000
24	6096700	Existing	Reconstruct Storm Water Outfall to Braden River	138,830	446,000	2020							446,000
25	6093450	Existing	Rubonia Community Sidewalks - Drain	83,642	1,695,826	2020							1,695,826
26	6114300	Existing	Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill			2023	264,068		1,250,189				1,514,257
27	6095500	Existing	Sunniland Stormwater Outfall Replacement	143,014	390,000	2020							390,000
28	6111400	Existing	Sunniland and North Palm Lake Pipe Rehabilitation		100,260	2022	650,000	828,000					1,578,260
29	6095900	Existing	Tallevast Rd Storm Pipe Replacement	88,582	235,000	2019	1,800,000						2,035,000
30	6114100	Existing	Tidevue Estates Area Stormwater Pipe Rehabilitation			2023	470,000	420,000					890,000
31	6028801	Existing	Wares Creek - Canal Dredging	28,317,724	29,171,100	1995							29,171,100
32	ST01840	Existing	Watershed Basin Study Bid Chimney/Canal Road/Carr			2024		500,000					500,000
33	ST01833	Existing	Watershed Basin Study Government Hammock			2024		300,000					300,000
34	ST01835	Existing	Watershed Basin Study Sugar House / Glenn Creek			2025			350,000				350,000
35	ST01841	Existing	Watershed Basin Study Williams Creek			2025			300,000				300,000
36	6113060	Existing	Woods of Whitfield Subdivision Stormwater Pipe Rehabilitation		965,000	2022							965,000
Subtotal				33,443,928	49,448,935		6,587,285	5,898,048	5,331,764	1,055,075	1,230,000	1,420,000	70,971,107

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: 57th Ave Dr W Storm Drain Replacement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6113800 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 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:	FY2026	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:	FY2026	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		100,000	186,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	286,000
Total Funding:	286,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: 6920 26th St W Storm Pipe Outfall Replacement
Department: Public Works
Project Mgr: Andres Hidalgo
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 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	12/22	230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	23,000	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			299,000	Initial Year Costs:	FY2022	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
207,568	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

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: 87th St Ct NW Storm Sewer Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6113900 **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	12/22	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/25	425,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/25	90,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			565,000	Initial Year Costs:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	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

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Bayshore Gardens Community Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: ST02000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Bayshore Gardens, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of cure in place lining rehabilitation and/ or full replacement of pipes of various sizes on eleven streets in the Bayshore Gardens community and/or the select addition of inlets in problem areas.

Rationale

This community has corrugated metal drainage pipe that has surpassed its lifespan and is starting to fail. When these pipe lines fail either by collapsing or rotting through stormwater conveyance is compromised causing street and property flooding to occur.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	50,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/26	2,326,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/26	395,505			
Total Budgetary Cost Estimate			2,772,005			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			55,505	2,716,500			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	2,772,005
Total Funding:	2,772,005

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Bowlees Creek Flood Mitigation
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6106300 **Status:** Existing

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

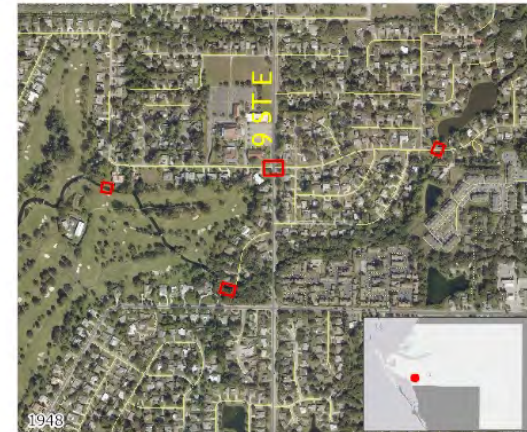
Bowlees Creek is a flood prone watershed. A Watershed Study and Flood Mitigation Alternatives Analysis is underway through the cooperative agreement with the SWFWMD. This study identified flood mitigation alternatives which included this project for flood reduction. This flood mitigation alternative 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:	FY2025	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:	FY2024	3,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
70,021	659,732						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	659,732
Stormwater Capital Improvements	0
Total Funding:	659,732

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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:	FY2025	2,000
Construction:	10/20	12/23	2,982,380	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/15	12/23	298,238	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			3,280,618	Initial Year Costs:	FY2024	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,982,047	3,280,618						

Project Map



1379

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,280,618
Total Funding:	3,280,618

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Cortez Village and Sunny Shores pipe replacement
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6114200 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cortez Village - Sunny Shores, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of stormwater drainage infrastructure or rehabilitation of pipes of various sizes on ten streets in the Cortez Village community and eleven streets in the Sunny Shores Community.

Rationale

These two communities have drainage infrastructure that is extremely old and is plagued by chronic failures. There are numerous sections of small diameter clay and non reinforced drainage pipe that continuously collapse and causes street flooding. Both communities stormwater conveyance systems are easily overwhelmed and could benefit from redesign, pipe upsizing, and some pipe rehab. The pipe upsizing would need property acquisition and engineering involvement and is outside the scope of regular maintenance.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	03/23	50,000	Personal:		
Land:	04/23	09/23	100,000	Non-Personal:		
Construction:	10/23	12/25	250,070	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/25	42,512			
Total Budgetary Cost Estimate			442,582			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		150,512	292,070				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	442,582
Total Funding:	442,582

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

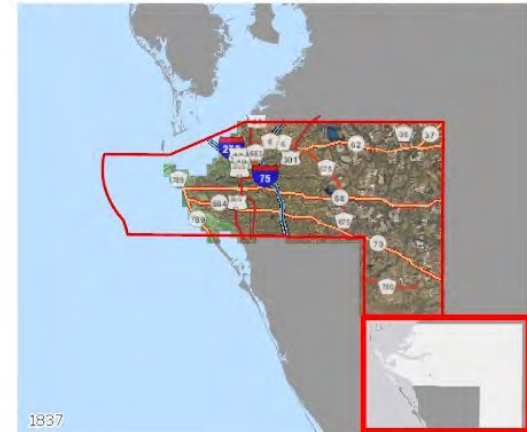
The County has numerous culverts that are at or approaching end of life cycle and need to be replaced or re-evaluated for improvement and possible upsizing.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/27	423,782	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/27	181,310			
Total Budgetary Cost Estimate			605,092			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
185,509	188,874	416,218					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	188,874
Stormwater Capital Improvements	416,218
Total Funding:	605,092

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Culvert Upsizing/ Designs
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: ST02004 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide CountyWide

Description and Scope

To offset the costs of a no rise study to ensure citizens are not impacted.

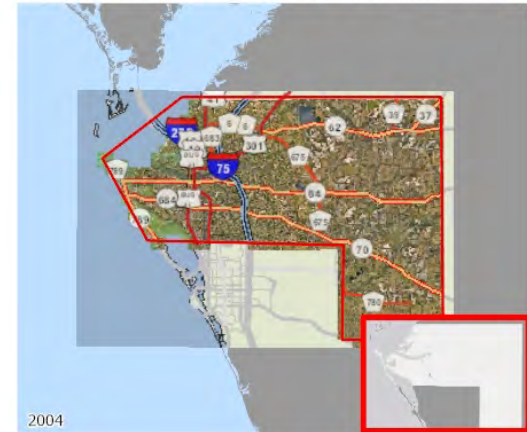
Rationale

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. Several projects countywide can be done with operating funding but the costs of these drainage studies/permits make the total non feasible without additional funding.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/26	200,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/26	2,000,256	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/26	340,044			
Total Budgetary Cost Estimate			2,540,300			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		635,075	635,075	635,075	635,075		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	2,540,300
Total Funding:	2,540,300

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Florida Boulevard/Trailer Estates
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST01955 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Florida Blvd, 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

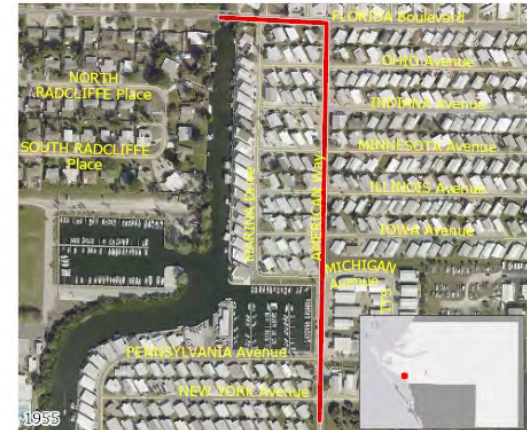
This project is to improve local street flooding and flooding of the Trailer Estates area. County requires roadways to be designed to the 10 year 24 hour storm event. The existing drainage system does not meet County requirements for the 10 year storm resulting in high water (overtopping of crown of 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:	FY2027	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				80,000	420,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	500,000
Total Funding:	500,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: GT Bray Drainage Pipe
Department: Public Works
Project Mgr: Andres Hidalgo
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 there are 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	12/22	900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22		Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			900,000	Initial Year Costs:	FY2023	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
23,391	900,000						

Funding Strategy

Utility Rates

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Glenn Creek from 15th to Sugar Creek Resort
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: 6114400 **Status:** Existing

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:	10/22	09/23	680,000	Non-Personal:	FY2027	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:	FY2026	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		951,424	2,171,398				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	3,122,822
Total Funding:	3,122,822

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock
Department: Public Works
Project Mgr: Albert Rosenstein
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

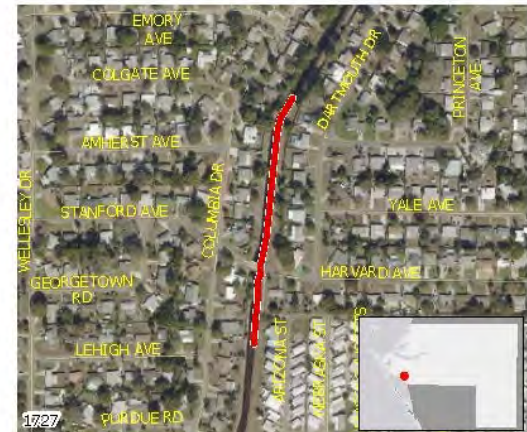
This project must make the necessary repairs to the failing sections of the existing concrete panel seawall that lines the east side of the canal just south of the Harvard Ave bridge. If repairs are not made, additional rotation and failure will occur with panel falling into the canal. This will result 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	12/22	700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	271,070	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			1,071,070	Initial Year Costs:	FY2023	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
919,957	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
Total Funding:	1,071,070

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Hawthorne Park Sediment Basin Installation
Department: Public Works
Project Mgr: Eric Shroyer
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	12/20	60,000	Personal:		
Land:				Non-Personal:	FY2026	4,000
Construction:	01/21	12/24	300,000	Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/19	12/24	30,000	Revenue:		
				Net:		4,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:	FY2025	4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,146	390,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	390,000
Stormwater Capital Improvements	0
Total Funding:	390,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Heather Hills Subdivision Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6112960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Heather Hills Mobile Home Park, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of cure in place lining rehabilitation and/ or full replacement of pipes of various sizes on fifteen streets in the Heather Hills Mobile Home Park community.

Rationale

This community has corrugated metal drainage pipe that has surpassed its lifespan and is starting to fail. When these pipe lines fail either by collapsing or rotting through stormwater conveyance is compromised causing street and property flooding to occur.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	04/22	12/22	2,540,617	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/22	12/22	15,000			
Total Budgetary Cost Estimate			2,555,617			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
869,965	2,555,617						

Project Map



Funding Strategy

Southwest Taxing Increment (TIF)

Means of Financing

Funding Source	Amount
All Prior Funding	2,555,617
Total Funding:	2,555,617

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: John Marble Park and 39th St E Stormwater Crossing Replacement
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6109400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 53rd Ave E at 37th St E, Bradenton

Description and Scope

This project encompasses two stormwater pipe line replacements in the Gap Creek basin. The line discharging through John Marble Park is a corrugated metal pipe that has deteriorated to the point of failure and will start to limit capacity as it collapses. This outfall is the sole discharge for Manatee Oaks Community as well as John Marble Park. The stormwater line crossing 39th St E just south of SR 70 is also failing and will eventually impact the road and Gateway East community.

Rationale

This project encompasses design, permitting, and installation of cure in place lining rehabilitation and/ or full replacement of pipes of various sizes in John Marble Park and the Gap Creek cross pipe under 39th St E .

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/22	280,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	47,600			
Total Budgetary Cost Estimate			377,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
196,045	377,600						

Project Map



Funding Strategy

Stormwater

Means of Financing

Funding Source	Amount
All Prior Funding	377,600
Stormwater Capital Improvements	0
Total Funding:	377,600

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Lambeth Acres Stormwater Outfall Replacement
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6114500 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Lambeth Acres, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of 950 ft of new storm drain pipe from 9th Ave NW to outfall reestablishing flow and relieving downstream street flooding. Pipe line runs through multiple back yards and has numerous trees impacting the line.

Rationale

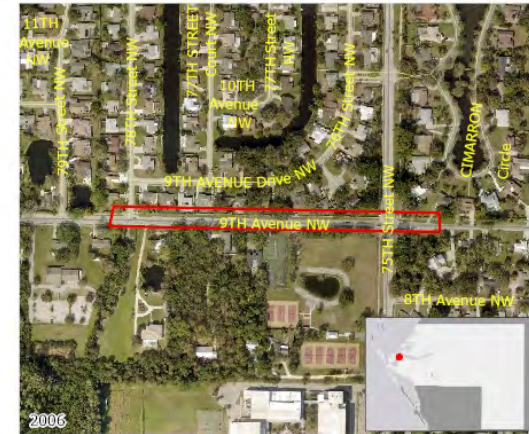
This storm drain has severe root intrusion and has collapsed in multiple locations from 9th Ave NW to the outfall at Palma Sola Bay. Additional removal of mangroves and sedimentation at outfall is also required to open flow.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/22	50,000	Personal:		
Land:	01/23	03/23	50,000	Non-Personal:		
Construction:	04/23	04/24	371,785	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	04/24	63,203			
Total Budgetary Cost Estimate			534,988			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		534,988					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	534,988
Total Funding:	534,988

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: McLeod Property Purchase
Department: Property Management
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6113600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 6525 33rd Street East, Sarasota, FL 34243

Description and Scope

Funding will be used to purchase the McLeod Property located at 6525 33rd Street East, Sarasota, FL 34243

Rationale

New Project is to allocate funding for the purchase of the McLeod Property. This property will be used to create a Stormwater Pond to prevent flooding in the neighboring community.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:	09/22	09/23	2,737,538	Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/22	09/22				
Total Budgetary Cost Estimate			2,737,538			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	2,737,538						

Project Map



Funding Strategy

Southwest TIF

Means of Financing

Funding Source	Amount
All Prior Funding	2,737,538
Total Funding:	2,737,538

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Meadors Sub/Pennsylvania Ave Flow Diversion
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6106400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 9th St E, 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 stormsewer 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	09/22	325,444	Personal:		
Land:				Non-Personal:	FY2025	3,000
Construction:	10/22	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:	FY2024	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
73,031	2,360,700						

Project Map



Funding Strategy

Utility Rates
 Southwest Florida Taxing Increment Fund (SWTIF)

Means of Financing

Funding Source	Amount
All Prior Funding	2,360,700
Stormwater Capital Improvements	0
Total Funding:	2,360,700

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	05/21	100,000	Personal:		
Land:				Non-Personal:	FY2026	2,000
Construction:	04/22	12/24	500,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/19	12/24	50,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			650,000	Initial Year Costs:	FY2025	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
127,283	650,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	650,000
Stormwater Capital Improvements	0
Total Funding:	650,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: North Palm Aire Community Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6045301 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Palm Aire, Sarasota

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 reestablishes the flow back to it original design.

Rationale

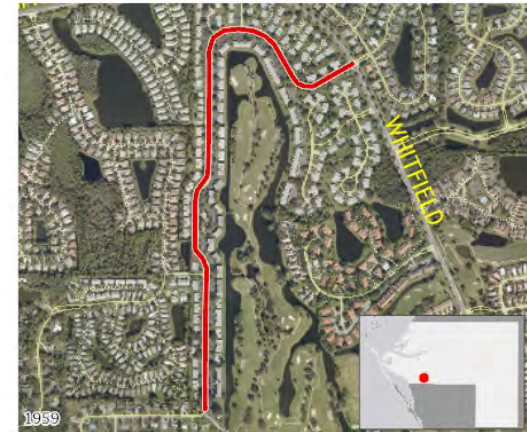
This project rehabilitates over 2,500 feet of corrugated metal pipe that is declining within the community.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	50,000	Personal:		
Land:				Non-Personal:	FY2026	1,000
Construction:	10/23	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:	FY2026	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		50,000	510,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	560,000
Total Funding:	560,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Polynesian Village Discharge to Pittsburg Drain
Department: Public Works
Project Mgr: Andres Hidalgo
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	09/21	150,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	750,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	75,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			975,000	Initial Year Costs:	FY2022	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
13,173	975,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	975,000
Stormwater Capital Improvements	0
Total Funding:	975,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Rattlesnake Slough Regional Storage
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST01957 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 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:	10/26	09/27	150,000	Personal:		
Land:	10/26	09/27	1,000,000	Non-Personal:		
Construction:	10/27	12/28	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/26	12/28	250,000			
Total Budgetary Cost Estimate			2,650,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						1,230,000	1,420,000

Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
Utility Rates	
Stormwater Capital Improvements	2,650,000
Total Funding:	2,650,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Reconstruct Storm Water Outfall to Braden River
Department: Public Works
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6096700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 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 stormwater 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	10/22	50,000	Personal:		
Land:				Non-Personal:		
Construction:	11/22	09/23	360,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	09/23	36,000	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			446,000	Initial Year Costs:	FY2024	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
138,830	446,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	446,000
Stormwater Capital Improvements	0
Total Funding:	446,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 3 Rubonia Community, Palmetto

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:	07/20	12/22	1,695,826	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/20	12/22				
Total Budgetary Cost Estimate			1,695,826			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
83,642	1,695,826						

Project Map



Funding Strategy

Stormwater
SWFWMD

Means of Financing

Funding Source	Amount
All Prior Funding	1,695,826
Total Funding:	1,695,826

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6114300 **Status:** Existing

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:	10/22	09/23	150,000	Non-Personal:	FY2027	3,000
Construction:	10/24	12/26	1,041,824	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/22	12/26	208,365	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			1,514,257	Initial Year Costs:	FY2026	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		264,068		1,250,189			

Project Map



Funding Strategy	
Utility Rates	
Means of Financing	
Funding Source	Amount
Stormwater Capital Improvements	1,514,257
Total Funding:	1,514,257

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Sunniland Stormwater Outfall Replacement
Department: Public Works
Project Mgr: Andres Hidalgo
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

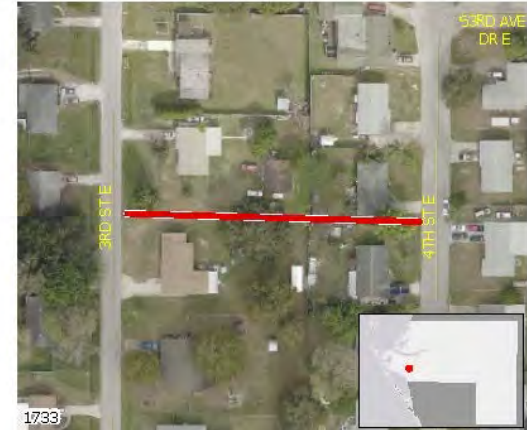
Description and Scope

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	03/22	60,000	Personal:		
Land:	04/22	09/22		Non-Personal:		
Construction:	10/22	12/24	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	30,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:	FY2025	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
143,014	390,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	390,000
Stormwater Capital Improvements	0
Total Funding:	390,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Sunniland and North Palm Lake Pipe Rehabilitation
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6111400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Sunniland and North Palm Lake, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of cure in place lining rehabilitation and/ or full replacement/upsizing of pipes of various sizes within the community.

Rationale

This area experiences temporary street flooding and will benefit from pipe upsizing and some pipe rehab. The pipe upsizing would need property acquisition and engineering involvement and is outside the scope of regular maintenance.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	03/22	50,000	Personal:		
Land:	04/22	09/22	50,000	Non-Personal:		
Construction:	10/22	12/24	1,178,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	300,260			
Total Budgetary Cost Estimate			1,578,260			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	100,260	650,000	828,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	100,260
Stormwater Capital Improvements	1,478,000
Total Funding:	1,578,260

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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, Sarasota

Description and Scope

Complete a detailed 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:	FY2026	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:	FY2025	4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	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
Total Funding:	2,035,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Tidevue Estates Area Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6114100 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 11th St Ct E, 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:	FY2027	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:	FY2026	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		470,000	420,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	890,000
Total Funding:	890,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Wares Creek - Canal Dredging
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6028801 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Manatee Ave-US 41, Bradenton

Description and Scope

Dredge from the mouth of Wares Creek to 9th Avenue West, clear and snag debris from 9th Avenue West to 17th Avenue West, and excavate for widening the creek from 17th Avenue West to 21st Avenue West. Also, widen seawall from 1st Avenue West to 30th Avenue West, and widen with trapezoidal channel from 30th Avenue West to near Cortez Road.

Rationale

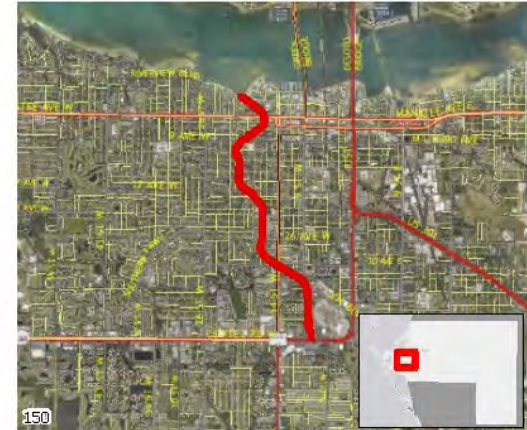
To accommodate expanded peak stream flow capacity, better accommodate heavy rainfall events and limit flood occurrences.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/97	10/09	2,745,431	Personal:		
Land:	05/04	12/17	18,846,345	Non-Personal:		
Construction:	07/11	12/19	5,192,508	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/97	12/19	2,386,816	Revenue:		
				Net:		
Total Budgetary Cost Estimate			29,171,100	Initial Year Costs:	FY2020	20,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
28,317,724	29,171,100						

Project Map



Funding Strategy

Dredging Capital Projects Fund
 Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	29,171,100
Total Funding:	29,171,100

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
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500,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	500,000
Total Funding:	500,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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.

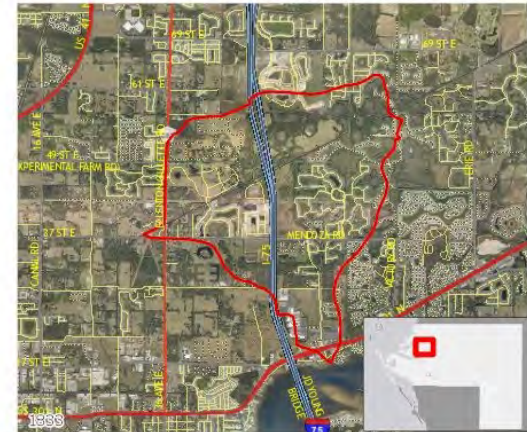
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	12/24	30,000	Personal:		
Land:				Non-Personal:		
Construction:	01/25	12/25	222,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	47,500			
Total Budgetary Cost Estimate			300,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
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300,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	300,000
Total Funding:	300,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 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.

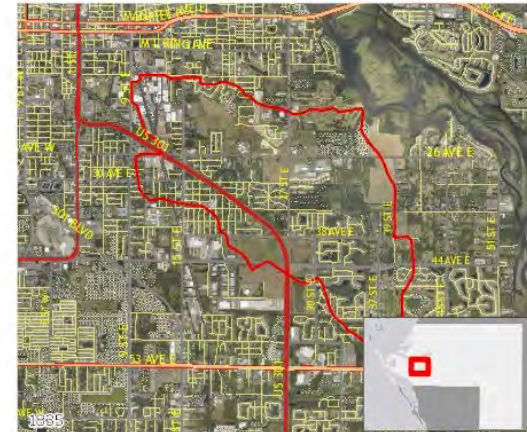
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	12/25	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/26	12/26	245,833	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	54,167			
Total Budgetary Cost Estimate			350,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
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350,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	350,000
Total Funding:	350,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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.

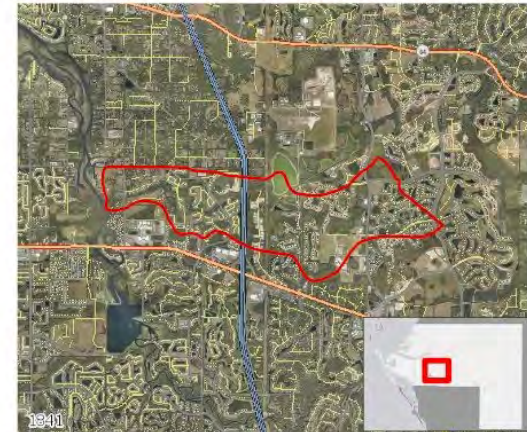
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	12/27	30,000	Personal:		
Land:				Non-Personal:		
Construction:	01/28	12/28	222,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/28	47,500			
Total Budgetary Cost Estimate			300,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
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300,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	300,000
Total Funding:	300,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Stormwater **Subcategory:**
Project Title: Woods of Whitfield Subdivision Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Woods of Whitfield, Bradenton

Description and Scope

This project encompasses design, permitting, surveying and installation of cure in place lining rehabilitation and/ or full replacement of pipes of various sizes on multiple streets in the Woods of Whitfield community.

Rationale

This community has corrugated metal and pebble rock drainage pipe that has surpassed its lifespan and is starting to fail. When these pipe lines fail either by collapsing or rotting through, stormwater conveyance is compromised causing street and property flooding to occur.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/22	06/22	65,000	Personal:		
Land:				Non-Personal:		
Construction:	08/22	05/23	890,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/22	05/23	10,000			
Total Budgetary Cost Estimate			965,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	965,000						

Project Map



Funding Strategy

Southwest Taxing Increment (TIF)

Means of Financing

Funding Source	Amount
All Prior Funding	965,000
Total Funding:	965,000



MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027 Sources and Uses of Funds Plan Summary by Category

Wastewater									
Source of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
All Sources	113,700,431	253,682,478							253,682,478
Debt Proceeds - Utility Rates			48,734,804	4,552,500	3,030,000				56,317,304
Facility Investment Fees			50,822,113	10,918,419	5,178,246	2,398,000	13,037,000		82,353,778
Rates			17,105,396	39,984,928	34,520,719	37,660,400	34,959,193	55,488,115	219,718,751
Total Source of Funds	113,700,431	253,682,478	116,662,313	55,455,847	42,728,965	40,058,400	47,996,193	55,488,115	612,072,311
Use of Funds	Actual	Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Wastewater Collections	24,492,461	61,382,516	9,746,216	26,678,500	9,526,000	7,443,400	2,247,000	35,642,000	152,665,632
Wastewater Growth Related	10,442,297	17,196,396	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		22,196,396
Wastewater Lift Stations	3,537,558	34,206,463	2,502,000	4,430,000	4,830,000	970,000	9,367,000	13,768,000	70,073,463
Wastewater Master Reuse System	92,397	4,780,663	1,498,280	2,269,019	4,178,246	589,000	4,364,000	2,303,000	19,982,208
Wastewater Transportation Related	8,476,474	19,903,248	20,466,532	5,340,328	1,657,719	250,000	4,042,193	1,730,115	53,390,135
Wastewater Treatment	66,659,244	116,213,192	81,449,285	15,738,000	21,537,000	29,806,000	26,976,000	2,045,000	293,764,477
Total Use of Funds	113,700,431	253,682,478	116,662,313	55,455,847	42,728,965	40,058,400	47,996,193	55,488,115	612,072,311

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027 Uses of Funds by Project and Category

Wastewater			Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Wastewater Collections												
Project#	IST MS	Status	Project									
1	WW02144	Requested	20A Force Main Replacement (RTU 433)							206,000	819,000	1,025,000
2	WW02146	Requested	21A Force Main Replacement (RTU 433)							177,000	705,000	882,000
3	WW02148	Requested	23A Force Main Replacement (RTU 411)							160,000	641,000	801,000
4	WW02152	Requested	42A Force Main Replacement (RTU 431)							175,000	700,000	875,000
5	WW02154	Requested	51st Avenue East Force Main Replacement (RTU#426) 24A							107,000	429,000	536,000
6	6089980	Existing	Basin 16A Infiltration / Inflows Rehab		756,820	2,492,856	2017					2,492,856
7	6005685	Existing	Colony Cove Pipeline Replacement Plan and Phase 1 Replacements		209,253	6,690,000	2018					6,690,000
8	WW02160	Requested	Cortez Road at Coral Shores FM Replacement (RTU 120)							115,000	458,000	573,000
9	6041587	Existing	Force Main 11 Replacement - 56th Street & Holmes Road		747,090	3,296,456	2018					3,296,456
10	6028386	Existing	Force Main 12A Rehabilitation		6,611,095	7,156,310	2015					7,156,310
11	6035781	Existing	Force Main 1D Rehabilitation		7,516,691	7,554,441	2014					7,554,441
12	6023180	Existing	Force Main 27A Rehabilitation		3,509,891	3,600,400	2015					3,600,400
13	6110580	Existing	Force Main 32A Replacement		2,800	87,840	2022	347,760				435,600
14	6097880	Existing	Force Main-Lift Station 33A and Lift Station 36A FM Replacements		726,875	2,837,586	2019					2,837,586
15	6097980	Existing	I-75 Parallel Force Main		220,170	1,141,111	2019					1,141,111
16	WW02164	Requested	Key Royale Force Main Replacement							145,000	579,000	724,000
17	6100880	Existing	Lift Station 14-A Force Main Replacement and Extension		1,209,189	3,751,272	2020					3,751,272
18	WW01920	Existing	Lift Station 15A and Palm Aire 6 Force Main Rep				2025		182,000	724,000		906,000
19	6097881	Y Existing	Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion				2023	406,600	2,029,000			2,435,600
20	6100980	Existing	MLS #5 Force Main Extension to MLS 1-M		1,002,222	10,887,317	2020					10,887,317
21	WW01924	Existing	MLS 1-D, 27-A, and 13-A Inflow and Infiltration Improvements				2025		536,000	1,439,000		1,975,000

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FY2023-FY2027 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
22	6101080	Existing	MLS 203 (1-M) Infiltration Rehabilitation	427,003	1,092,600	2020	3,529,000	1,990,000	3,030,000				9,641,600
23	WW02018	Existing	MLS Parrish, N1B, and Artisan Lake Inflow and Infiltration Improvements			2026				220,000	603,000		823,000
24	6101180	Existing	Manatee Woods Inflow and Anna Maria Infiltration Repairs	358,481	482,940	2020	2,745,256	2,562,500					5,790,696
25	6112880	Existing	Nancy Gamble Lane Force Main Extension	572	345,000	2022							345,000
26	6104280	Existing	North Service Area Force Main Replacements	86,301	634,792	2021							634,792
27	WW02166	Requested	Perico Island Force Main Replacement (RTU 207)			2027					285,000	1,422,000	1,707,000
28	WW02019	Existing	Priority Group 2-B Gravity Sewer			2026				3,168,000		17,302,000	20,470,000
29	WW02020	Existing	Priority Group 2-C and 2-E Gravity Sewer			2026				743,200		4,454,000	5,197,200
30	WW02021	Existing	Priority Group 2-D Gravity Sewer			2026				1,149,200		6,765,000	7,914,200
31	6089784	Existing	Priority Group 2-F Gravity Sewer			2023	609,900		3,242,000				3,851,900
32	WW02167	Requested	RTU 457 & 430 Force Main Replacements			2027					274,000	1,368,000	1,642,000
33	6101280	Existing	Sewer Screening System for Detention Center	642,396	1,029,427	2020							1,029,427
34	6105280	Existing	South Bradenton Beach Gravity System Relocation	266,194	8,101,504	2020							8,101,504
35	6089781	Existing	Southwest Service Area D Force Main Replacements			2023	446,700	2,973,000					3,419,700
36	WW01927	Existing	Tidevue Estates Inflow and Infiltration Improvements			2024		517,000	2,536,000				3,053,000
37	6018082	Existing	Trailer Estates Restore & Rehab	199,418	200,664	2017	1,661,000	16,607,000					18,468,664
Subtotal				24,492,461	61,382,516		9,746,216	26,678,500	9,526,000	7,443,400	2,247,000	35,642,000	152,665,632

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FY2023-FY2027 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Wastewater Growth Related													
Project#	IST MS	Status	Project										
38	6111580	Existing	Buffalo Canal Force Main Design		270,924	2022							270,924
39	6106580	Existing	Central County Complex - Wastewater	66,179	262,500	2021							262,500
40	6112080	Existing	Creekside Commons Sanitary Sewer Relocation	956,091	2,615,545	2022							2,615,545
41	WW01257	Existing	Line Extension and Participation			2023	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
42	6066181	Existing	Moccasin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MLS	27,359	1,112,050	2019							1,112,050
43	6087681	Existing	Parrish Commercial Village - Sanitary Sewer Improvements		1,138,671	2022							1,138,671
44	6069180	Existing	Parrish Village Force Main and Master Lift Station	8,760,696	10,836,476	2008							10,836,476
45	6089280	Existing	Willow Hammock - Sewer Line Installation	631,972	960,230	2017							960,230
Subtotal				10,442,297	17,196,396		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		22,196,396



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FY2023-FY2027 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Wastewater Lift Stations													
Project#	IST MS	Status	Project										
46	6101480	Existing	12A Motor Control Center Rehabilitation	84,298	718,540	2020							718,540
47	6101580	Existing	13A Electrical Rehabilitation	91,151	464,320	2020							464,320
48	6101581	Existing	13A Wet Well Rehabilitation	47,132	1,159,680	2020							1,159,680
49	6101380	Existing	1M Electrical Rehabilitation	90,469	451,400	2020							451,400
50	6097481	Existing	27A Motor Control Center Rehabilitation	88,069	687,000	2019							687,000
51	6017984	Existing	39A Motor Control Center Rehabilitation	88,070	600,000	2019							600,000
52	6110280	Existing	Artisan Lakes Master Lift Station Rehabilitation	56,105	1,098,360	2022							1,098,360
53	6097484	Y Existing	Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement	328,900	6,291,840	2021							6,291,840
54	6067781	Existing	Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main	192,931	1,894,460	2020							1,894,460
55	6005686	Existing	Colony Cove 6 Lift Station RTU 522	6,288	602,345	2021							602,345
56	6089783	Existing	Lift Station 29A (RTU 129) Relocation			2023	107,000			323,000	3,220,000		3,650,000
57	6089782	Existing	Lift Station 9D (RTU 226) Rehabilitation			2023	395,000	3,947,000					4,342,000
58	6074081	Existing	Lift Station and Force Main 9A Rehabilitation	241,210	2,597,180	2021							2,597,180
59	WW01849	Existing	Lift Stations 33A, 36A and Bayshore on the Lakes Improvements			2024		483,000	4,830,000				5,313,000
60	6101680	Existing	MLS 12A Pumps & Variable Frequency Dr Replacement	64,760	1,142,220	2020							1,142,220
61	WW02026	Existing	MLS 13A Pumps and VFDs Replacement			2026				239,000	2,384,000		2,623,000
62	6097483	Existing	MLS 1D Electrical Rehabilitation	61,457	456,060	2021							456,060
63	WW02028	Existing	MLS 1M Pumps and Variable Frequency Drives Replacement			2026				283,000	1,889,000		2,172,000
64	6097480	Existing	MLS 27A Pumps and Variable Frequency Dr Replacement	88,070	630,750	2019							630,750

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FY2023-FY2027 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
65	6017983	Existing	MLS 39A Emergency Generator Replacement	88,070	543,000	2019							543,000
66	6017982	Existing	MLS 39A Pumps & Variable Frequency Drive Replacement	31,363	1,290,250	2016							1,290,250
67	6097482	Existing	MLS 5 Electrical Rehabilitation	71,297	445,540	2021							445,540
68	6097581	Existing	MLS Lakewood Ranch Emergency Generator Replacement	88,070	987,000	2019							987,000
69	6097580	Existing	MLS Lakewood Ranch Wet Well Rehabilitation	88,070	1,065,000	2019							1,065,000
70	6022389	Existing	MLS N1-B Motor Control Center Rehab	68,195	859,254	2021							859,254
71	6022388	Existing	MLS N1-B Pumps, VFD Replacement, and Wetwell Rehabilitation	230,160	2,100,952	2021							2,100,952
72	WW02165	Requested	Master Lift Station #5 Upgrade			2027					644,000	6,432,000	7,076,000
73	WW02027	Existing	Master Lift Station 1D Upgrade			2027					735,000	7,336,000	8,071,000
74	WW02025	Existing	Master Lift Station Crane Installation Project			2026				125,000	495,000		620,000
75	6061082	Existing	Memphis Road Lift Station RTU 534	7,383	515,786	2020							515,786
76	6022386	Existing	Missionary Village Lift Station Rehabilitation	258,344	2,475,802	2021	2,000,000						4,475,802
77	6110380	Existing	Pope Road Master Lift Station Rehabilitation	43,898	1,575,720	2022							1,575,720
78	6022385	Existing	Southeast Master Flow Meter & Wet Well Rehab	961,443	1,187,400	2020							1,187,400
79	6022387	Existing	Tidevue Electrical Rehab	72,355	538,800	2021							538,800
80	6111880	Existing	Watermark at Ellenton MLS Reimbursement Agreement		1,827,804	2022							1,827,804
Subtotal				3,537,558	34,206,463		2,502,000	4,430,000	4,830,000	970,000	9,367,000	13,768,000	70,073,463

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FY2023-FY2027 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Wastewater Master Reuse System													
Project#	IST MS	Status	Project										
81	6002294	Requested	11th Ave W and 75th St W Reclaimed Water Main Improvements			2023	320,000	2,131,000					2,451,000
82	WW02140	Requested	18th Place East - Reclaimed Water Main Upgrades			2027					193,000	767,000	960,000
83	6110490	Y Existing	53rd Ave from 66th St W - El Conquistador Parkway	70,288	118,800	2022	1,178,280						1,297,080
84	WW02138	Requested	66th St W Reclaimed Water Main			2026				418,000	2,785,000		3,203,000
85	WW02157	Requested	88th Ct NW Reclaimed Water Main Improvements			2027					227,000		227,000
86	WW02132	Requested	Bollettieri Blvd W Reclaimed Water Main Improvements			2026				171,000	852,000		1,023,000
87	6111390	Existing	Erie Rd - 69th St E to Martha Road - MARS Tie-In		384,412	2022			4,178,246				4,562,658
88	6085590	Existing	Erie Rd - Martha Road to US 301 in Parrish - Reclaim	22,109	2,387,000	2015		138,019					2,525,019
89	6054790	Existing	Golf Course Road/Ft Hamer Water Main Extension RC		1,890,451	2022							1,890,451
90	WW02161	Requested	Harrison Ranch Blvd Main Improvements - RC			2027					307,000	1,536,000	1,843,000
Subtotal				92,397	4,780,663		1,498,280	2,269,019	4,178,246	589,000	4,364,000	2,303,000	19,982,208

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FY2023-FY2027 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Wastewater Transportation Related													
Project#	IST MS	Status	Project										
91	6106783	Existing	15th St E - 52nd Ave E to US 41 - Sewer		110,000	2021						1,730,115	1,840,115
92	6098190	Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Reclaimed		152,189	2020		765,383					917,572
93	6098180	Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Sewer	10,284	726,158	2018		614,885					1,341,043
94	6106782	Existing	15th St E 56th Ave Dr E to 52nd Ave E - Sewer	10,848	235,215	2021	1,176,076						1,411,291
95	6106780	Existing	15th St E Segment 1 Tallevast Rd to 63rd Ave E Utility Relocation-Sewer		110,000	2021					3,792,193		3,902,193
96	6106781	Existing	15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Sewer	10,822	165,243	2021			826,219				991,462
97	6096580	Existing	27th St East - 38th Ave E - 26th Ave E - Wastewater		177,768	2022							177,768
98	6045693	Y Requested	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - RC			2023	3,574,000						3,574,000
99	6045683	Y Requested	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - WW			2023	5,738,000						5,738,000
100	6086990	Y Existing	44th Ave E - 45th St - 44th Ave Plz E - Reclaimed	330,817	420,294	2016							420,294
101	6086980	Y Existing	44th Ave E - 45th St - 44th Ave Plz E - Sewer	718,173	1,640,774	2016							1,640,774
102	6045692	Existing	44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Reclaimed	88,802	1,227,569	2022							1,227,569
103	6045682	Existing	44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Sewer		1,295,205	2022							1,295,205
104	6111380	Existing	Erie Rd - 69th St E - Martha Road - WW		53,500	2022			581,500				635,000
105	6108980	Existing	Erie Road - 69th St E/US 301 N-S Phase - Sewer	46,252	225,449	2021							225,449
106	6082880	Existing	Erie Road - Martha Road to US 301 in Parrish - Sewer	12,415	326,000	2017		343,060					669,060
107	6105980	Existing	FDOT Force Main Relocate at US 301/I-75	44,810	1,192,604	2020							1,192,604

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FY2023-FY2027 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
108	6099281	Existing	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Sewer Replacement- Phase 2		389,000	2021							389,000
109	6054795	Existing	Fort Hamer Extension - Reclaimed Water	2,855,694	3,315,858	2020							3,315,858
110	6054785	Existing	Fort Hamer Extension-Wastewater	71,529	198,704	2020							198,704
111	6113390	Requested	Moccasin Wallow Rd Segment 1 - US 301 to 115th Ave. E. Reclaimed			2023	3,897,000						3,897,000
112	6113391	Requested	Moccasin Wallow Rd Segment 2 - 115th Ave. E. to Summerwood Reclaimed			2023	18,000	740,000					758,000
113	6113392	Requested	Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Reclaimed			2023	24,000	2,627,000					2,651,000
114	6066180	Existing	Moccasin Wallow Road - 12" Force Main Extension		817,034	2016							817,034
115	6092590	Existing	Moccasin Wallow Road from US 41 to West of I-75- Reclaim Water		2,124,293	2022							2,124,293
116	6093480	Existing	Rubonia Community Sidewalks - Wastewater	116,836	162,217	2020							162,217
117	6086180	Existing	Rye - SR 64 - Upper Manatee River Rd - Sewer	4,020,239	4,217,884	2015							4,217,884
118	6093080	Existing	SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer	73,557	528,290	2018	5,789,456						6,317,746
119	6053681	Existing	SR70 @ I-75 Interchange Wastewater Main & Facility Relocations	65,396	92,000	2016							92,000
120	WW01372	Existing	Transportation Related - Wastewater			2023	250,000	250,000	250,000	250,000	250,000		1,250,000
Subtotal				8,476,474	19,903,248		20,466,532	5,340,328	1,657,719	250,000	4,042,193	1,730,115	53,390,135

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FY2023-FY2027 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Wastewater Treatment													
Project#	IST MS	Status	Project										
121	WW02134		Requested	Biosolids Dryer Natural Gas/Landfill Gas Burner								1,672,000	1,672,000
122	6042371		Existing	Core SCADA System			347,000	2,306,000					2,653,000
123	WW01931		Existing	NRWRF Electrical System Improvement & MCC Replacement					2,452,000	16,342,000			18,794,000
124	6091580		Existing	NWRF South Chlorine Contact Chamber Refurbishment	1,864,839	2,209,486							2,209,486
125	WW02033		Existing	North Regional Water Reclamation Facility SCADA Renewal					684,000	4,552,000			5,236,000
126	WW01854		Existing	North Regional Water Reclamation Facility Second Plant Drain Station				200,000	1,331,000				1,531,000
127	6110880		Existing	North Regional Water Reclamation Facility Storage Expansion	35,480	73,440	489,240						562,680
128	6010881	Y	Existing	North Water Reclamation Facility Belt Filter Press & Belt Filter Press Rehabilitation & New Load-out	4,569,963	4,857,197							4,857,197
129	6079480		Existing	North Water Reclamation Facility Deep Injection Well	12,730,465	17,143,665							17,143,665
130	6091380		Existing	North Water Reclamation Facility Headworks Second Grit Removal System	1,867,939	1,962,000							1,962,000
131	6091480		Existing	North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment	2,304,354	2,633,380							2,633,380
132	WW01934		Existing	SERWRF - New Central Laboratory						1,399,000	9,321,000		10,720,000
133	6106080	Y	Existing	SERWRF Capacity Improvements	1,649,445	6,789,209	60,000,000						66,789,209
134	6114180		Existing	SERWRF Dryer Building Improvements			65,000	648,000					713,000
135	WW01933		Existing	SERWRF EQ Tanks Biomix				571,000	5,694,000				6,265,000
136	6041982	Y	Existing	SERWRF Third Sludge Holding Tank & Gravity Belt Thickener			1,041,000	10,392,000					11,433,000
137	6083481		Existing	SEWRF Septage Receiving Station Phase 2	3,060,217	3,944,738							3,944,738
138	6088380		Existing	SEWRF Storage Lakes & Pump Back Station Improvements	9,782,208	12,750,315							12,750,315
139	6101780		Existing	SW Water Reclamation Facility Electrical Distribution System Rehab	945,058	12,943,206							12,943,206

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FY2023-FY2027 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
140	WW01935	Existing	SWWRF - Demolition Project			2025			148,000	985,000			1,133,000
141	6091780	Existing	SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station	7,955,721	10,280,812	2018							10,280,812
142	6071781	Existing	SWWRF Equalization System Rehabilitation & Cover Addition	598,133	9,225,500	2019							9,225,500
143	6037283	Existing	SWWRF Number 5 Clarifier Refurbishment and WAS/RAS Upgrades	17,376	376,904	2022	3,288,720						3,665,624
144	WW01706	Existing	SWWRF Rehab Storage Pond Stations, Lake Filter Pump, Backwash Diversion			2024		666,000	4,434,000				5,100,000
145	WW02168	Requested	SWWRF Secondary Clarifier Confluence Box Replacement			2027					206,000	2,045,000	2,251,000
146	WW02034	Existing	Southeast Regional Water Reclamation Facility (SERWRF) SCADA Renewal			2026				1,018,000	6,784,000		7,802,000
147	6013982	Existing	Southeast Regional Water Reclamation Facility Belt Filter Press Rehab	28,840	488,530	2022	4,849,627						5,338,157
148	6110680	Existing	Southeast Regional Water Reclamation Facility Clarifier Rehab	13,333	334,847	2022	1,976,400						2,311,247
149	WW02035	Existing	Southeast Regional Water Reclamation Facility Fifth Clarifier			2026				538,000	5,371,000		5,909,000
150	6110180	Existing	Southeast Regional Water Reclamation Facility Slide/Sluice Gates Replacement	44,119	406,395	2022	4,038,693						4,445,088
151	WW02023	Existing	Southeast Regional Water Reclamation Facility-New Reject Pond			2026				442,000	2,209,000		2,651,000
152	6097680	Existing	Southeast Water Reclamation Facility Arc Flash Mitigation	209,101	524,049	2019							524,049
153	6101781	Existing	Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters	4,637,227	10,520,537	2020							10,520,537
154	6092080	Existing	Southeast Water Reclamation Facility Dedicated Plant Drain Station	2,940,909	3,262,450	2018							3,262,450
155	WW02031	Existing	Southwest Water Reclamation Facility - Second Drain Station			2026				213,000	1,413,000		1,626,000

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FY2023-FY2027 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project										
156	6098280	Existing	Southwest Water Reclamation Facility Bleach Tank Roofover	130,912	1,183,950	2019							1,183,950
157	6083381	Existing	Southwest Water Reclamation Facility New Headworks	11,127,186	12,550,832	2017							12,550,832
158	6017184	Existing	Southwest Water Reclamation Facility Oil Storage Building	1,578	168,960	2022	986,040						1,155,000
159	WW02037	Existing	Southwest Water Reclamation Facility SCADA Renewal			2024		955,000	6,361,000				7,316,000
160	6110780	Y Existing	Southwest Water Reclamation Facility Second Cloth Filter	6,023	762,540	2022	4,367,565						5,130,105
161	6036085	Existing	Southwest Water Reclamation Facility Stormwater System Rehabilitation	138,818	820,250	2021							820,250
162	WW01936	Existing	Southwest Water Reclamation Facility Transfer Pumps			2025			433,000	4,317,000			4,750,000
Subtotal				66,659,244	116,213,192		81,449,285	15,738,000	21,537,000	29,806,000	26,976,000	2,045,000	293,764,477

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 20A Force Main Replacement (RTU 433)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02144 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 5932 12th Street East, Bradenton

Description and Scope

Replace approximately 1,420 linear feet of 8-inch diameter pipe from the flange inside the valve vault at lift station RTU # 433 20A to the termination point at the existing manhole # 12614. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout, fill, and abandon in place the old force main.

Rationale

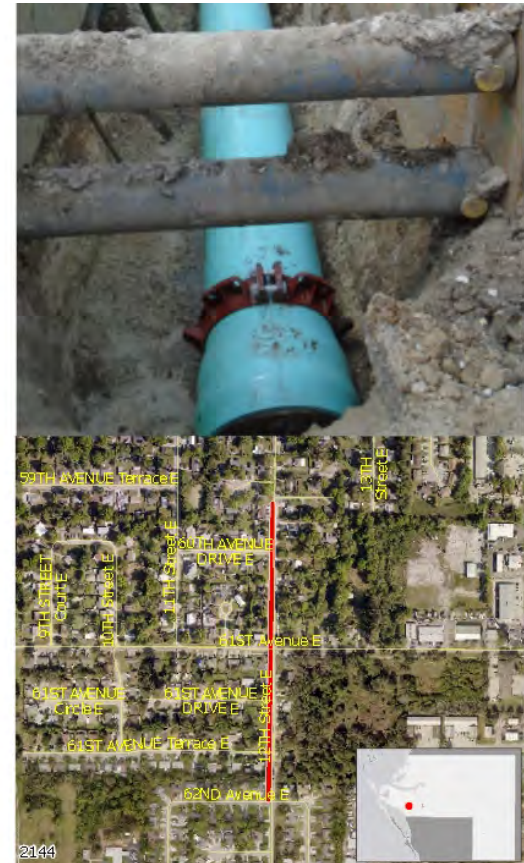
Recommendation in Package 8 from the Wastewater Force Main & Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/27	09/27	190,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	09/28	758,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/27	09/28	77,000			
Total Budgetary Cost Estimate			1,025,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						206,000	819,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,025,000
Total Funding:	1,025,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 21A Force Main Replacement (RTU 433)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02146 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 5503 12th Street East, Bradenton

Description and Scope

Replace approximately 1,265 linear feet of 8-inch diameter pipe from the flange inside the valve vault at lift station RTU # 432 21A to the intersection of 57th Avenue East and 12th Street East. Reconnect to the existing PVC pipe at the intersection. Grout, fill, and abandon in place the old force main.

Rationale

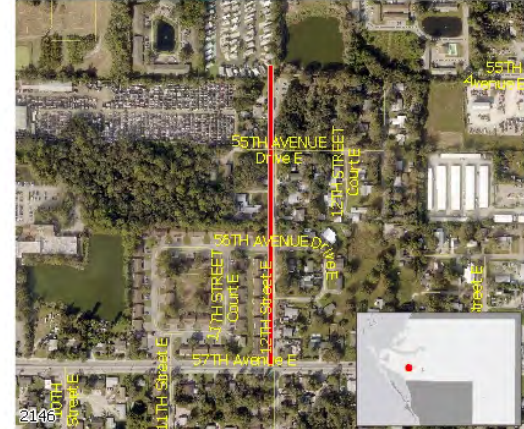
Recommendation from Package 7 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/27	09/27	163,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	09/28	652,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/27	09/28	67,000			
Total Budgetary Cost Estimate			882,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						177,000	705,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	882,000
Total Funding:	882,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 23A Force Main Replacement (RTU 411)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02148 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 1203 51st Ave. Drive W, Bradenton

Description and Scope

Replace approximately 1,180 linear feet of 6-inch diameter pipe from the flange inside the valve vault at lift station RTU # 411 23AA to the termination point at the existing manhole # 16843. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout fill and abandon in place the old force main.

Rationale

Recommended from the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/27	09/27	148,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	09/28	593,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/27	09/28	60,000			
Total Budgetary Cost Estimate			801,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						160,000	641,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	801,000
Total Funding:	801,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 42A Force Main Replacement (RTU 431)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02152 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 1560 60th Avenue Drive E, Bradenton

Description and Scope

Replace approximately 750 linear feet of 6-inch diameter pipe from the flange inside the valve vault at lift station RTU # 431 42A to the termination point at the existing manhole # 5677. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout fill and abandon in place the old force main. This project will also require a new jack and bore casing under 15th Street East approximately 75 linear feet.

Rationale

Recommendation from Package 6 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/27	09/27	162,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	09/28	648,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/27	09/28	65,000			
Total Budgetary Cost Estimate			875,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						175,000	700,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	875,000
Total Funding:	875,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 51st Avenue East Force Main Replacement (RTU#426) 24A
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02154 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 1220 51st Avenue East, Bradenton

Description and Scope

Replace approximately 630 linear feet of 6-inch diameter pipe from the inline valve #45675 at 1220 51st Ave. East to the termination point at the existing manhole # 13127. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout fill and abandon in place the old force main.

Rationale

Recommendation from Package 5 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/27	09/27	99,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	09/28	397,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/27	09/28	40,000			
Total Budgetary Cost Estimate			536,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						107,000	429,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	536,000
Total Funding:	536,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 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	02/21	446,917	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	1,861,283	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/22	184,656			
Total Budgetary Cost Estimate			2,492,856			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
756,820	2,492,856						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,492,856
Total Funding:	2,492,856

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Colony Cove Pipeline Replacement Plan and Phase 1 Replacements
Department: Utilities
Project Mgr: Albert Rosenstein
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

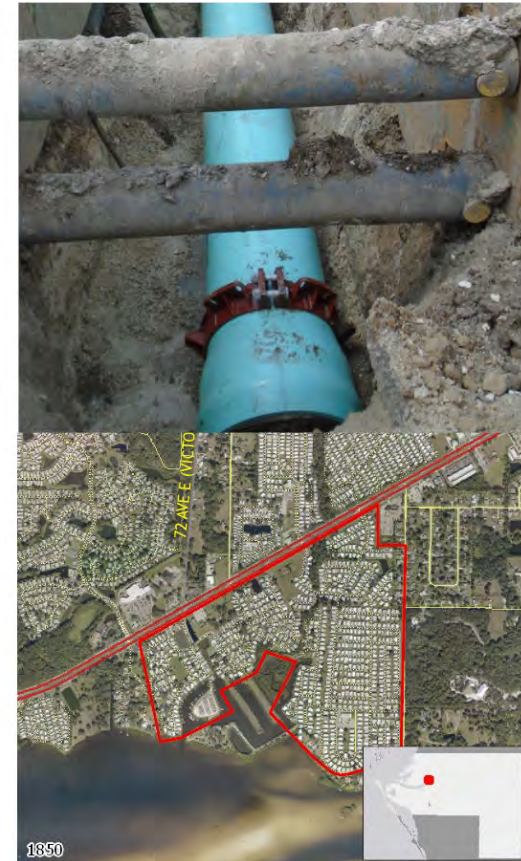
Description and Scope

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	12/21	500,000
Land:			
Construction:	01/22	12/24	5,601,000
Equipment:			
Project Mgt.:	12/18	12/24	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 Rates	6,690,000
	0
Total Funding:	6,690,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
209,253	6,690,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Cortez Road at Coral Shores FM Replacement (RTU 120)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cortez Road and Coral Blvd Intersection, Bradenton

Description and Scope

Install a new carrier casing under Cortez Road and replace approximately 120 linear feet of 6-inch diameter pipe in the new casing. Tie into existing force main pipe at the valve on the South side of the road and install p-trap and connect into existing termination manhole # 19580 on the north side. Line the inside of manhole and the next two manholes downstream. Grout fill and abandon in place the old force main.

Rationale

Recommended from the Wastewater Force main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/27	09/27	106,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	09/28	424,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/27	09/28	43,000			
Total Budgetary Cost Estimate			573,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						115,000	458,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	573,000
Total Funding:	573,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 11 Replacement - 56th Street & Holmes Road
Department: Public Works Projects
Project Mgr: Brett Gocka
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	01/21	276,523	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	2,747,749	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/19	12/22	272,184			
Total Budgetary Cost Estimate			3,296,456			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
747,090	3,296,456						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,296,456
Total Funding:	3,296,456

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 12A Rehabilitation
Department: Public Works Projects
Project Mgr: Anthony Benitez
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	09/22	6,741,310	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	09/22	100,000			
Total Budgetary Cost Estimate			7,156,310			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
6,611,095	7,156,310						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	7,156,310
Total Funding:	7,156,310

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 1D Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
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	493,544	Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/22	6,455,375	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/22	605,522			
Total Budgetary Cost Estimate			7,554,441			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
7,516,691	7,554,441						

Project Map



Funding Strategy

Utility Rates
 Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	7,554,441
Total Funding:	7,554,441

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

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	69,534	Personal:		
Land:				Non-Personal:		
Construction:	02/20	12/22	2,786,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/22	744,866			
Total Budgetary Cost Estimate			3,600,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
3,509,891	3,600,400						

Project Map



Funding Strategy

Utility Rates,
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	3,600,400
Total Funding:	3,600,400

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 32A Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6110580 **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	81,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	322,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	32,600			
Total Budgetary Cost Estimate			435,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,800	87,840	347,760					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	87,840
	347,760
Total Funding:	435,600

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Replacement of approximately 1,438 linear feet of 8-inch force main from lift station 33A and approximately 2,829 linear feet of 14-inch force main from lift station 36A. Force main replacement for lift station 33A will terminate at the manhole at 3633 26th St. West and the force main replacement for lift station 36A will terminate at lift station 34A on 24th St. West. The scope of services will also include survey of potential locations for proposed lift station replacements or improvements at lift station 33A, 36A and the lift station at Lake Bayshore Condominiums.

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	04/21	198,270	Personal:		
Land:				Non-Personal:		
Construction:	05/21	12/22	2,504,316	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	135,000			
Total Budgetary Cost Estimate			2,837,586			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
726,875	2,837,586						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	2,837,586
	0
Total Funding:	2,837,586

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: I-75 Parallel Force Main
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 7477 41 St Ave E to Under I-75, Bradenton

Description and Scope

Project includes installing approximately 670 linear feet of 20 inch diameter force main downstream of 428 Booster Station (RTU 666), under I-75, where a hydraulic bottleneck exists. Also, due to the size of the force main and extensive depth needing to drill under the interstate the design calls for a switch from the directional drill method to jack and bore method of installation of the force main.

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	01/21	71,100	Personal:		
Land:				Non-Personal:		
Construction:	02/21	12/22	985,011	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/22	85,000			
Total Budgetary Cost Estimate			1,141,111			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
220,170	1,141,111						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,141,111
Total Funding:	1,141,111

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Key Royale Force Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02164 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 708 Key Royale Drive, Anna Maria Island

Description and Scope

Replace Key Royale (RTU#61) force main (approximately 1,165 linear feet of 4-inch diameter pipe). Replace from the flange in the valve vault to the existing termination manhole #5132. Install p-trap (dip in the Force Main) and line the inside of the manhole and the next two downstream. Grout fill and abandon the existing force main in place.

Rationale

Recommended from the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/27	09/27	134,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	09/28	536,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/27	09/28	54,000			
Total Budgetary Cost Estimate			724,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						145,000	579,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	724,000
Total Funding:	724,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 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	02/21	296,879	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	3,189,793	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	264,600			
Total Budgetary Cost Estimate			3,751,272			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,209,189	3,751,272						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	3,751,272
	0
Total Funding:	3,751,272

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 15A and Palm Aire 6 Force Main Rep
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01920 **Status:** Existing

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 linear feet (LF) of 4- and 6-inch force main at Lift Station 15-A (RTU 402) with new 6-inch pipe and approximately 1,295 LF of 3-inch force main at Palm Aire 6 Lift Station (RTU 446) with new 4-inch pipe. Includes lining of receiving manhole and the first two downstream manholes for each force main.

Rationale

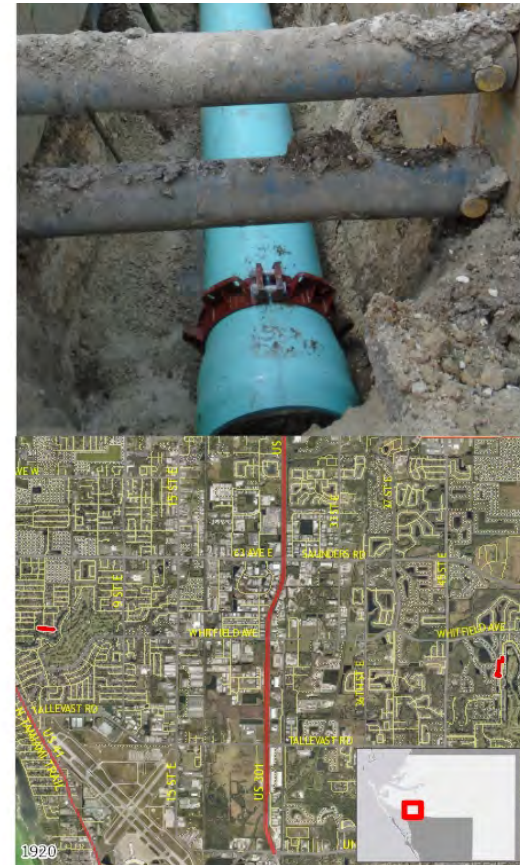
Replace due to age as recommended in Project Packages 6E and 7C in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	168,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	01/27	670,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	01/27	68,000			
Total Budgetary Cost Estimate			906,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				182,000	724,000		

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	906,000
Total Funding:	906,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6097881 **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 linear feet (LF) of 6-inch force main replaced with 8-inch) and Lift Station 6A (RTU 136) force main (approximately 1,900 LF of 8-inch pipe with 12-inch). Remove existing wetwell and install an upsized wetwell at Lift Station 6A, proper size to be determined by the EOR on this project based on storage capacity requirements. Includes lining of receiving manhole and the first two downstream manholes for each force main.

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).

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	375,600	Personal:		
Land:				Non-Personal:		
Construction:	10/23	01/25	1,878,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	01/25	182,000			
Total Budgetary Cost Estimate			2,435,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		406,600	2,029,000				

Funding Strategy

Facility Investment Fees
Rates

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,461,360
Rates	974,240
Total Funding:	2,435,600

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS #5 Force Main Extension to MLS 1-M
Department: Public Works Projects
Project Mgr: Eric Shroyer
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	04/22	1,903,208	Personal:		
Land:				Non-Personal:		
Construction:	05/22	12/22	8,271,750	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	712,359			
Total Budgetary Cost Estimate			10,887,317			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,002,222	10,887,317						

Project Map



Funding Strategy

Debt Proceeds - Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	10,887,317
Debt Proceeds - Utility Rates	0
Total Funding:	10,887,317

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS 1-D, 27-A, and 13-A Inflow and Infiltration Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01924 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Southwest Service Area, Bradenton

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	496,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	07/26	1,332,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	07/26	147,000			
Total Budgetary Cost Estimate			1,975,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				536,000	1,439,000		

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,975,000
Total Funding:	1,975,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS 203 (1-M) Infiltration Rehabilitation
Department: Public Works Projects
Project Mgr: Andres Hidalgo
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 Ave W, 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	12/25	9,022,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/25	119,600			
Total Budgetary Cost Estimate			9,641,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
427,003	1,092,600	3,529,000	1,990,000	3,030,000			

Project Map



Funding Strategy

Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,092,600
Debt Proceeds - Utility Rates	8,549,000
Total Funding:	9,641,600

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS Parrish, N1B, and Artisan Lake Inflow and Infiltration Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02018 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district North Service Area

Description and Scope

Conduct smoke testing within the Parrish, N1B, and Artisan Lake Master Lift Station (MLS) 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 and have them fixed.

Rationale

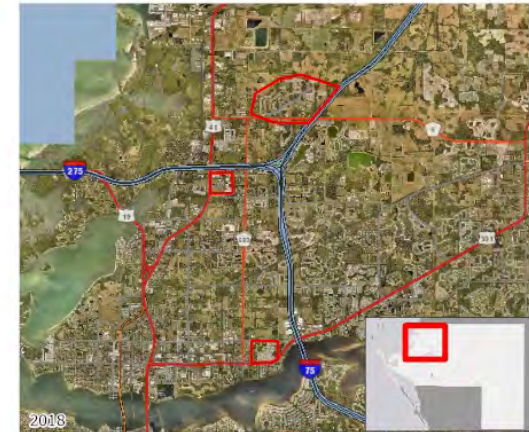
The County has identified the North Service Area has having high infiltration and inflow. Smoke testing identifies defects that contribute to inflow including broken clean-out caps, connections to storm drains, and manholes in need of an inflow dish to prevent stormwater from entering the sanitary sewer. 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:	04/26	09/26	203,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	07/27	558,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/26	07/27	62,000			
Total Budgetary Cost Estimate			823,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					220,000	603,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	823,000
Total Funding:	823,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Manatee Woods Inflow and Anna Maria Infiltration Repairs
Department: Public Works Projects
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6101180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 2301 Ave C to 2819 Ave C, Bradenton Beach and Manatee Woods, Bradenton

Description and Scope

Evaluate the following collection system basins for infiltration and inflow: Manatee Woods Lift Station (RTU 319), Lift Station 3-C (RTU 058), and Lift Station 2-C (RTU 057). Design and construct a sequence of improvements to decrease infiltration and inflow occurring within these collection system basins. First phase should include a chloride monitoring study for Lift Station 2-C and inspections including smoke testing for Manatee Woods and Lift Station 3-C to narrow the areas to receive rehabilitation. Project includes cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work. Project also includes design of improvements, preparation of bid documents, and services during construction.

Rationale

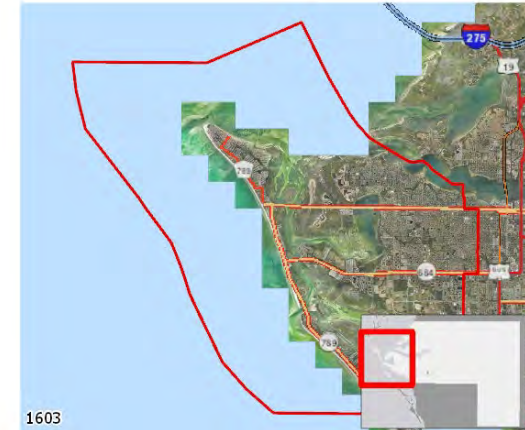
The Manatee Woods lift station, Lift Station 2-C, and Lift Station 3-C were identified as high priority areas for rehabilitation in the County's Inflow and Infiltration Study. Improvements will decrease inflow and infiltration to the collection system and treatment plant.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	415,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/24	5,349,756	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	25,940			
Total Budgetary Cost Estimate			5,790,696			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
358,481	482,940	2,745,256	2,562,500				

Project Map



Funding Strategy

Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	482,940
Debt Proceeds - Utility Rates	5,307,756
Total Funding:	5,790,696

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Nancy Gamble Lane Force Main Extension
Department: Utilities
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6112880 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1112 Nancy Gamble Lane

Description and Scope

Install approximately 950' of 4" force main pipe from existing discharge manhole GIS#18377 to existing manhole GIS#3748. . Right now the existing force main discharges into manhole #18377. This project will divert discharge into manhole # 3748.

Rationale

The County has identified this area as having high infiltration and inflow (I&I) during wet weather events. This new force main will redirect the point of discharge to prevent future overflowing of Lift Station #538 during high wet weather events causing Sanitary Sewer Overflow (SSO's). Smoke testing identified defects in a privately owned sewer system that contributes to inflow of the County sewer system. This project will eliminate the already full capacity of the small sewer system and divert the flow into a larger capacity system down stream.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	08/22	42,000	Personal:		
Land:				Non-Personal:		
Construction:	09/22	11/22	277,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	11/22	26,000			
Total Budgetary Cost Estimate			345,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
572	345,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: North Service Area Force Main Replacements
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6104280 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 6365 Bobby Jones Ct to 4100 10 St Ct E, Palmetto

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

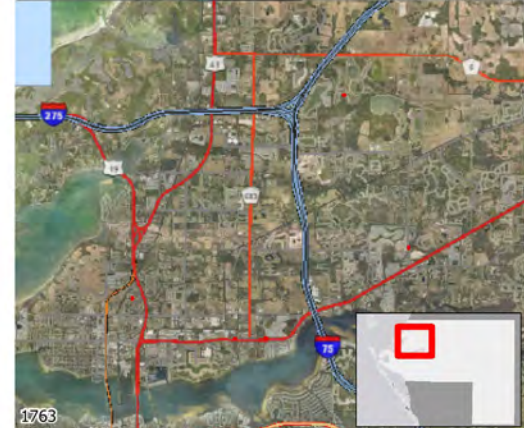
The discharge force mains need to be upsized to meet capacity requirements at these lift stations. Recommended Project NC-3 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	01/22	115,548	Personal:		
Land:				Non-Personal:		
Construction:	03/22	12/22	425,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	94,244			
Total Budgetary Cost Estimate			634,792			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
86,301	634,792						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	634,792
	0
Total Funding:	634,792

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Perico Island Force Main Replacement (RTU 207)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02166 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1203 51st Ave Drive W., Bradenton

Description and Scope

Replace approximately 1,675 linear feet of 6-inch diameter pipe and approximately 500 linear feet of 8-inch diameter High-Density Polyethylene (HDPE) pipe sub-aqueous directional drill under Perico Bay (Total combined pipe replacement of approximately 2,125 linear feet) from the flange inside the valve vault at lift station RTU # 207 to the termination point Lift station RTU # 208. Grout fill and abandon in place the old force main. Approximately 75 linear feet of the 6-inch diameter pipe shall be installed by jack and bore.

Rationale

Recommended from the Wastewater Force main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/26	09/27	263,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	01/29	1,316,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/26	01/29	128,000			
Total Budgetary Cost Estimate			1,707,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						285,000	1,422,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,707,000
Total Funding:	1,707,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Priority Group 2-B Gravity Sewer
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02019 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 (Bayshore Gardens) Southwest Service Area, Bradenton

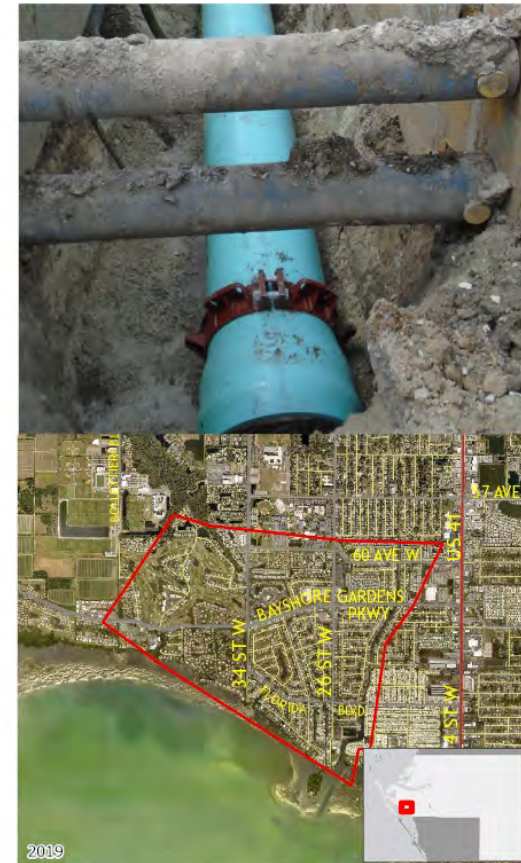
Description and Scope

Inspect and replace or rehabilitate as required +/- 60,691 linear feet (LF) gravity sewer main, 311 manholes, 690 sewer laterals. Project includes +/- 10 LF of 4" pipe, +/- 38 LF of 6" pipe, +/- 43,418 LF of 8" pipe, +/- 633 LF of 10" pipe, +/- 783 LF of 12" pipe, +/-11,706 LF of 16" pipe, and +/- 4,104 LF of 24" pipe.

Rationale

Recommendation from Manatee County Gravity Collection System Desktop Evaluation, Repair and Rehabilitate (R&R) Prioritization, and Asset Management Plan" (2020), Section 7.2: Priority Group No. 2, Project Package 2-B (Appendix B). Many of these pipelines and infrastructure are past their useful life. They are located adjacent to Sarasota Bay an environmentally sensitive area. Failure to this sewer system could impact the bay and the County could face fines from Florida Department of Environmental Protection (FDEP). Also these proactive actions will reduce inflow and infiltration (I & I) into the system reducing the potential sewer spills. This also will reduce the treatment cost at the Southwest Water Reclamation Facility (SWWRF).

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	2,960,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	01/31	16,170,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	01/31	1,340,000			
Total Budgetary Cost Estimate			20,470,000			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	20,470,000
Total Funding:	20,470,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					3,168,000		17,302,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Priority Group 2-C and 2-E Gravity Sewer
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02020 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Southeast and Southwest Service Areas, Bradenton

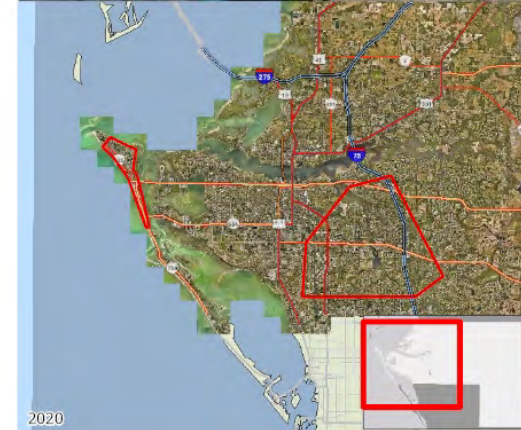
Description and Scope

Inspect and replace or rehabilitate as required +/- 15,337 LF gravity sewer main, 103 manholes and 139 laterals. Project includes +/- 40 LF of 6" pipe, +/- 1,375 LF of 8" pipe, +/- 92 LF of 10" pipe, +/- 11 LF of 12" pipe, +/- 8 LF of 16" pipe, and +/- 7 LF of 18" pipe.

Rationale

Recommendation from Manatee County Gravity Collection System Desktop Evaluation, Repair and Rehabilitation (R&R) Prioritization, and Asset Management Plan" (2020), Section 7.2: Priority Group Number 2, Project Packages 2-C and 2-E (Appendix B). Many of these pipelines and infrastructure are past their useful life. They are located on Anna Maria Island and in the Southeast (SE) Service Area. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department Environmental Protection (FDEP). Also these proactive actions will reduce inflow and infiltration (I & I) into the system, reducing possible sewer spills and potentially reducing treatment costs at the Southwest and Southeast Regional Water Reclamation Facilities (SWWRF & SERWRF).

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/25	09/26	694,200
Land:			
Construction:	10/27	01/30	4,162,000
Equipment:			
Project Mgt.:	10/25	01/30	341,000
Total Budgetary Cost Estimate			5,197,200

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

Funding Strategy
Utility Rates

Means of Financing	
Funding Source	Amount
Rates	5,197,200
Total Funding:	5,197,200

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					743,200		4,454,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Priority Group 2-D Gravity Sewer
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02021 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Southwest Service Area, Bradenton

Description and Scope

Inspect and replace or rehabilitate as required +/- 24,105 linear feet (LF) gravity sewer main, 146 manholes, 242 sewer laterals. Project includes +/- 411 LF of 4" pipe, +/- 290 LF of 6" pipe, +/- 23,113 LF of 8" pipe, and +/- 291 LF of 10" pipe.

Rationale

Recommendation from Manatee County Gravity Collection System Desktop Evaluation, Repair and Rehabilitation (R&R) Prioritization, and Asset Management Plan" (2020), Section 7.2: Priority Group No. 2, Project Package 2-D (Appendix B). Many of these pipelines and infrastructure are past their useful life. Additionally, many of these pipelines are located adjacent to Sarasota Bay an environmentally sensitive area. Failure to this sewer system could impact the bay and the County could face fines from Florida Department Environmental Protection (FDEP). Also these proactive actions will reduce inflow & infiltration (I & I) into the system reducing the potential sewer spills. This also will reduce the treatment cost at the Southwest Water Reclamation Facility (SWWRF).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	1,073,200	Personal:		
Land:				Non-Personal:		
Construction:	10/27	01/30	6,322,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	01/30	519,000			
Total Budgetary Cost Estimate			7,914,200			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					1,149,200		6,765,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	7,914,200
Total Funding:	7,914,200

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Priority Group 2-F Gravity Sewer
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6089784 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district North Service Area, Bradenton

Description and Scope

Inspect and replace or rehabilitate as required +/- 15,257 LF gravity sewer main, 68 manholes, 123 sewer laterals. Project includes +/- 1,321 LF of 6" pipe, +/- 13,366 LF of 8" pipe, and +/- 570 LF of 10" pipe.

Rationale

Recommendation from Manatee County Gravity Collection System Desktop Evaluation, Repair and Rehabilitation (R&R) Prioritization, and Asset Management Plan" (2020), Section 7.2: Priority Group No. 2, Project Package 2-F (Appendix B). Many of these pipelines and infrastructure are past their useful life. Additionally, many of these pipelines are located adjacent to environmentally sensitive areas. Failure to this sewer system could impact the bay and the County could face fines from Florida Department Environmental Protection (FDEP). Also these proactive actions will reduce inflow & infiltration (I & I) into the system reducing the potential sewer spills. This could also potentially reduce the treatment cost at the North Regional Water Reclamation Facility (NRWRF).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	569,900	Personal:		
Land:				Non-Personal:		
Construction:	10/24	01/27	3,029,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	01/27	253,000			
Total Budgetary Cost Estimate			3,851,900			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		609,900		3,242,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,851,900
Total Funding:	3,851,900

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: RTU 457 & 430 Force Main Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02167 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 8519 Whitfield Industrial Park and 2821 62nd Ave, Bradenton

Description and Scope

Replace approximately 2,335 linear feet of 4-inch diameter pipe (combined). RTU # 457 1,085 linear feet & RTU # 430 1,250 linear feet of 4-inch diameter pipe. Each force main will require a jack & bore: RTU # 457 approximately 100 LF under the Seminole Gulf Railway and RTU # 430 approximately 75 LF under 63rd Avenue East. RTU # 430 new force main will be installed down the roadway right of way along 628th St E or 29th St E (to be determined by design engineer), abandoning the easement the current force main is on. RTU #457 terminates in manhole # 16450; line the inside of the manhole and the next two downstream. Grout fill and abandon both the old force mains in place.

Rationale

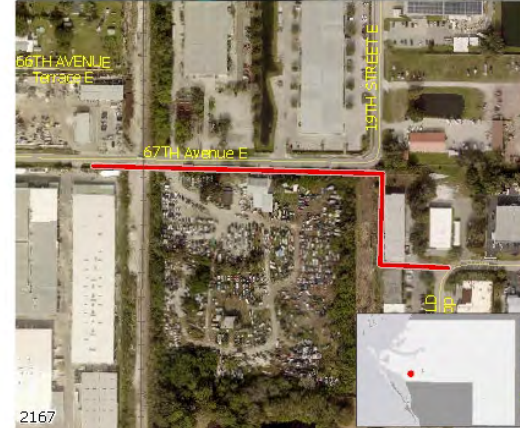
Recommendation from Package 9 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/27	09/27	253,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	09/28	1,266,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/27	09/28	123,000			
Total Budgetary Cost Estimate			1,642,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						274,000	1,368,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,642,000
Total Funding:	1,642,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	1,029,427
Rates	0
Total Funding:	1,029,427

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/21	107,850	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	841,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	80,077			
Total Budgetary Cost Estimate			1,029,427			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
642,396	1,029,427						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: South Bradenton Beach Gravity System Relocation
Department: Utilities
Project Mgr: Alex Gonzalez
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 2,400 linear feet of 10-inch and 2,628 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	03/21	370,675	Personal:		
Land:				Non-Personal:		
Construction:	04/21	09/23	7,198,469	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/20	09/23	532,360			
Total Budgetary Cost Estimate			8,101,504			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
266,194	8,101,504						

Project Map



Funding Strategy

Rates, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	8,101,504
Rates	0
Total Funding:	8,101,504

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6089781 **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 (250 LF by jack and bore and 29 LF open cut) 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). Includes lining of receiving manhole and the first two downstream manholes for each force main.

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	416,700	Personal:		
Land:				Non-Personal:		
Construction:	10/23	01/25	2,778,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	01/25	225,000			
Total Budgetary Cost Estimate			3,419,700			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		446,700	2,973,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,419,700
Total Funding:	3,419,700

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Tidevue Estates Inflow and Infiltration Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01927 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 1355 41st Ave E, Ellenton

Description and Scope

Evaluate the Tidevue Estates portion of the Tidevue 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). This includes the gravity collection system within Tidevue Estates upstream of lift station RTUs 501, 502, and 503. 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 Tidevue 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	09/24	478,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	01/26	2,348,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	01/26	227,000			
Total Budgetary Cost Estimate			3,053,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			517,000	2,536,000			

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	3,053,000
Total Funding:	3,053,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Trailer Estates Restore & Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6018082 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Canada Blvd, 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	12/21	177,714	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/25	18,268,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/25	22,950			
Total Budgetary Cost Estimate			18,468,664			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
199,418	200,664	1,661,000	16,607,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	200,664
	18,268,000
Total Funding:	18,468,664

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Buffalo Canal Force Main Design
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6111580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Road from Fort Hamer Road to 69th St E - Parrish

Description and Scope

Reimbursement for the design and permitting of approximately 15,000 LF of force main along Buffalo Canal from Ft. Hamer Road to the North County Wastewater Treatment Plant as described in the Stantec Professional Services Agreement with Neal Land & Neighborhoods, LLC.

Rationale

The current wastewater master plan shows three force mains (16", 20", and 24") along the Erie Road East-West corridor. In an effort to reduce the amount of utilities in this corridor and ease future maintenance the County Engineer proposed an alternative route along Buffalo Canal for the future 20" force main. The master plan will be updated to reflect this and the needed size will be re-evaluated (likely a 16" based on current projections). To expedite the design of the force main, an agreement between the County and the landowner (Haval Farms, LLC and North Manatee Investment, LLC) will be entered for the reimbursement of the design and permitting costs.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/21	11/22	253,200	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/21	11/22	17,724			
Total Budgetary Cost Estimate			270,924			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							270,924

Project Map



Funding Strategy

Sewer Facility Investment Fees

Means of Financing	
Funding Source	Amount
All Prior Funding	270,924
Total Funding:	270,924

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Central County Complex - Wastewater
Department: Utilities
Project Mgr: Heather Dilldine
Infra.Sales Tax:
Project #: 6106580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR64 at Lena Road, Bradenton

Description and Scope

Once the acquisition for 160.99 acres of land located at SR64 & Lena Road is completed for the Central County Complex, as part of the Cooperative Agreement, Manatee County will construct the access road and public utilities on the property within three years.

Rationale

Due to increased growth in the Eastern and Northeastern portions of Manatee County's urban service area, the Utilities, Public Works and Sheriff's Departments have experienced increased operating costs and reductions in level of service. All three Departments are experiencing aging infrastructure at their current facilities and have impending need of replacement and expansion. The Central County Complex will provide multiple efficiencies for the three investing Departments.

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	262,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23				
Total Budgetary Cost Estimate			262,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
66,179	262,500						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	262,500
Total Funding:	262,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Creekside Commons Sanitary Sewer Relocation
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6112080 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Erie Road N/S and US 301, Parrish

Description and Scope

Reroute approximately 3012 feet of an exiting 24 inch sewer gravity main from its current location onto the Creekside Commons commercial property. This project is a result of a developer's agreement in which the County will reimburse the Developer their cost to reroute the sewer gravity main.

Rationale

Approximately 3012 feet of 24 inch sewer gravity main exists from the north side of US 301 to the east side of Erie Road near the US 301/Erie Road intersection (NE quadrant). Due to the location of the sewer main, it is difficult for County staff to access and maintain this portion of the sewer collection system. This project will reroute the sewer main onto a commercial development (Creekside Commons/Benderson) located to the east of Creekside Preserve to provide better access for County staff to maintain the County's sewer collection system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			2,491,332	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/21	01/23	124,213			
Total Budgetary Cost Estimate			2,615,545			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
956,091	2,615,545						

Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
FIF's - Facility Investment Fees	
All Prior Funding	2,615,545
Total Funding:	2,615,545

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

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:	10/21	09/27		Personal:		
Land:				Non-Personal:		
Construction:	10/21	09/27	5,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	09/27				
Total Budgetary Cost Estimate			5,000,000			



Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	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
Total Funding:	5,000,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Moccasin 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, Palmetto

Description and Scope

Install approximately 7,615 Linear Feet (LF) extension of 12 inch Moccasin 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 Moccasin 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	03/21		Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/22	967,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/22	145,050			
Total Budgetary Cost Estimate			1,112,050			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
27,359	1,112,050						

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,112,050
Total Funding:	1,112,050

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Parrish Commercial Village - Sanitary Sewer Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6087681 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Parrish Commercial Village (Near Parrish MLS), Parrish

Description and Scope

Construction of a gravity sewer infrastructure by the developer of Crosswind Point (fka Parrish Plantation) in accordance with the approved construction plans for Parrish Plantation Offsite Utilities (PLN1912-0096) and the executed agreement between the developer and the County.

Rationale

The County has requested, the developer of the Crosswind Point (fka Parrish Plantation) development, located along SR 62 and US 301 in Parrish, to design and construct certain sanitary sewer main improvements to reduce design and construction costs to the County. These improvements will make available sanitary sewer service to a portion of the Parrish Commercial Village area. This project is part of a developer's agreement in which subject to reimbursement the developer will design and construct the sanitary sewer improvements for the County.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	05/22	05/23	1,054,325	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/22	05/23	84,346			
Total Budgetary Cost Estimate			1,138,671			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
							1,138,671

Project Map



Funding Strategy

Sewer Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,138,671
Total Funding:	1,138,671

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Parrish Village Force Main and Master Lift Station
Department: Public Works Projects
Project Mgr: Mike Sturm
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	1,162,876	Personal:		
Land:	10/08	09/12	564,048	Non-Personal:		
Construction:	05/17	12/22	8,230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/08	12/22	879,552			
Total Budgetary Cost Estimate			10,836,476			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
8,760,696	10,836,476						

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	10,836,476
Total Funding:	10,836,476

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Willow Hammock - Sewer Line Installation
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6089280 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 5000 37th St E, Palmetto

Description and Scope

Install approximately 1,600 linear feet of 12 inch force main pipe, 1,950 linear feet of 8 inch force main pipe and 600 linear feet of directional bore force main.

Rationale

Developer desires to connect to the county's wastewater system. Manatee County has agreed to reimburse the developer through a Utility Participation Agreement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/16	12/22	933,552	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/16	12/22	26,678			
Total Budgetary Cost Estimate			960,230			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
631,972	960,230						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	960,230
Total Funding:	960,230

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/21	79,000	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/23	529,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23	110,540			
Total Budgetary Cost Estimate			718,540			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
84,298	718,540						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	718,540
Rates	0
Total Funding:	718,540

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/21	52,000	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/23	341,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23	71,320			
Total Budgetary Cost Estimate			464,320			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
91,151	464,320						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	464,320
	0
Total Funding:	464,320

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	02/21	130,000	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	866,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	163,680			
Total Budgetary Cost Estimate			1,159,680			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
47,132	1,159,680						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,159,680
	0
Total Funding:	1,159,680

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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
Total Funding:	451,400

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/21	50,000	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/23	332,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23	69,400			
Total Budgetary Cost Estimate			451,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
90,469	451,400						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 27A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
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	07/21	100,000	Personal:		
Land:				Non-Personal:		
Construction:	08/21	12/22	485,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	102,000			
Total Budgetary Cost Estimate			687,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
88,069	687,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	687,000
Total Funding:	687,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 39A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
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	07/21	90,000	Personal:		
Land:				Non-Personal:		
Construction:	08/21	12/22	420,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	90,000			
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
88,070	600,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6110280 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 9760 Gillette Rd, Palmetto

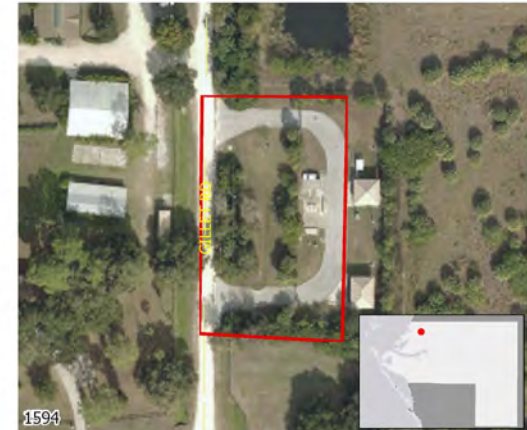
Description and Scope

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. Install new crane assembly above wetwell to facilitate raising pumps.

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. Currently this master lift station (MLS) does not have a crane and it is difficult to remove pumps for inspection and service.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21	133,000	Personal:		
Land:				Non-Personal:		
Construction:	03/22	12/22	884,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	81,360			
Total Budgetary Cost Estimate			1,098,360			

Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	1,098,360
Rates	0
Total Funding:	1,098,360

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
56,105	1,098,360						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement
Department: Public Works Projects
Project Mgr: Brett Gocka
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.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	01/22	464,000	Personal:		
Land:				Non-Personal:		
Construction:	03/22	12/22	5,420,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	407,840			
Total Budgetary Cost Estimate			6,291,840			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
328,900	6,291,840						

Funding Strategy

Utility Rates
 Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	6,291,840
Debt Proceeds - Utility Rates	0
Rates	0
Total Funding:	6,291,840

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

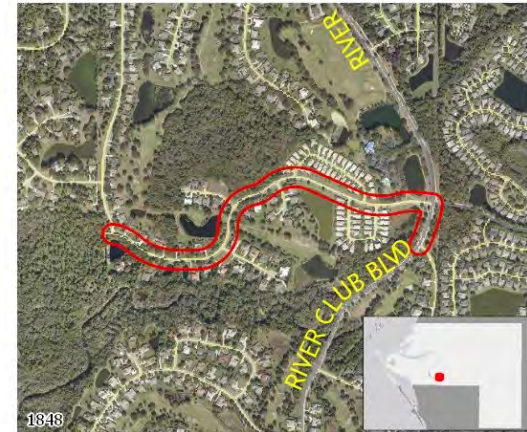
The existing service area gravity system is showing potential for surcharge during extreme flow/rain events based on collection system analysis. The flow rate and velocities in the gravity system upstream of Braden Woods Lift Station (RTU 326) exceed the design criteria when more than one upstream lift 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	03/23	1,543,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	03/23	165,460			
Total Budgetary Cost Estimate			1,894,460			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
192,931	1,894,460						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,894,460
Rates	0
Total Funding:	1,894,460

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Colony Cove 6 Lift Station RTU 522
Department: Utilities
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6005686 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 162 Colony Dr N, Ellenton

Description and Scope

Rehabilitating existing Colony Cove 6 Lift Station. Convert the existing station to a Master Lift Station (MLS), including: installation of three new pumps, new Variable Frequency Drive (VFD's). Building or enclosure for new electrical components, new flow meter, and replacement piping and valving associated with the wet well and valve assembly. Rehabilitation of wet well shall include: cleaning and inspecting the existing liner and making 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 VFD's. 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. The station serves a large area and should be considered an MLS. It is considered a high-risk station due to the flow volume and location. The addition of the Variable Frequency Drives (VFD's) will require an electrical building or enclosure for protection from the elements. By adding the VFD's, there will be a savings in power consumption and reduced wear on the pumps. This station currently has an inoperable flow meter. Installation of a new flow meter will assist with more accurately tracking flows.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	538,498	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/20	12/22	63,847			
Total Budgetary Cost Estimate			602,345			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	602,345
Total Funding:	602,345

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
6,288	602,345						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station 29A (RTU 129) Relocation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6089783 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 1801 55th Ave. W., Bradenton

Description and Scope

Construct new Lift Station (LS) 29A located 50 feet north of the existing LS. Furnish and install two new 10 hp submersible pumps, new 12 ft diameter, 20 ft deep lined wet well, new piping and valving associated with the wet well and valve assembly, new electrical instrumentation and control components including 80 kw emergency generator, and all piping and valving necessary to transfer service to the new LS. Remove existing LS and construct new manhole adjacent. Need to purchase land for at least an 40' x 40' in size in Fiscal Year 2023.

Rationale

Relocating the lift station 50 feet north will improve access to the site and safety to the lift station. The current lift station is on the edge of the roadway. This creates a risk of being damaged by vehicular traffic. The current lift station was installed in 1976. By constructing a new lift station to the North. We can gain access, upgrading the station to newer technologies.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	301,000	Personal:		
Land:	10/22	09/26	100,000	Non-Personal:		
Construction:	10/26	02/28	3,009,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	02/28	240,000			
Total Budgetary Cost Estimate			3,650,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		107,000			323,000	3,220,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,650,000
Total Funding:	3,650,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6089782 **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	09/23	366,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	06/25	3,661,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	06/25	315,000			
Total Budgetary Cost Estimate			4,342,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		395,000	3,947,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	4,342,000
Total Funding:	4,342,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station and Force Main 9A Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
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	04/22	308,000	Personal:		
Land:				Non-Personal:		
Construction:	05/22	06/23	2,047,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	06/23	242,180			
Total Budgetary Cost Estimate			2,597,180			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
241,210	2,597,180						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	2,597,180
	0
Total Funding:	2,597,180

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 St W and 38th Ave W, Bradenton

Description and Scope

Furnish and Install approximately 2,100 linear feet (LF) of new 21-inch and 24-inch influent gravity main into Lift Station 36A. Sizing to be confirmed by design engineer based on latest flow projections considering site redevelopment. 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. Install the Data Flow System (DFS) bubbler level control systems at all three locations.

Rationale

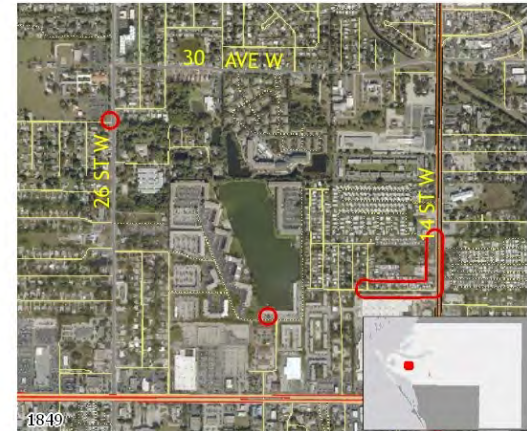
Improvements based on Project SW-7 from the Southwest Wastewater Collection Master Plan to address capacity issues at 36A and Bayshore on the Lakes and corrosion issues at Lift Station 33A.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	451,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	01/26	4,514,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	01/26	348,000			
Total Budgetary Cost Estimate			5,313,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			483,000	4,830,000			

Project Map



Funding Strategy	
Utility Rates	
Means of Financing	
Funding Source	Amount
Rates	5,313,000
Total Funding:	5,313,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

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

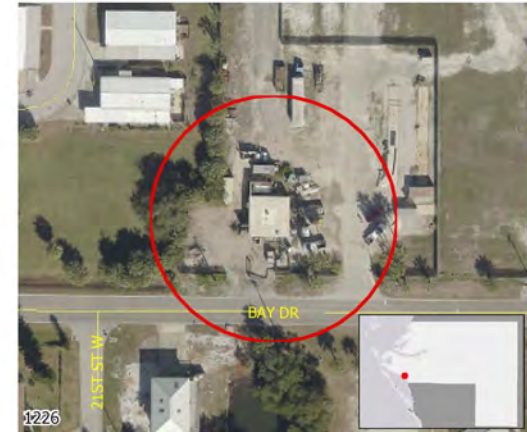
Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/21	128,000	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	853,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	161,220			
Total Budgetary Cost Estimate			1,142,220			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
64,760	1,142,220						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,142,220
	0
Total Funding:	1,142,220

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 13A Pumps and VFDs Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02026 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 112 63rd Ave, Bradenton

Description and Scope

Remove and replace existing 250 hp pumps and variable frequency drives (VFDs). Inspect discharge piping, guide rails, pipe bracing, base ells, influent main brackets, and mounting plates for corrosion damage, and replace as necessary.

Rationale

Replacement recommended from the Master Lift Station (MLS) Condition Assessment Report and Asset Replacement Plan completed in 2020. Current pumps and VFDs are reaching the end of their useful lifespan and are in need of replacement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	221,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	01/28	2,207,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	01/28	195,000			
Total Budgetary Cost Estimate			2,623,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					239,000	2,384,000	

Project Map



Funding Strategy

Means of Financing	
Funding Source	Amount
Rates	2,623,000
Total Funding:	2,623,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 1D Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/21	51,000	Personal:		
Land:				Non-Personal:		
Construction:	03/22	12/22	335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	70,060			
Total Budgetary Cost Estimate			456,060			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
61,457	456,060						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	456,060
	0
Total Funding:	456,060

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 1M Pumps and Variable Frequency Drives Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02028 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 8720 44th Ave W, Bradenton

Description and Scope

Remove and replace existing 185 horsepower (hp) pumps and variable frequency drives (VFDs). Inspect discharge piping, guide rails, pipe bracing, base ells, influent main brackets, and mounting plates for corrosion damage, and replace as necessary.

Rationale

Replacement recommended from the Master Lift Station (MLS) Condition Assessment Report and Asset Replacement Plan completed in 2020. Current pumps and variable frequency drives (VFD) are reaching the end of their useful life and are in need of replacement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	262,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	01/28	1,749,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	01/28	161,000			
Total Budgetary Cost Estimate			2,172,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					283,000	1,889,000	

Project Map



Funding Strategy

Means of Financing

Funding Source	Amount
Rates	2,172,000
Total Funding:	2,172,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 27A Pumps and Variable Frequency Dr Replacement
Department: Public Works Projects
Project Mgr: Brett Gocka
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	07/21	75,000	Personal:		
Land:				Non-Personal:		
Construction:	08/21	12/22	460,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	95,750			
Total Budgetary Cost Estimate			630,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
88,070	630,750						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	630,750
Total Funding:	630,750

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 39A Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Brett Gocka
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	07/21	60,000	Personal:		
Land:				Non-Personal:		
Construction:	08/21	12/22	400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	83,000			
Total Budgetary Cost Estimate			543,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
88,070	543,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	543,000
Total Funding:	543,000

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 39A Pumps & Variable Frequency Drive Replacement
Department: Public Works Projects
Project Mgr: Brett Gocka
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	07/22	47,250	Personal:		
Land:				Non-Personal:		
Construction:	12/22	09/23	1,153,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	09/23	90,000			
Total Budgetary Cost Estimate			1,290,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
31,363	1,290,250						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,290,250
Total Funding:	1,290,250

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 5 Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/21	49,000	Personal:		
Land:				Non-Personal:		
Construction:	03/22	12/22	328,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	68,540			
Total Budgetary Cost Estimate			445,540			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
71,297	445,540						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	445,540
	0
Total Funding:	445,540

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6097581 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 11600 Clubhouse Dr, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, and equipment room lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Replace generator, or install a stand-by auxiliary pump with diesel engine, with sizing appropriate for the recently replaced VFDs and new electrical improvements. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. The new electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The MCC and main breaker need to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. The generator needs to be replaced with a newer appropriately sized unit, or with an auxiliary pump with diesel engine that can provide reliable backup pumping during electrical outages. The project should include an evaluation of the feasibility, costs, advantages, and disadvantages of using an auxiliary pump versus a standby generator. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	07/21	140,000	Personal:		
Land:				Non-Personal:		
Construction:	08/21	12/22	700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	147,000			
Total Budgetary Cost Estimate			987,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
88,070	987,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	987,000
Total Funding:	987,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
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	07/21	100,000	Personal:		
Land:				Non-Personal:		
Construction:	08/21	12/22	800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	165,000			
Total Budgetary Cost Estimate			1,065,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
88,070	1,065,000						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,065,000
Total Funding:	1,065,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS N1-B Motor Control Center Rehab
Department: Public Works Projects
Project Mgr: Brett Gocka
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 2903 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	01/22	99,449	Personal:		
Land:				Non-Personal:		
Construction:	04/22	10/22	622,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	10/22	137,805			
Total Budgetary Cost Estimate			859,254			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
68,195	859,254						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	859,254
	0
Total Funding:	859,254

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS N1-B Pumps, VFD Replacement, and Wetwell Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
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 2903 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
All Prior Funding Rates	2,100,952
	0
Total Funding:	2,100,952

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	01/22	14,506	Personal:		
Land:				Non-Personal:		
Construction:	04/22	10/22	1,887,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	10/22	199,446			
Total Budgetary Cost Estimate			2,100,952			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
230,160	2,100,952						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Master Lift Station #5 Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02165 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 4150 Gulf Drive, Holmes Beach

Description and Scope

Remove pumps, piping, and appurtenances from the drywell, remove grinder system, lighting fixtures, and all fiberglass platform and railings from wet well and demo the above ground level and the concrete dividing wall between wet well and drywell to create one open concrete pit. Utilize the open structure to construct a new 20x20x25 concrete wet well within that open cavity and backfill remaining voids. Redirect gravity flow to the newly constructed wet well. Install discharge piping, guide rails, pipe bracing, base ells and riser piping converting this station to a submersible configuration. Install above ground valve assembly with new flow through Mag meter, install new gantry crane system over the wet well, and install new security fencing around the new lift station site. Upgrade electrical, instrumentation, and control components, repair/replace driveway.

Rationale

This station and structure is nearing the end of its useful life. This project will bring the station up to new standards. A project to move the motor control center (MCC) out into its own climate-controlled building on an elevated platform is in process. Converting this station to a submersible application and eliminating the wet well/drywell configuration, will increase the safety of our operation by eliminating the requirement of routine entry into a permit required confined space. Other major improvements that will be utilized would be easier interchange of spare pumps, elimination of the grinder system, and the improved efficiency when cleaning the wet well.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	7,076,000
Total Funding:	7,076,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/26	09/27	601,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	08/29	6,011,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/26	08/29	464,000			
Total Budgetary Cost Estimate			7,076,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						644,000	6,432,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Master Lift Station 1D Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02027 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1806 51st St W, Bradenton

Description and Scope

Remove pumps, piping and appurtenances from the drywell, remove grinder system, lighting fixtures, and all fiberglass platform and railings from wetwell and demo the above ground level and the concrete dividing wall between wetwell and drywell to create one open concrete pit. Utilize the open structure to construct a new 20x20x25 concrete wetwell. Redirect gravity flow to the new wetwell, install pumps, discharge piping, guide rails, pipe bracing, base ells to convert this station to a submersible configuration. Install above ground valve assembly with new flow through Mag meter install new gantry crane system over the wetwell, and install new security fencing around the new lift station site. Install Variable Frequency Drives (VFDs) and upgrade electrical, instrumentation, and control components as required. Repair/replace driveway as needed.

Rationale

The structure is nearing the end of its useful life and is not up to current standards. This project would be the final stage of bringing Master Lift Station (MLS) 1D into the current design standards for our master lift stations. In addition, by converting this station to a submersible application and eliminating the wetwell/drywell configuration, we will increase the safety of our operation by eliminating the requirement of routine entry into a permit required confined space to do weekly checks. Other major improvements that will be utilized would be easier interchange of spare pumps, elimination of the grinder system, and the improved efficiency when cleaning the wetwell.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	8,071,000
Total Funding:	8,071,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/26	09/27	686,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	08/28	6,856,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/26	08/28	529,000			
Total Budgetary Cost Estimate			8,071,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						735,000	7,336,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Master Lift Station Crane Installation Project
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02025 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Various MLS locations

Description and Scope

Install new crane assemblies above wet wells to facilitate raising pumps at Heritage Harbour (RTU 640), Lakewood Ranch (RTU 362), Rye Road (RTU 892), and Southeast (RTU 677) Master Lift Stations.

Rationale

Master Lift Stations (MLS) located at: Heritage Harbour (RTU 640), Lakewood Ranch (RTU 362), Rye Road (RTU 892), and Southeast (RTU 677), do not have cranes and it is difficult to remove pumps for inspection and service.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/26	09/26	115,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	11/27	458,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/26	11/27	47,000			
Total Budgetary Cost Estimate			620,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					125,000	495,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	620,000
Total Funding:	620,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Memphis Road Lift Station RTU 534
Department: Utilities
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6061082 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 1721 17th St E, Palmetto

Description and Scope

Rehabilitate existing Lift Station Memphis Road. Convert the existing station to a Master Lift Station (MLS), including installation of three new pumps, new Variable Frequency Drive (VFDs), building of enclosure for and valving associated with the wet well and valve assembly. Rehabilitation of wet well shall include: cleaning and inspecting the existing liner and making 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. This station has an existing backup generator and will remain in service.

Rationale

The existing station is beginning to fail internally due to age and corrosion. This station serves a large area and should be considered an MLS. It is considered a high risk station due to the flow volume and location. The addition of the Variable Frequency Drives (DFD's) 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 an inoperable flow meter. Installation of a new flow meter will assist with more accurately tracking flows.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/20	12/20		Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	477,620	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/20	12/22	38,166			
Total Budgetary Cost Estimate			515,786			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
7,383	515,786						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	515,786
Total Funding:	515,786

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Missionary Village Lift Station Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6022386 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR64 and 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
All Prior Funding Rates	2,475,802
Total Funding:	4,475,802

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	05/22	15,876	Personal:		
Land:	10/21	02/22		Non-Personal:		
Construction:	07/22	12/22	4,026,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	433,926			
Total Budgetary Cost Estimate			4,475,802			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
258,344	2,475,802	2,000,000					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6110380 **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. Install new crane assembly above wetwell. Engineer should evaluate addition of 4500 single-family units from outside of current service area to this master lift station (MLS). Perform analysis to determine what improvements to MLS pumps, wetwell, etc. and foremain are necessary for this additional service, including downstream.

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. Currently this MLS does not have a crane. The area served by this MLS is experiencing new residential construction.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/21	01/22	190,000	Personal:		
Land:				Non-Personal:		
Construction:	04/22	12/22	1,269,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/21	12/22	116,720			
Total Budgetary Cost Estimate			1,575,720			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
43,898	1,575,720						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,575,720
	0
Total Funding:	1,575,720

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Southeast Master Flow Meter & Wet Well Rehab
Department: Public Works Projects
Project Mgr: Alex Gonzalez
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 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. Pipe restraints are beginning to corrode and need to be replaced with 316SS restraint system. The pumps have reached their useful life.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/19	11/20	132,000	Personal:		
Land:				Non-Personal:		
Construction:	12/20	12/22	874,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/19	12/22	181,400			
Total Budgetary Cost Estimate			1,187,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
961,443	1,187,400						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,187,400
Rates	0
Total Funding:	1,187,400

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Tidevue Electrical Rehab
Department: Public Works Projects
Project Mgr: Brett Gocka
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 E, Ellenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E). Install new above-ground flow meter.

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/21	60,000	Personal:		
Land:				Non-Personal:		
Construction:	03/22	12/22	396,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	82,800			
Total Budgetary Cost Estimate			538,800			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
72,355	538,800						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	538,800
	0
Total Funding:	538,800

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Watermark at Ellenton MLS Reimbursement Agreement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6111880 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 60th Ave E - Ellenton

Description and Scope

Reimburse Developer for the design, permit, and construct a new master lift station with associated easements.

Rationale

The existing lift station (RTU545) on 60th Avenue East in Ellenton is located in an area such that expansion of the existing wet well or the addition of a secondary wet well is not feasible. The Developer for the Watermark at Ellenton Development (fka Springs at Ellenton) has agreed to design, permit, and construct a new master lift station on their site to serve their development, currently developed areas, and future developments. The developer will provide the County with needed easements for the new master lift station.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21		Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,708,228	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	119,576			
Total Budgetary Cost Estimate			1,827,804			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	1,827,804						

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,827,804
Facility Investment Fees	0
Total Funding:	1,827,804

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 11th Ave W and 75th St W Reclaimed Water Main Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6002294 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 11th Ave W and 75th St W, Bradenton

Description and Scope

Upsize existing 10" reclaimed water main along 11th Ave W from 68th Street W to 75th St W continuing north along 75th St. W from 11th Ave to Manatee Avenue and then on the north side of Manatee Avenue for approximately 70 ft by removing the existing 10" and furnishing and installing a total of approximately 4,600 LF of new 12" reclaimed water main. There is an existing section of 12" under Manatee Ave that can remain.

Rationale

An increase in pipe size is necessary for the 10" reclaimed water mains along 11th Ave W from 68th Street West to 75th Street West and along 75th Street West from 11th Avenue West to Manatee Avenue to decrease velocities in excess of 6 feet per second (fps) and resulting high head loss within the existing pipelines. The high head loss is causing low pressures in the Palma Sola and Wisteria Park area that is served by the existing 10" and 12" mains along 75th St W and 11th Ave W. Increasing the diameter of these pipelines to 12" will decrease the velocity and head loss, resulting in increased pressure for customers.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	296,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	02/25	1,973,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	02/25	182,000			
Total Budgetary Cost Estimate			2,451,000			

Funding Strategy	
Means of Financing	
Funding Source	Amount
Utility Rates	
Rates	2,451,000
Total Funding:	2,451,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		320,000	2,131,000				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 18th Place East - Reclaimed Water Main Upgrades
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02140 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 18th Place East on the SE side of Rye Rd E, Bradenton

Description and Scope

Upsize the existing 6" and 4" segments of reclaimed water main along 18th Pl E from Rye Rd E, by removing approximately 1,400 LF of existing reclaimed water main and furnishing and installing approximately 1,400 LF of new 8" reclaimed water main.

Rationale

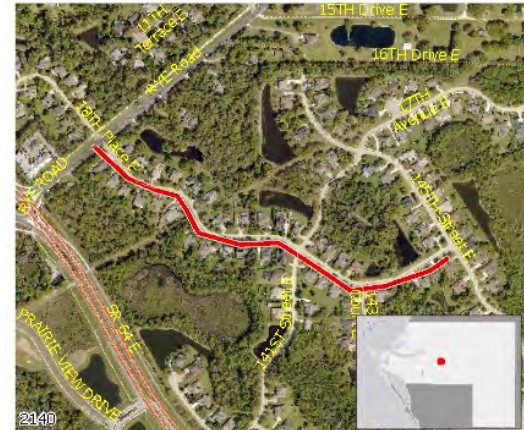
The Mill Creek subdivision is served reclaimed water off of a 30" main along Rye Rd E through approximately 100 LF of 6" followed by approximately 1,300 LF of 4" which connects to the existing 8" along 18th Pl E. This section of 6" and 4" is undersized compared to the downstream 8" and results in high velocities, high head loss, and pressures downstream based on the Reclaimed Water Master Plan model evaluations. The upsized main will eliminate the bottle neck, reduce the velocities, and increase the downstream pressure above the minimum 40 psi.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/26	09/27	178,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	01/29	710,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/26	01/29	72,000			
Total Budgetary Cost Estimate			960,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						193,000	767,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	960,000
Total Funding:	960,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 53rd Ave from 66th St W - El Conquistador Parkway
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6110490 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Corner of 53rd Ave and 66th St W to El Conquistador Pkwy, Bradenton

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	110,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,091,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	96,080			
Total Budgetary Cost Estimate			1,297,080			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
70,288	118,800	1,178,280					

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	118,800
Facility Investment Fees	589,140
Rates	589,140
Total Funding:	1,297,080

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 66th St W Reclaimed Water Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02138 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 66th St W - SWRWFR to 53rd Ave W and E to 65th St W, Bradenton

Description and Scope

Install approximately 3,900 LF of new 24" reclaimed water main along 66th Street West from existing 42" reclaimed water main from Southwest Water Reclamation Facility (SWWRF) south to 53rd Avenue West and east to existing northern 24" reclaimed water main along 53rd Ave W at the intersection with 65th St West.

Rationale

The existing 24" reclaimed water main along 66th Ave from SWWRF will be limited in capacity and as a result will experience high velocities and head loss in the future based on the Reclaimed Water Master Plan model evaluations. The new parallel main from just outside of SWWRF will connect to the existing parallel main on 53rd Ave W and provide additional capacity for transferring reclaimed water to the Southeast Regional Water Reclamation Facility (SERWRF) and North Regional Water Reclamation Facility (NRWRF) service areas in the future while maintaining a minimum pressure of 40 pounds per second (psi) in the Manatee County Master Reuse System (MCMRS).

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	390,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	01/28	2,602,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	01/28	211,000			
Total Budgetary Cost Estimate			3,203,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					418,000	2,785,000	

Funding Strategy

Sewer Facility Investment Fees (FIF)

Means of Financing

Funding Source	Amount
Facility Investment Fees	3,203,000
Total Funding:	3,203,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 88th Ct NW Reclaimed Water Main Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02157 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 88th Ct NW - 17th Ave NW and 17th Ave Cir NW, Bradenton

Description and Scope

Install a new 4-inch reclaimed water main to parallel the existing 4" reclaimed water main along 88th Ct NW from 17th Ave NW to 17th Ave Cir NW, by furnishing and installing approximately 200 LF of new 4" reclaimed water main.

Rationale

The existing 4" reclaimed water main serving Wisteria Park is limited in capacity and as a result experiences high velocity, high head loss, pressures below 40 pounds per square inch (psi) downstream based on the Reclaimed Water Master Plan model evaluations. The parallel main will increase the capacity, reduce the velocity below 8 feet per second (fps), and help to increase downstream pressure.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/26	03/27	42,000	Personal:		
Land:				Non-Personal:		
Construction:	04/27	01/28	168,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/26	01/28	17,000			
Total Budgetary Cost Estimate			227,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						227,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	227,000
Total Funding:	227,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Bollettieri Blvd W Reclaimed Water Main Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02132 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Bollettieri Blvd W - 53rd Ave W, Bradenton

Description and Scope

Upsize existing 10" reclaimed water main to 16" along west side of Bollettieri Blvd W from the existing 14" (ending approximately 1,300 LF from 53rd Ave W) south for approximately 1,200 LF to IMG Academies Park, by removing the existing 10" reclaimed water main.

Rationale

The existing 10" reclaimed water main west of Bollettieri Blvd W is limited in capacity and as a result experiences high velocities and head loss in the based on Reclaimed Water Master Plan model evaluations. An increase in the pipe size is necessary to reduce the velocities and resulting head loss to maintain pressures above 40 pounds per square inch (psi) minimum along the southern portion of Bollettieri Blvd W/ 47th Ave W and El Conquistador Pkwy.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	158,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	01/28	788,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	01/28	77,000			
Total Budgetary Cost Estimate			1,023,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					171,000	852,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,023,000
Total Funding:	1,023,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Erie Rd - 69th St E to Martha Road - MARS Tie-In
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6111390 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd - 69th St E to Martha Road, Parrish

Description and Scope

Install reclaimed water line to complete a major looped system for Erie Road and Copperstone. This project was originally part of Project #6085590 but was separated due to the Martha to US301 transportation project. This will be for the remaining portion to complete the major looped system from Martha Rd to Harrison Ranch Blvd and will be constructed along with the related Erie Road E/W Roadway widening project from 69th St E to Martha Road.

Rationale

Construct reclaim water line from Martha Rd to Harrison Ranch Boulevard using approximately 9,350 liner feet of 16 inch ductile iron pipe. The project includes miscellaneous relocations/adjustment of existing reclaimed water infrastructure from 69th to Harrison Ranch Blvd as needed to accommodate proposed roadway improvements. Design and construction to run concurrent with the related roadway project from 69th St E to Martha Rd.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/22	359,264	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/26	3,904,903	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	298,491			
Total Budgetary Cost Estimate			4,562,658			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	384,412			4,178,246			

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	384,412
Facility Investment Fees	4,178,246
Total Funding:	4,562,658

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Erie Rd - Martha Road to US 301 in Parrish - Reclaim
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 Erie Rd - Martha Road to US 301, Parrish

Description and Scope

Install approximately 4,900 linear feet of 16" DIP reclaim water line from Martha Rd to US301.

Rationale

With the modification of the Erie Rd E/W transportation project, it was determined to separate this project into two portions. First being the 16" DIP reclaim water line from Martha Rd to US301 to align with the transportation project. The remaining segment from Martha Rd to Harrison Ranch Blvd will be become a Project of Record until funding is available.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/23	311,000	Personal:		
Land:				Non-Personal:		
Construction:	01/24	12/26	1,868,019	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/26	346,000			
Total Budgetary Cost Estimate			2,525,019			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
22,109	2,387,000		138,019				

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	2,387,000
Facility Investment Fees	138,019
Total Funding:	2,525,019

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Golf Course Road/Ft Hamer Water Main Extension RC
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6054790 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Golf Course Road (near Ft. Hamer Road), Parrish

Description and Scope

Design, permit, and construct a 24" reclaimed water main from the existing stub at 127th Ave E to the western boundary of the Windwater residential development. Reimburse developer based on monthly invoices submitted in accordance with the agreement with the developer. The design and construction of this improvement has been approved under the construction plans for the Windwater (fka Wildcat Preserve) development (PLN2109-0030, as revised).

Rationale

To further expand the County's reclaimed water system infrastructure to provide more availability to communities in accordance with the adopted reclaimed water master plan. This project has an associated developer's agreement with terms and conditions related to the funding of this project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	09/22	12/23	1,750,417	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/22	12/23	140,034			
Total Budgetary Cost Estimate			1,890,451			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	1,890,451						

Project Map



Funding Strategy

Facility Investment Fees (FIF's) - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	1,890,451
Total Funding:	1,890,451

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Harrison Ranch Blvd Main Improvements - RC
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02161 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Harrison Ranch Blvd, Parrish

Description and Scope

Upsize the existing 10" and 8" segments of reclaimed water main along Harrison Ranch Blvd from the northwest corner of the intersection with 60th Ln East; southeast to the intersection with 55th Ln East; by removing approximately 2,600 LF of existing reclaimed water main and furnishing and installing approximately 2,600 LF of new 12" reclaimed water main.

Rationale

The Reclaimed Water Master Plan hydraulic model evaluations identified high velocities and head loss through the 10" and 8" segments which resulted in pressures below 40 pounds per square inch (psi) during the maximum day demand simulations. The upsized 12" pipe will reduce velocities and head loss while increasing downstream pressures above the recommended 40 psi minimum.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/26	09/27	284,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	01/29	1,422,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/26	01/29	137,000			
Total Budgetary Cost Estimate			1,843,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						307,000	1,536,000

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Rates	1,843,000
Total Funding:	1,843,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E - 52nd Ave E to US 41 - Sewer
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106783 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 15th St E - 52nd Ave E to US 41, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed Florida Department of Transportation FDOT road project along 15th Street East from 52nd Ave E to US 41.

Rationale

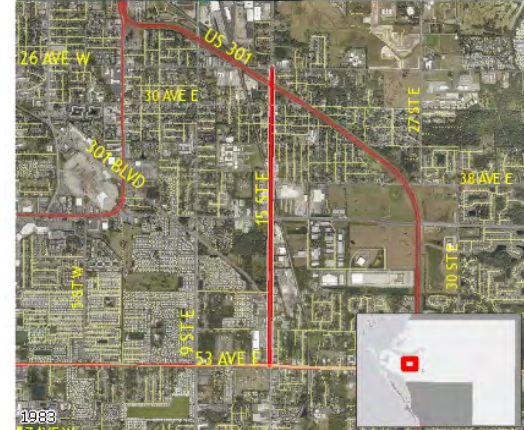
Align wastewater utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/25	100,000	Personal:		
Land:				Non-Personal:		
Construction:	01/28	12/30	1,616,930	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/30	123,185			
Total Budgetary Cost Estimate			1,840,115			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	110,000						1,730,115

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	110,000
	1,730,115
Total Funding:	1,840,115

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Re
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

Multi-district 15th St E - 60th Ave Dr E - 56th Ave Dr E, Bradenton, 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

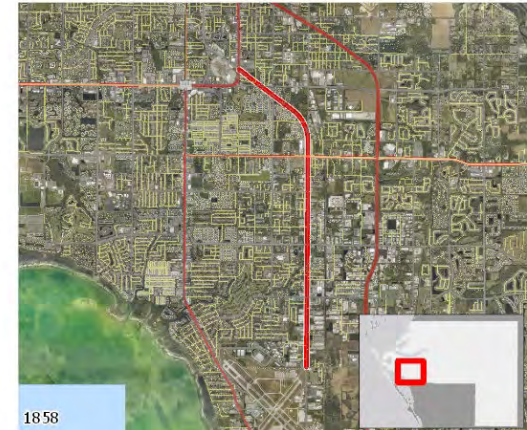
The existing 30 inch Reclaimed water main is expected be in conflict with proposed storm drainage and other road improvements in the 57th Avenue East intersection and will require relocation.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/22	141,738	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/25	708,688	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/25	67,146			
Total Budgetary Cost Estimate			917,572			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	152,189		765,383				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	152,189
	765,383
Total Funding:	917,572

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Se
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

Multi-district 15th St E - 60th Ave Dr E - 56th Ave Dr E, 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	09/22	686,470	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/25	569,338	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/23	12/25	85,235			
Total Budgetary Cost Estimate			1,341,043			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
10,284	726,158		614,885				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	726,158
	614,885
Total Funding:	1,341,043

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E 56th Ave Dr E to 52nd Ave E - Sewer
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106782 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 15th St E - 56th Ave Dr E to 52nd Ave E, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed Florida Department of Transportation FDOT road project along 15th Street East from 56th Ave Dr E to 52nd Ave E.

Rationale

Align wastewater utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	219,827	Personal:		
Land:				Non-Personal:		
Construction:	07/23	12/25	1,099,136	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/25	92,328			
Total Budgetary Cost Estimate			1,411,291			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
10,848	235,215	1,176,076					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	235,215
	1,176,076
Total Funding:	1,411,291

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E Segment 1 Tallevast Rd to 63rd Ave E Utility Relocation- Sewer
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 15th St E - Tallevast Rd to 63rd Ave E, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed Florida Department of Transportation (FDOT) road project along 15th Street East from Tallevast Rd to 63rd Ave E including roundabouts at Tallevast and Whitfield Avenue.

Rationale

Align wastewater utilities with Florida Department of Transportation (FDOT) road and drainage design improvements with roundabouts at Tallevast Road and Whitfield Avenue.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/23	100,000	Personal:		
Land:				Non-Personal:		
Construction:	07/27	12/28	3,544,106	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/28	258,087			
Total Budgetary Cost Estimate			3,902,193			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	110,000					3,792,193	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	110,000
	3,792,193
Total Funding:	3,902,193

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Sewer
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106781 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 15th St E - 63rd Ave E to 60th Ave Dr E, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed Florida Department of Transportation FDOT road project along 15th Street East from 63rd Ave E to 60th Ave Dr E.

Rationale

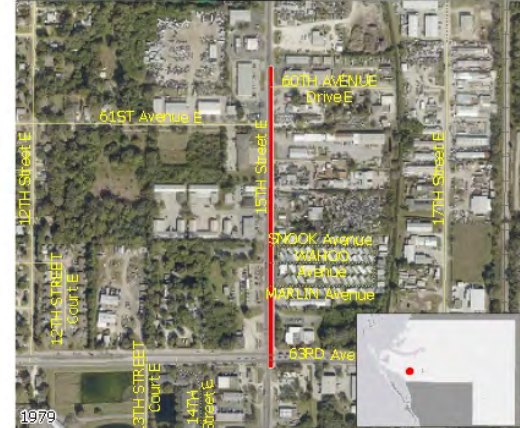
Align wastewater utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	154,433	Personal:		
Land:				Non-Personal:		
Construction:	07/25	12/26	772,167	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/26	64,862			
Total Budgetary Cost Estimate			991,462			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
10,822	165,243			826,219			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	165,243
	826,219
Total Funding:	991,462

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 27th St East - 38th Ave E - 26th Ave E - Wastewater
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6096580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Gravity sewer system replacement between Lift Station 342 south to 38th Ave East including connections to existing branch lines. Force main replacement between Lift Station 342 and 30th Ave East including connections at both ends.

Rationale

Align utilities with County's Infrastructure Sales Tax (IST) road improvements. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting. (See Transportation project number 6096560).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	05/21		Personal:		
Land:				Non-Personal:		
Construction:	04/22	12/24		Operating Capital:		
Equipment:			164,600	Operating Total:		
Project Mgt.:	10/20	12/24	13,168			
Total Budgetary Cost Estimate			177,768			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	177,768						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	177,768
	0
Total Funding:	177,768

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - RC
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045693 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Relocation and replacement of existing Reclaimed Water utilities along 44th Ave E from I-75 to Lakewood Ranch Blvd.

Rationale

The construction of 44th Ave E as a 4-lane divided roadway from I-75 to Lakewood Ranch Blvd necessitates the relocation and replacement of existing Reclaimed Water utilities to be constructed along the proposed roadway alignment and within the public right of way.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	12/20		Personal:		
Land:	10/16	12/20		Non-Personal:		
Construction:	12/22	12/29	3,340,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/29	234,000			
Total Budgetary Cost Estimate			3,574,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		3,574,000					

Project Map



Funding Strategy

Utility Rates, Sewer Facility Investment Fees (FIF)

Means of Financing

Funding Source	Amount
Facility Investment Fees Rates	1,787,000
	1,787,000
Total Funding:	3,574,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - WW
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045683 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Relocation and replacement of existing Wastewater utilities along 44th Ave E from I-75 to Lakewood Ranch Blvd.

Rationale

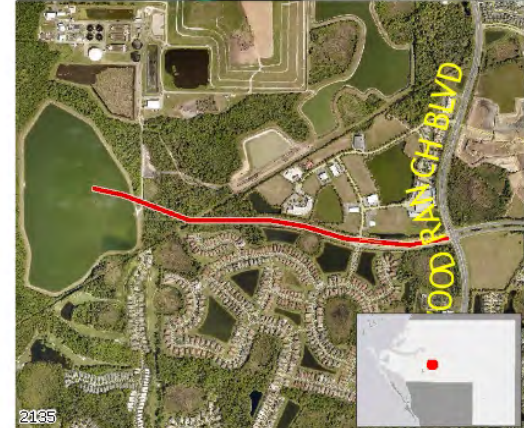
The construction of 44th Ave E as a 4-lane divided roadway from I-75 to Lakewood Ranch Blvd necessitates the relocation and replacement of existing Wastewater utilities to be constructed along the proposed roadway alignment and within the public right of way.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	12/20		Personal:		
Land:	10/16	12/20		Non-Personal:		
Construction:	12/22	12/29	5,362,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/22	12/29	376,000			
Total Budgetary Cost Estimate			5,738,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		5,738,000					

Project Map



Funding Strategy

Utility Rates, Sewer Facility Investment Fees (FIF)

Means of Financing

Funding Source	Amount
Facility Investment Fees	2,869,000
Rates	2,869,000
Total Funding:	5,738,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

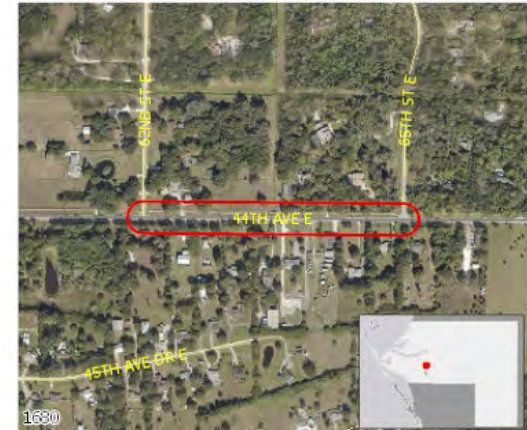
Project will relocate current water main stub extensions to the point of future connections, which are located outside of the proposed improvements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/16	02/20		Personal:		
Land:				Non-Personal:		
Construction:	03/20	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
330,817	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
Total Funding:	420,294

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district 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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/16	02/20		Personal:		
Land:				Non-Personal:		
Construction:	03/20	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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
718,173	1,640,774						

Project Map



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
Total Funding:	1,640,774

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Reclaimed
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045692 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 44th Ave E from 44th Ave Plaza E to Creekwood Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Reclaimed Water utilities along 44th Ave E from 44th Ave Plaza E to Creekwood Blvd (Phase 1).

Rationale

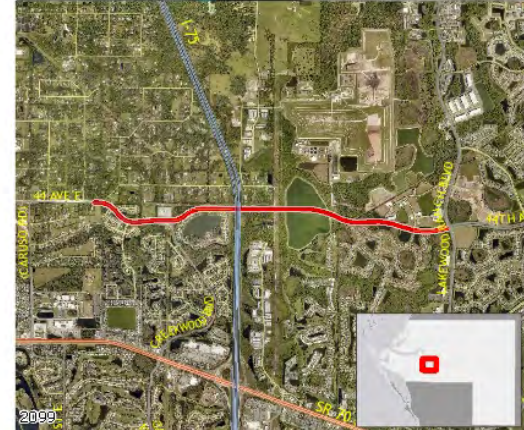
The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation and replacement of existing Reclaimed Water utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	13,381	Personal:		
Land:				Non-Personal:		
Construction:	12/21	12/29	1,124,248	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/29	89,940			
Total Budgetary Cost Estimate			1,227,569			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
88,802	1,227,569						

Project Map



Funding Strategy

Utility Rates, Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	1,227,569
Total Funding:	1,227,569

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Sewer
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045682 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 44th Ave E from 44th Ave Plaza E to Creekwood Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Wastewater utilities along 44th Ave E from 44th Ave Plaza E to Creekwood Blvd (Phase 1).

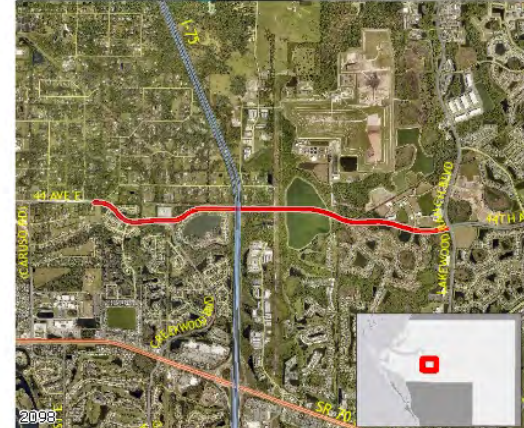
Rationale

The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation and replacement of existing Wastewater utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	13,382	Personal:		
Land:				Non-Personal:		
Construction:	12/21	12/29	1,186,873	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/29	94,950			
Total Budgetary Cost Estimate			1,295,205			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	1,295,205						

Project Map



Funding Strategy
Utility Rates, Facility Investment Fees - Sewer

Means of Financing	
Funding Source	Amount
All Prior Funding	1,295,205
Total Funding:	1,295,205

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Erie Rd - 69th St E - Martha Road - WW
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6111380 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd - 69th St E to Martha Road, Parrish

Description and Scope

Relocation of wastewater infrastructure to accommodate the Erie Rd - 69th St E to Martha Rd roadway project.

Rationale

Associated wastewater infrastructure relocations for the Erie Road - 69th St E to Martha Rd roadway widening project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/22	50,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/26	546,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	38,500			
Total Budgetary Cost Estimate			635,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	53,500			581,500			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	53,500
	581,500
Total Funding:	635,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Erie Road - 69th St E/US 301 N-S Phase - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6108980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Relocate sewer lines and force main to accommodate road improvements.

Rationale

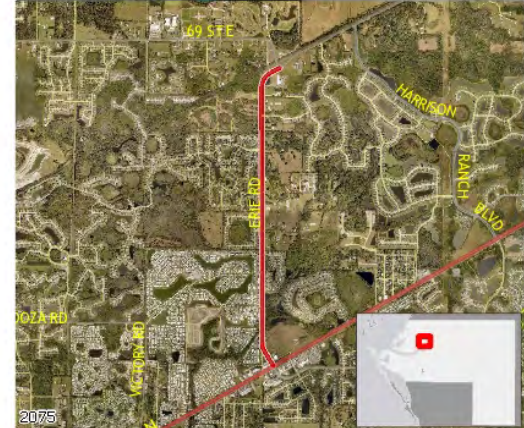
Utility relocations due to the Erie Road Transportation Project #6082860.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/24	208,749	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/21	12/24	16,700			
Total Budgetary Cost Estimate			225,449			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
46,252	225,449						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	225,449
Total Funding:	225,449

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Erie Road - Martha Road to US 301 in Parrish - Sewer
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 - Martha Road to US 301, Parrish

Description and Scope

The Erie Rd E/W Phase for roadway functional improvements is being changed to 2-lane to 4-lane widening from Martha Rd to US301. This project aligns to be the wastewater lines relocations for the transportation project.

Rationale

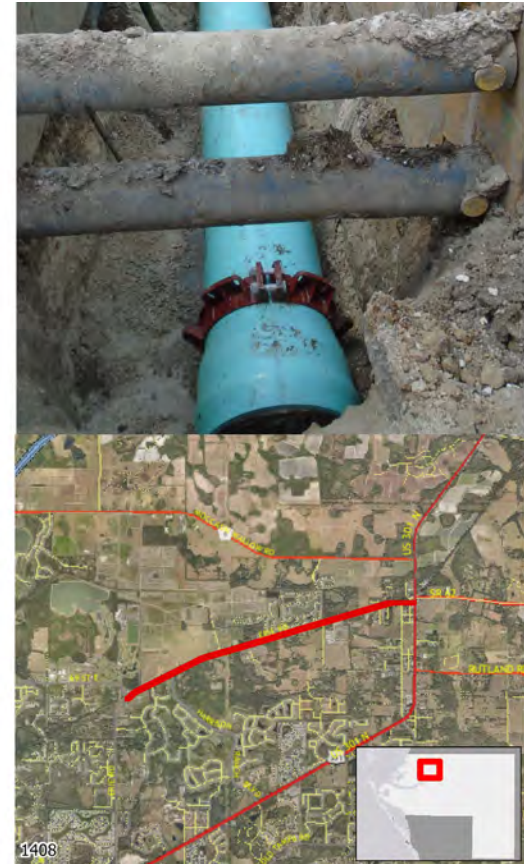
The Erie Rd E/W Phase for roadway functional improvements is no longer being considered. Instead, the transportation project is now 2-lane to 4-lane widening from Martha Rd to US301. The original Erie Rd E/W Phase had associated projects for the utility relocations and this one is being changed to match the new transportation project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	12/23	69,500	Personal:		
Land:	01/17	12/21		Non-Personal:		
Construction:	01/24	12/26	550,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/26	49,560			
Total Budgetary Cost Estimate			669,060			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
12,415	326,000		343,060				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	326,000
	343,060
Total Funding:	669,060

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

Multi-district US 301 & I-75, Ellenton

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:	05/20	12/22	1,114,583	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/20	12/22	78,021			
Total Budgetary Cost Estimate			1,192,604			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
44,810	1,192,604						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,192,604
Total Funding:	1,192,604

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Sewer Replacement- Phase 2
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6099281 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 US 41 from 53rd Ave W. to Cortez Rd, Bradenton

Description and Scope

Replacement of 1200 LF of 6-inch cast iron force main with 6-inch PVC C900 force main starting at the intersection of 51st Ave Dr W and 12th St W, ending in the manhole south of 51st Ave Dr W on US 41.

Rationale

Florida Department of Transportation (FDOT) is completing a sidewalk and lighting safety project in this corridor. The existing force main is made of old cast iron and in need of replacement when FDOT constructs their safety improvement project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	05/21	06/22	25,000	Personal:		
Land:				Non-Personal:		
Construction:	07/22	12/23	335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/21	12/23	29,000			
Total Budgetary Cost Estimate			389,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	389,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	389,000
	0
Total Funding:	389,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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

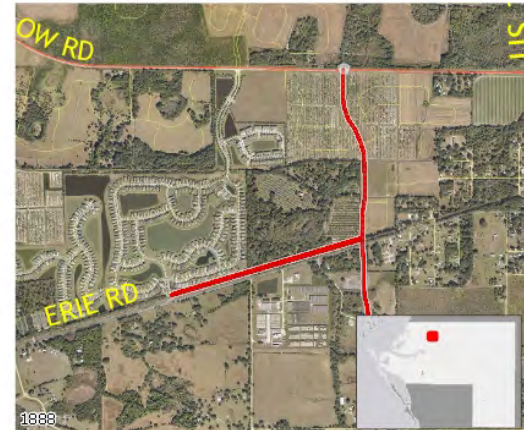
Transportation related utilities for the roadway project.

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	3,113,482	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	202,376			
Total Budgetary Cost Estimate			3,315,858			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,855,694	3,315,858						

Project Map



Funding Strategy

Rates
 Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	3,315,858
Total Funding:	3,315,858

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

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

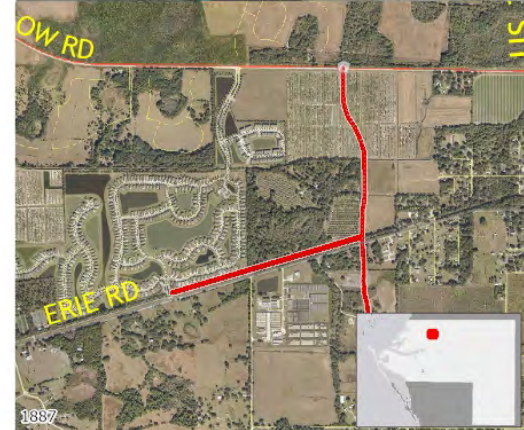
Transportation related utilities for the roadway project.

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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
71,529	198,704						

Project Map



Funding Strategy

Rates
Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	198,704
Total Funding:	198,704

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Moccasin Wallow Rd Segment 1 - US 301 to 115th Ave. E. Reclaimed
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6113390 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road - US 301 & 115th Avenue East, Palmetto

Description and Scope

As part of the road widening project, the reclaim main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation +/- 3,223 linear feet of 30-inch DIP, +/- 242 linear feet of 24-inch DIP, +/- 15 linear feet of 8-inch PVC, +/- 15 linear feet of 6-inch PVC, +/- 31 linear feet of 4-inch PVC, +/- 107 linear feet of 42-inch Steel Casing, +/- 107 linear feet of 30-inch Steel Casing, +/- 114 linear feet of 8-inch Casing.

Rationale

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. The project will relocate reclaim mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071261).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	12/22	16,000	Personal:		
Land:				Non-Personal:		
Construction:	07/22	07/24	3,626,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	07/24	255,000			
Total Budgetary Cost Estimate			3,897,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		3,897,000					

Project Map



Funding Strategy

Sewer Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
Facility Investment Fees	3,897,000
Total Funding:	3,897,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Moccasin Wallow Rd Segment 2 - 115th Ave. E. to Summerwood Reclaimed
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6113391 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road 115th Ave. E. - Summerwood

Description and Scope

As part of the road widening project, the reclaim main along with valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 2,750 LF of 10" reclaimed main, plus approximately 500 LF of 18" to 20" watermain.

Rationale

This project is Segment 2 of a 3 Segment plan (115th Ave E to Summerwood), 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. The project will relocate reclaim mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	09/23	16,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	09/26	686,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	09/26	56,000			
Total Budgetary Cost Estimate			758,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		18,000	740,000				

Project Map



Funding Strategy

Sewer Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
Facility Investment Fees	758,000
Total Funding:	758,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Reclaimed
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6113392 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road - Summerwood to Buffalo Road, Palmetto

Description and Scope

As part of the road widening project, the reclaim main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 9,000 of 20" reclaimed main, plus approximately 350 LF of 6" to 10" reclaimed main.

Rationale

This project is Segment 3 of a 3 Segment plan (Summerwood to Buffalo Road), 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. The project will relocate reclaim mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	09/23	22,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	09/26	2,432,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	09/26	197,000			
Total Budgetary Cost Estimate			2,651,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		24,000	2,627,000				

Project Map



Funding Strategy

Sewer Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
Facility Investment Fees	2,651,000
Total Funding:	2,651,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Moccasin 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: **Y** Plan Reference:
 LOS/Concurrency: **N** Project Need: Growth, Deficiency

Project Location

District 1 US 41 -Moccasin Wallow Rd (West of I-75), Palmetto

Description and Scope

Installation of approximately 3,400 linear feet of 12 inch Force Main on Moccasin 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:	01/22	12/24	714,283	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/16	12/24	60,521			
Total Budgetary Cost Estimate			817,034			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	817,034						

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	817,034
Facility Investment Fees	0
Total Funding:	817,034

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Moccasin Wallow Road from US 41 to West of I-75- Reclaim Water
Department: Utilities
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6092590 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, and services along the route will be relocated out of the proposed roadway into the right of way. Construction consists of removing +/- 1,572 LF of 4" and +/- 3,230LF of 6" and install +/- 2,740 LF of 10", +/- 75 LF of 16" and +/- 4,704 of 20" pipeline.

Rationale

Relocate reclaim main as a result of the Moccasin Wallow Road widening project (see transportation project #6092560 IST)

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21	70,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/24	1,896,938	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	157,355			
Total Budgetary Cost Estimate			2,124,293			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
	2,124,293						

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	2,124,293
Facility Investment Fees	0
Total Funding:	2,124,293

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 3 Rubonia Community, Palmetto

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:	07/20	12/22	151,132	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/20	12/22	11,085			
Total Budgetary Cost Estimate			162,217			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
116,836	162,217						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	162,217
Total Funding:	162,217

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/22	3,937,884	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/22				
Total Budgetary Cost Estimate			4,217,884			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,020,239	4,217,884						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	4,217,884
Total Funding:	4,217,884

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6093080 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd - Gulf Dr - 123rd St W Bridge, Bradenton

Description and Scope

Relocate/adjust utilities for proposed Florida Department of Transportation (FDOT) road project.

Rationale

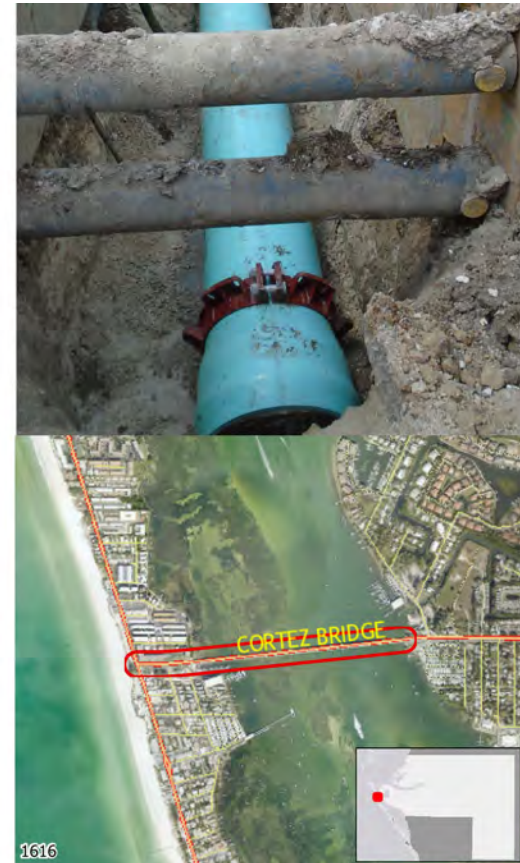
Utility relocation to accommodate FDOT road design improvements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	09/21	817,460	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/24	5,093,804	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/24	406,482			
Total Budgetary Cost Estimate			6,317,746			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
73,557	528,290	5,789,456					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	528,290
Debt Proceeds - Utility Rates	5,789,456
Total Funding:	6,317,746

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 at 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	12/22	92,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/16	12/22				
Total Budgetary Cost Estimate			92,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
65,396	92,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	92,000
Total Funding:	92,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

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	12/27	1,250,000
Equipment:			
Project Mgt.:	10/20	12/27	

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	FY2023	FY2024	FY2025	FY2026	FY2027	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
Total Funding:	1,250,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Biosolids Dryer Natural Gas/Landfill Gas Burner
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02134 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Install a mixed gas burner that will burn 100% natural gas or 100% landfill gas. Installation shall include burner, required gas valving and controls, and required combustion air fan, valving and controls. All Electrical Instrumentational and Controls (EIC) and Supervisory Control And Data Acquisition (SCADA) shall be included.

Rationale

Production at the Dryer must be increased to process the sludge from the Water Reclamation Facilities (WRFs) as their flows and resulting sludge production increase. Increasing natural gas use is the most economical way to increase production at the Dryer.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/26	01/27	202,000	Personal:		
Land:				Non-Personal:		
Construction:	02/27	09/27	1,346,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/26	09/27	124,000			
Total Budgetary Cost Estimate			1,672,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						1,672,000	

Project Map



Funding Strategy

Sewer Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,672,000
Total Funding:	1,672,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Core SCADA System
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6042371 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

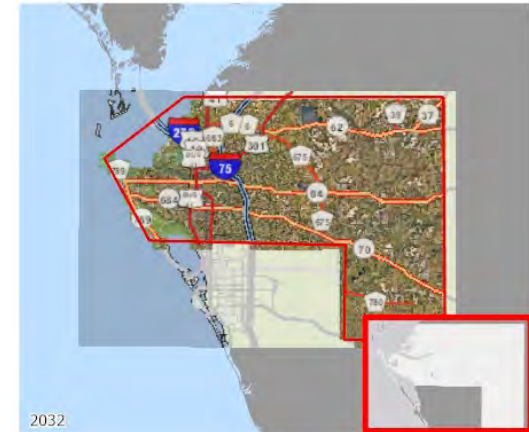
Countywide CountyWide

Description and Scope

Development of a centralized Supervisory Control And Data Acquisition (SCADA) platform and SCADA related networking and security services. Project shall include design and construction of the core SCADA infrastructure to support central application management and access.

Rationale

Provide centralized Supervisory Control And Data Acquisition (SCADA) management of SCADA system applications to reduce application maintenance and increase security and standardization.



Schedule of Activities **Annual Operating Budget Impacts**

Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	321,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	06/26	2,135,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	06/26	197,000			
Total Budgetary Cost Estimate			2,653,000			

Funding Strategy

Utility Rates

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		347,000	2,306,000				

Means of Financing

Funding Source	Amount
Rates	2,653,000
Total Funding:	2,653,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: NRWRF Electrical System Improvement & MCC Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01931 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, 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	01/26	2,291,000	Personal:		
Land:				Non-Personal:		
Construction:	02/26	12/28	15,272,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/28	1,231,000			
Total Budgetary Cost Estimate			18,794,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				2,452,000	16,342,000		

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	18,794,000
Total Funding:	18,794,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	03/20	190,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/22	1,774,486	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	245,000			
Total Budgetary Cost Estimate			2,209,486			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,864,839	2,209,486						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	2,209,486
	0
Total Funding:	2,209,486

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Regional Water Reclamation Facility SCADA Renewal
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02033 **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

Design shall include Supervisory Control and Data Acquisition (SCADA) hardware and networking and electrical systems in the administration building. SCADA improvements including replacement of legacy Programmable Logic Controller (PLC) systems with associated networking hardware and operator interface terminals, and addition of fiber optic cable runs.

Rationale

Supervisory Control and Data Acquisition (SCADA) improvements will upgrade obsolete equipment, standardize Programmable Logic Controller (PLC) systems, add resiliency to the fiber optic network, and standardize PLC programming platform and applications.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	639,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	01/27	4,254,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	01/27	343,000			
Total Budgetary Cost Estimate			5,236,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				684,000	4,552,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,236,000
Total Funding:	5,236,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Regional 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 St E, 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 Equalization (EQ) tanks. Replace RAS pumps with pumps sized for current and future plant flow. Install grit pad. Add piping to separate the existing drain station from the Return Activated Sludge (RAS) system and to discharge to the EQ tanks. Flow measurement and Supervisory Control And Data Acquisition (SCADA) programming shall be included. Route lake filter backwash to East Lake.

Rationale

The existing drain station has been stressed with the confluence of by certain events and will become more stressed with continuing growth increasing plant flow. The drain station should be separated from the Return Activated Sludge for optimum process control. The option of going to the EQ equalization tank with plant drain station effluent may be preferable for some hauled wastes. Current RAS pumps are inadequate for current plant flow. Trucking water and grit out of the service area is not an efficient operation. Retreatment of filter backwash is not necessary an unnecessary plant load.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,531,000
Total Funding:	1,531,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	185,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	01/26	1,232,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	01/26	114,000			
Total Budgetary Cost Estimate			1,531,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			200,000	1,331,000			

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Regional Water Reclamation Facility Storage Expansion
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6110880 **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	68,000	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/23	453,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	12/23	41,680			
Total Budgetary Cost Estimate			562,680			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
35,480	73,440	489,240					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	73,440
	489,240
Total Funding:	562,680

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Belt Filter Press & Belt Filter Press Rehabilitation
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	12/22	3,997,679	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	444,518			
Total Budgetary Cost Estimate			4,857,197			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,569,963	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
Total Funding:	4,857,197

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	08/20	1,661,735
Land:			
Construction:	09/20	12/22	14,433,765
Equipment:			
Project Mgt.:	01/16	12/22	1,048,165
Total Budgetary Cost Estimate			17,143,665

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	17,143,665
Total Funding:	17,143,665

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
12,730,465	17,143,665						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	03/20	160,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/22	1,560,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	242,000			
Total Budgetary Cost Estimate			1,962,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,867,939	1,962,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,962,000
	0
Total Funding:	1,962,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	03/20	230,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/22	2,143,380	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	260,000			
Total Budgetary Cost Estimate			2,633,380			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,304,354	2,633,380						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,633,380
Rates	0
Total Funding:	2,633,380

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF - New Central Laboratory
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01934 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Road, Bradenton

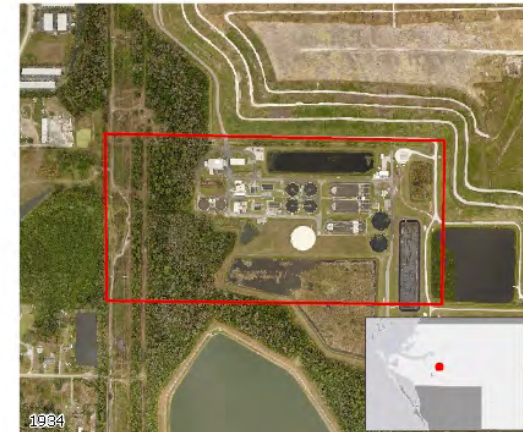
Description and Scope

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:	01/26	02/27	1,307,000	Personal:		
Land:				Non-Personal:		
Construction:	03/27	12/28	8,711,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/26	12/28	702,000			
Total Budgetary Cost Estimate			10,720,000			

Funding Strategy	
Means of Financing	
Funding Source	Amount
Rates	
Total Funding:	
	10,720,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					1,399,000	9,321,000	

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF Capacity Improvements
Department: Utilities
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6106080 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Removal of settled "grit" in all three (3) carousel oxidation basins, including anoxic zones, in-situ while basins are in service. 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, head-works and repair/replace the existing splitter box. Make electrical changes to support the new equipment. Add new aeration controls with Dissolved Oxygen (DO) probes along with Supervisory Control and Data Acquisition (SCADA) programming. Install new anoxic basins upstream of oxidation ditches to increase anoxic volume (zone 1). Install new anoxic basins downstream of oxidation ditches (zone 2) and new reaeration zones downstream of anoxic zone 2.

Rationale

Based upon a contracted survey that was performed on the basins which showed the high level of grit accumulation, along with the expected timing of the new basin completion, it is vital that grit is removed from the basins that are currently online in order to maintain water quality compliance.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	12/23	5,038,209	Personal:		
Land:				Non-Personal:		
Construction:	01/24	12/25	57,658,028	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/25	4,092,972			
Total Budgetary Cost Estimate			66,789,209			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,649,445	6,789,209	60,000,000					

Funding Strategy

Rates
 Facility Investment Fees
 Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	6,789,209
Debt Proceeds - Utility Rates	21,000,000
Facility Investment Fees	39,000,000
Total Funding:	66,789,209

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF Dryer Building Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6114180 **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	09/23	60,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	06/24	600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	06/24	53,000			
Total Budgetary Cost Estimate			713,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		65,000	648,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	713,000
Total Funding:	713,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF EQ Tanks Biomix
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01933 **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

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

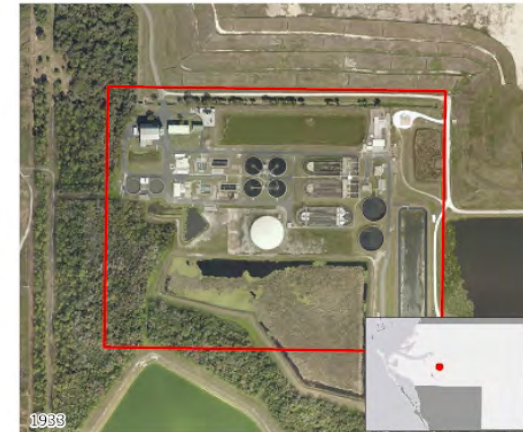
Past mixing schemes have been ineffective requiring tank clean-outs. Biomix was installed and has been effective at the North Regional Water Reclamation Facility (NRWRF). A Biomix system is energy efficient as compared to other methods of mixing and requires little infrastructure in the tank.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/24	12/24	533,000	Personal:		
Land:				Non-Personal:		
Construction:	01/25	10/25	5,321,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/24	10/25	411,000			
Total Budgetary Cost Estimate			6,265,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			571,000	5,694,000			

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	6,265,000
Total Funding:	6,265,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6041982 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **Y** 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	11/22	972,000	Personal:		
Land:				Non-Personal:		
Construction:	12/22	10/24	9,712,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	10/24	749,000			
Total Budgetary Cost Estimate			11,433,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
		1,041,000	10,392,000				

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	5,716,500
Rates	5,716,500
Total Funding:	11,433,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SEWRF Septage Receiving Station Phase 2
Department: Utilities
Project Mgr: Anthony Benitez
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.

Project Map



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	12/22	3,263,405	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/20	12/22	358,613			
Total Budgetary Cost Estimate			3,944,738			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,944,738
Total Funding:	3,944,738

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
3,060,217	3,944,738						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	10/20	929,709	Personal:		
Land:				Non-Personal:		
Construction:	11/20	12/22	10,853,277	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/22	967,329			
Total Budgetary Cost Estimate			12,750,315			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
9,782,208	12,750,315						

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	12,750,315
Total Funding:	12,750,315

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SW Water Reclamation Facility Electrical Distribution System Rehab
Department: Public Works Projects
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 4 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	778,109	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	11,179,920	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	985,177			
Total Budgetary Cost Estimate			12,943,206			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
945,058	12,943,206						

Project Map



Funding Strategy

Utility Rates
 Debt - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	12,943,206
Rates	0
Total Funding:	12,943,206

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF - Demolition Project
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01935 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 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 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:	01/25	09/25	137,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	01/27	912,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/25	01/27	84,000			
Total Budgetary Cost Estimate			1,133,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
				148,000	985,000		

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,133,000
Total Funding:	1,133,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	908,500	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/22	8,399,288	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	973,024			
Total Budgetary Cost Estimate			10,280,812			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
7,955,721	10,280,812						

Funding Strategy	
Means of Financing	
Funding Source	Amount
Debt Proceeds	
All Prior Funding	10,280,812
Debt Proceeds - Utility Rates	0
Total Funding:	10,280,812

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 4 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	06/22	649,506	Personal:		
Land:				Non-Personal:		
Construction:	07/22	12/23	7,900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/23	675,994			
Total Budgetary Cost Estimate			9,225,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
598,133	9,225,500						

Project Map



Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	9,225,500
Debt Proceeds - Utility Rates	0
Total Funding:	9,225,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6037283 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Install a waste activated sludge (WAS) system for Numbers 1 and 2 Clarifiers. Install metering and variable speed drives for Number 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 return activated sludge (RAS) and WAS piping with larger, more appropriate pipe for 18 Million Gallons a Day (MGD). Install weir covers on all the clarifiers. Install a spiral rake, install stamford baffles, and perform typically needed rehabilitation tasks on Number 5 Clarifier. Replace all RAS pumps and metering with appropriately sized and minimally ragging equipment. Project shall include Supervisory Control And Data Aquisition (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	348,985	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	3,088,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	228,639			
Total Budgetary Cost Estimate			3,665,624			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
17,376	376,904	3,288,720					

Project Map



Funding Strategy

Debt - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	376,904
Debt Proceeds - Utility Rates	3,288,720
Total Funding:	3,665,624

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Rehab Storage Pond Stations, Lake Filter Pump, Backwash Diversion
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 4 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:	10/23	09/24	622,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	01/26	4,143,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	01/26	335,000			
Total Budgetary Cost Estimate			5,100,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			666,000	4,434,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,100,000
Total Funding:	5,100,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Secondary Clarifier Confluence Box Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02168 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 5101 65th St. W, Bradenton

Description and Scope

Replace the secondary clarifier confluence box "The Missile", at the Southwest Water Reclamation Facility (SWWRF). All required bypassing shall be included along with reestablishment of existing chemical feeds.

Rationale

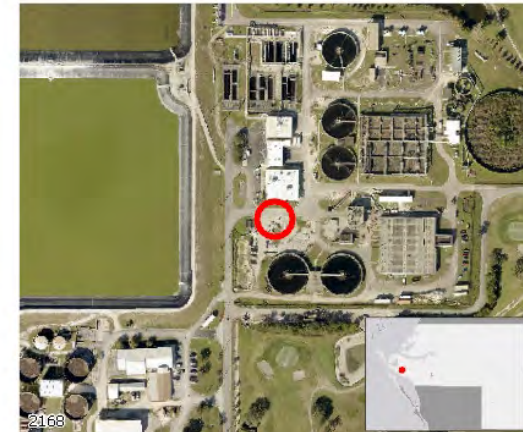
The existing confluence box needs to be replaced to eliminate operational risk. Some years ago it had to be weighed down with supplemental concrete. Its underground condition is unknown and its inspection is problematic. Its above ground appurtenances are degraded.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/27	09/27	190,000	Personal:		
Land:				Non-Personal:		
Construction:	10/27	05/28	1,893,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/27	05/28	168,000			
Total Budgetary Cost Estimate			2,251,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
						206,000	2,045,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,251,000
Total Funding:	2,251,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility (SERWRF) SCADA Renewal
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02034 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Design shall include Supervisory Control and Data Acquisition (SCADA) hardware and networking and electrical systems in the administration building. SCADA improvements shall also be made including replacement of legacy programmable logic controller (PLC) systems with associated networking hardware and operator interface terminals, and addition of fiber optic cable runs.

Rationale

SCADA improvements will upgrade obsolete equipment, standardize PLC systems, add resiliency to the fiber optic network, and standardize PLC programming platform and applications at the Southeast Regional Water Reclamation Facility (SERWRF).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/26	09/26	951,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	12/27	6,340,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/26	12/27	511,000			
Total Budgetary Cost Estimate			7,802,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					1,018,000	6,784,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	7,802,000
Total Funding:	7,802,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility Belt Filter Press Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6013982 **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:	02/22	02/23	457,000	Personal:		
Land:				Non-Personal:		
Construction:	04/23	04/24	4,553,640	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/22	04/24	327,517			
Total Budgetary Cost Estimate			5,338,157			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
28,840	488,530	4,849,627					

Project Map



Funding Strategy

Debt - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	488,530
Debt Proceeds - Utility Rates	4,849,627
Total Funding:	5,338,157

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility Clarifier Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6110680 **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 Florida Department of Environmental Protection (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	309,673	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,830,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	171,574			
Total Budgetary Cost Estimate			2,311,247			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
13,333	334,847	1,976,400					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	334,847
	1,976,400
Total Funding:	2,311,247

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility Fifth Clarifier
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02035 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Construction of a fifth clarifier with spiral rake, Stamford baffle and similar appurtenances to the existing clarifiers. Connecting piping and Supervisory Control And Data Acquisition (SCADA) programming shall also be included.

Rationale

A fifth clarifier is needed for additional Southeast Regional Water Reclamation Facility (SERWRF) capacity.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	11/26	502,000	Personal:		
Land:				Non-Personal:		
Construction:	12/26	05/28	5,019,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	05/28	388,000			
Total Budgetary Cost Estimate			5,909,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					538,000	5,371,000	

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	5,909,000
Total Funding:	5,909,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility Slide/Sluice Gates Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6110180 **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:	04/22	12/22	380,000	Personal:		
Land:				Non-Personal:		
Construction:	02/23	02/24	3,792,200	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/22	02/24	272,888			
Total Budgetary Cost Estimate			4,445,088			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
44,119	406,395	4,038,693					

Funding Strategy

Debt - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	406,395
Debt Proceeds - Utility Rates	4,038,693
Total Funding:	4,445,088

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility-New Reject Pond
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02023 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Design and construction of one 10 million gallon (MG) lined reject pond with fill piping and discharge pump station and piping.

Rationale

Additional reject capacity is needed for expansion at the Southeast Regional Water Reclamation Facility (SERWRF).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/26	11/26	409,000	Personal:		
Land:				Non-Personal:		
Construction:	12/26	03/27	2,045,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/26	03/27	197,000			
Total Budgetary Cost Estimate			2,651,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					442,000	2,209,000	

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	2,651,000
Total Funding:	2,651,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	10/20	99,049	Personal:		
Land:				Non-Personal:		
Construction:	11/20	04/23	350,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	04/23	75,000			
Total Budgetary Cost Estimate			524,049			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
209,101	524,049						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	524,049
	0
Total Funding:	524,049

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters
Department: Public Works Projects
Project Mgr: Alex Gonzalez
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	06/22	1,064,537	Personal:		
Land:				Non-Personal:		
Construction:	07/22	12/23	8,896,837	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23	559,163			
Total Budgetary Cost Estimate			10,520,537			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
4,637,227	10,520,537						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	10,520,537
	0
Total Funding:	10,520,537

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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	12/22	2,523,661	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	231,600			
Total Budgetary Cost Estimate			3,262,450			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
2,940,909	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
Total Funding:	3,262,450

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility - Second Drain Station
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02031 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 5101 65th Street West, Bradenton

Description and Scope

Design and construct a new plant drain station and associated piping. Near the existing station with interconnection between the old and new station. Replace/upsized piping from the drain stations to the headworks and provide for energy dissipation of flow emanating from the filter backwash. Project includes all necessary electrical instrument and control work.

Rationale

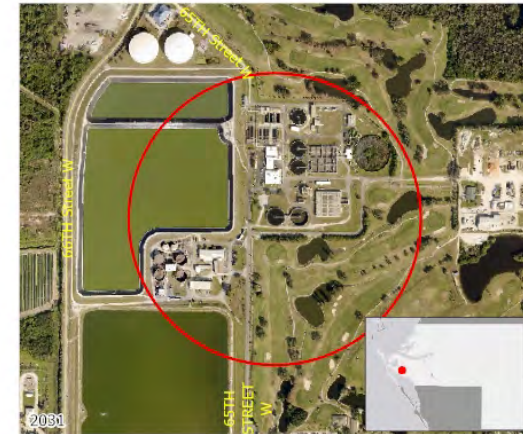
This will add reliability of Southwest Water Reclamation Facility (SWWRF) drain station function and decrease the probability of sanitary sewer overflows during storm events. The drain station piping to the headworks needs replacement for age and capacity. Filter backwash into the existing drain station causes station wear.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	197,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	01/27	1,308,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	01/27	121,000			
Total Budgetary Cost Estimate			1,626,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
					213,000	1,413,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,626,000
Total Funding:	1,626,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 4 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	03/21	131,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/22	943,105	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	109,845			
Total Budgetary Cost Estimate			1,183,950			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
130,912	1,183,950						

Funding Strategy	
Means of Financing	
Funding Source	Amount
Debt Proceeds	
All Prior Funding	1,183,950
Total Funding:	1,183,950

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 4 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	12/22	11,623,132	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/22	927,700			
Total Budgetary Cost Estimate			12,550,832			

Funding Strategy

Utility Rates,
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	12,550,832
Total Funding:	12,550,832

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
11,127,186	12,550,832						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6017184 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 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. Installation of two electric roll up garage doors on South side of Maintenance Building, replacing the current tall hinged doors (similar to roll up doors on Southeast Maintenance Building).

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	145,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	924,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	86,000			
Total Budgetary Cost Estimate			1,155,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
1,578	168,960	986,040					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	168,960
	986,040
Total Funding:	1,155,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility SCADA Renewal
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02037 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Design shall include Supervisory Control and Data Acquisition (SCADA) hardware and networking and electrical systems in the administration building. SCADA improvements shall also be made including replacement of legacy programmable logic controller (PLC) systems with associated networking hardware and operator interface terminals, and addition of fiber optic cable runs.

Rationale

Supervisory Control and Data Acquisition (SCADA) improvements will upgrade obsolete equipment, standardize Programmable Logic Controller (PLC) systems, add resiliency to the fiber optic network, and standardize PLC programming platform and applications.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/24	09/24	892,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	11/25	5,944,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/24	11/25	480,000			
Total Budgetary Cost Estimate			7,316,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			955,000	6,361,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	7,316,000
Total Funding:	7,316,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

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 #: 6110780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 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 Florida Department of Environmental Protection (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 million gallons a day (mgd), annual average daily flow.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	716,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	4,101,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	313,105			
Total Budgetary Cost Estimate			5,130,105			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
6,023	762,540	4,367,565					

Project Map



Funding Strategy

Debt - Utility Rates
 Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	762,540
Debt Proceeds - Utility Rates	3,494,052
Facility Investment Fees	873,513
Total Funding:	5,130,105

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Stormwater System Rehabilitation
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6036085 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 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	FY2023	FY2024	FY2025	FY2026	FY2027	Future
138,818	820,250						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	820,250
	0
Total Funding:	820,250

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2023-FY2027

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Transfer Pumps
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01936 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 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	404,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	03/27	4,034,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	03/27	312,000			
Total Budgetary Cost Estimate			4,750,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Future
			433,000		4,317,000		

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	4,750,000
Total Funding:	4,750,000

Appendix I - Projects of Record



Buildings/Renovations

1	Bayfront Park Lifeguard Expansion	The population of the county grows and the tourist industry is vibrant in our coastal communities. We actively protect 3 of the 4 county parks on Anna Maria Island. Bayfront Park is currently unprotected. As our current lifeguarded beaches continue to reach capacity it pushes our visitors and locals to this park, leaving them to swim at their own risk. Research will be completed over the new few years to help determine the number of visitors to Bayfront Park and how they increase year over year. With that information in hand the building of the lifeguard towers could take place in FY26.	400,000
2	Construction of Stormwater Operations Facility	This project provides funding for the construction of a new administration building at the 5511 39th St E, Stormwater Operations facility. The current building does not provide enough space for the 50+ employees working from this location. It was originally intended for roughly 30 employees. The structure is also antiquated and not storm ready. This facility is one of the main dispatch points of our rapid response teams during weather emergencies. The teams cannot stay at this location due to the unsteady nature of the facility and must stay at another location and then return to the yard for their equipment to respond following events.	1,500,000
3	Design for Stormwater Operations Facility	This project provides funding for the design and permitting of the new administration building at the 5511 39th ST E, Stormwater Operations facility. The new facility is expected to front 39th ST E on 3 acres directly north of the existing complex. The new building is intended to be storm ready and allow crews to wait out storms to allow for rapid response. The facility currently has 50+ employees operating from the site and has far outgrown the existing structure. Any staff added moving forward will require us to find alternative locations for them to work out of as this location no longer has the room to accommodate additional staff.	200,000
4	EMS Logistics Facility / Cohoused with New Fleet Facility	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. At the time the Public Safety Center was built 2006 (a total of 15 Ambulances were operating, currently (November 2020) there are 22 front line Ambulances, a Community Paramedic Section, and Multiple Specialty Quick Response Vehicles.	3,000,000
5	Fleet Main Workshop Facility and Administration Office Renovation	This project will provide for a full renovation / replacement of the main Fleet Maintenance Facility and Fleet Administration Offices located at 1100 26th Ave East, Bradenton Florida, 34208. The original building built in the 1960's requires substantial repairs and upgrades to modernize the aging / failing structural, electrical, plumbing, and fire protection. All the equipment lift, hoists, environmental recovery systems, and safety systems are at the end of useful life cycle. The building was evaluated by an engineer August 20, 2020 and the report indicated the building is in poor condition and will require complete renovation within 2 years. The current building has no space to expand work areas to provide a higher level of customer service, and the space required to diagnose and repair modern equipment. Pricing opinion includes complete replacement of the current 10 bays, with the addition of 10 bays to expand asset service repair work and maintenance, fleet administration offices, and to be built in parallel with the current building so we do not have any service level interruptions.	10,000,000
6	Generator Install at Premier	To install the previously purchased generator for permanent generator functionality. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear, other related electrical components and other appurtenances.	660,000
7	Health Department - Old Morgue Renovation	Remodel the old morgue into a usable functional space for Health Department operations.	950,000
8	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

Buildings/Renovations

9	Land for Stormwater Operations Facility	This small addition of land to the already established and accepted neighborhood yard is much more desirable and economical compared to searching for a new site to locate the entire operation. The surrounding neighborhoods were built with this facility in place and have accepted its operations as the norm for the area. This project provides the funding and services need to purchase the additional land needed to construct a new administration building at 5511 39th Street East facility. The land in question is the 3 acres directly to the north of the facility that is currently undeveloped. It will provide a proper location for the administration building in the long term and allow the construction to proceed while the crew still occupies the existing building.	500,000
10	Parking Garage at Premier	Design and construct multi level parking garage with crosswalk. Will include approximately 300 parking spaces, elevators, security lighting, fire protection, lightning protection, solar panels, battery storage, and all appurtenances required for a functional facility.	12,240,000
11	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
12	Public Safety Department Special Needs Shelter Generator	Currently, the Emergency Management Program contracts a rental agreement for delivery and setup of a generator, at \$92,560 annual cost. This rental agreement requires 12 hours of notice for delivery and setup. Executing the generator delivery to the shelter costs an additional \$10,000 per activation.	925,000
13	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
14	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
15	Public Works Supply Warehouse and Fuel Administration Office	This project will provide for a full renovation / replacement of the Public Works Supply Warehouse and Fuel Services offices located at 2908 12th Street Court, Bradenton Florida, 34208. The original building built in the 1980's requires substantial repairs and upgrades to modernize the aging / failing structural, electrical, plumbing, and fire protection. All the equipment and safety systems are at the end of useful life cycle. The building was evaluated by an engineer August 20, 2020 and the report indicated the building is in poor condition and will require complete renovation or will soon be non-occupiable. The current building has no space to expand work areas to provide a higher level of customer service. Pricing opinion includes complete replacement of the current building.	2,500,000
16	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
17	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
18	Telecommunicators Training Room	The Emergency Communication Center (ECC) training room does not currently meet the needs for telecommunicator training. The size of ECC's current training room has limited space for equipment and employees. A larger space would allow the ECC to train a larger number of people at one time and allow adequate room for social distancing. ECC and MSO have agreed to expand MSO's current training room in order to combine our training programs. Both agencies use many of the same training materials and courses required for Telecommunicator certifications. The new training room will be approximately double the size of our current training room. The project includes new workstations so that it can serve as additional 9-1-1 positions for mass emergency situations such as hurricanes, storm events, and other instances requiring additional staff.	500,000
19	Emergency Management Storage and Vehicle Building Addition	Project is for the construction of a pre-fab building size 24'x36' metal building with 2 bay doors, main door, concrete slab, climate control units, HVAC system, and electrical, to be used for additional EM supplies and/or vehicles.	TBD - TTL \$250,000

Libraries

1	Second Floor Buildout at Lakewood Ranch Library	23,000 +/- sq foot build out on the second floor to include offices, conference rooms, restrooms, break rooms, flooring, ceiling, electrical, plumbing, and all related appurtenances and FF&E for a functional facility.	5,948,000
2	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 Improvements	The Park Master Plan has identified the need for additional facilities at Bennett Park. The Trust for Public Lands grant stipulations also requires the development of recreation facilities in high growth areas of the county. Development of a Master Plan update specifically for Bennett Park will create a structured plan to create the amenities to be accomplished. Design and construct multi-purpose sports fields, concession stands, tennis pickle ball courts, restroom, parking, picnic pavilions and lighting to the existing sand volleyball courts.	2,500,000
2	Bennett Park FCT Site Development	Design, permit and construct the following amenities per the FCT Management Plan: 1. Simple Splash Pad (i.e., concrete pad dish shade with one waterspout) and related amenities, safety features and FF&E 2. Amphitheater or hook up for Ampitheater – built in seating and small stage area for a portable screen; possible future add ons include covered seating and lighting; other appurtenances and FF&E. 3. Corn Hole and/or Horseshoe area	671,550
3	Boardwalk & Trails Enhancements at Robinson	\$300,000 Restore Act funding for project.	-
4	Buffalo Creek Park Paved Parking Lot	Pave existing shell parking lot.	110,000
5	Coquina Beach South Improvements	Build an additional concession/restroom and pavilion/Tiki Hut facility at the south end of Coquina Beach to accommodate the increase of beachgoers at this location.	5,700,000
6	Country Club East Park Baseball Improvements	Conversion of the existing multipurpose field at County Club East to accommodate up to 3 fully equipped little league baseball fields with expanded parking. Other improvements include: bleachers, dugouts, backstops, bases, perimeter fencing.	2,307,000
7	Duette Bridge Replacement	Scope for phase I design only. Phase II will be construction. 1.) Determine approach for extending deck to 12' and fitting to existing substructure vehicular bridge 80'x12' on trail 14 at the North Fork of the Manatee River 2.) Remove and replace pedestrian suspension bridge 150' x 4' over the Manatee River at Petericks historic youth camp. 3.) Substantial replacement of components of metal catwalk bridge along waterpipe on trail 14 and the East fork of the Manatee River 4.) Remove and replace washed out culvert crossings with small pedestrian bridges(x2) approx. 25' x 8' 5.) Replace historic bridge at trail 12 across East Fork of Manatee River	357,000
8	Duette Pedrick Campground	Construction of primitive group campground.	250,000
9	East Bradenton Park Pool Expansion	Expansion and upgrade of splash area, pool decking, seating and shaded area.	835,125
10	Environmental Protection Lab	Construct a new hurricane hardened lab and office complex at Quattlebaum house location to replace current structure.	1,500,000
11	G.T. Bray Park Aquatic Center	Center installation of submersible bulkheads in the 50 meter pool.	1,003,750

Parks Projects

12	G.T. Bray Park Destination Playground	Add a destination ADA playground to include fitness element.	250,000
13	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
14	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
15	GT Bray Park Renovate T-Ball & Add Baseball Fields	Renovate and expand the two t-ball fields into little league fields to accommodate more users. Cost TBD.	TBD
16	G.T. Bray Security Lighting	Add security lighting along the access roads to the softball complex and baseball complex.	20,000
17	Gateway Greenway - Segment 2	Construct an asphalt trail 12' wide, cement treated base, compacted subgrade from the SR64 to Chance Preserve.	2,108,000
18	Greenbrook Park Parking Lot Install	Install parking lot.	100,000
19	John H. Marble Park Tennis Courts	Replace current tennis courts, fencing and lighting that will be demolished during construction of the new gymnasium.	915,700
20	King Middle Neighborhood Park	Design, permit and construct irrigation on the existing fields, a pavilion, a playground, new fencing, and new parking lot; other appurtenances and FF&E.	787,450
21	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
22	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
23	Lakewood Ranch Park Restroom and Water Fountain for Pickleball/Tennis	Construction of an ADA restroom facility, including sufficiently sized male, female and family facility and a chilled water fountain, within the LWR Tennis/Pickleball area. Investigation into factory built and delivered modular rest-room facilities should be investigated for cost savings.	749,000
24	Larry Borden Reef Habitat Enhancement	2020-2025; Reef Drop Grant	150,000
25	Manatee River Oyster Restoration	\$1.9M RESTORE Act; \$950,000 Florida State Appropriation request.	-
26	Neal Preserve Boardwalks Replacement	Reconstruct and/or replace boardwalk and bridge elements and stabilize existing structure.	150,000
27	New Boat Ramp - North River Boat Ramp #1	Construction of a boat ramp and associated amenities.	5,500,000
28	Palma Sola Park - Splash Pad	Design and Construct a splash pad (approximately 4,000 sq. ft) with features and appropriate utilities run throughout the site. Lighting, seating and landscaping will also be needed.	500,000
29	Palma Sola Park Parking Lot Drainage Pipe	Improve drainage. Constant issue with high rain amounts.	100,000
30	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
31	Palmetto Trails Connectivity and Mobility Project (PTCMP)	The Florida Department of Transportation (FDOT) will use the BUILD grant funds awarded to hire a design team and manage construction which will result in; Construction of 3.6 miles of local trail network; Rehabilitation of the historic tunnel under US 41; Addition of four major connectivity improvements, including one grade-separated crossing, one canal bridge an two trail underpasses; Construction of 14 transit stop improvements; Improvement of nine trail/pedestrian crossings; Construction of buffered bike lanes/complete street and trail connection to the existing transit station; Introduction of 65 new streetlights, landscaping, intersection, and traffic calming treatments; create seven multimodal connections between local schools, parks, and community activity centers. Manatee County's matching funds for this grant is estimated at \$700,000.	700,000

Parks Projects			
32	Perico Preserve	Trailhead Facilities.	400,000
33	Perico Preserve Boardwalks & Bridges Replacement	Reconstruct and/or replace boardwalk and bridge elements and stabilize existing structure.	35,000
34	Premier - Amphitheater	An amphitheater at the Premier Sports Complex to accommodate tournament style events, concerts, etc.	7,095,000
35	Premier - Clay Tennis Courts	Build clay tennis courts including subsurface irrigation, lighting, fencing, seating, sidewalks, water fountains, landscaping, FFE. Construct a practice wall and maintenance shed.	4,736,000
36	Premier - Hard Tennis Courts	Build hard covered tennis courts with lighting, fencing, seating, sidewalks, water fountains, landscaping and FF&E. The shade structure should include lighting and fans.	1,832,500
37	Premier Sports Recreation Administration Building and Gymnasium	Construct up to a 5 court gymnasium, hardened for hurricane protection. Include restrooms, locker rooms, showers, IT support, office capable of holding up to 10 staff members, basketball hoops, score boards, generators - all dependent on the stipulations for the hurricane grant.	35,900,000
38	Premier Sports Skate Park	Construct a Skate park at Premier	300,000
39	Pride Park	Trail Expansion.	200,000
40	Skyway Boat Ramp	Construct a regional boat ramp on the south side of I-75 adjacent to the sunshine skyway fishing pier. This area requires construction of fill on bay bottom to accommodate up to 200 trailer spaces, 40 additional car spaces and 8-10 launch lanes. Construction means and methods to be determined but will likely require a fill pad to support parking with fill material from Port Manatee or other source. Other construction costs will include possible channel dredging, seagrass/mangrove mitigation, stormwater treatment, sea wall and rip rap break water protection, restrooms and pay stations, lighting, utilities, sewer, garbage receptacles, landscaping. Construction costs support should be sought from neighboring Hillsborough County and possibly Pinellas County whose residence would likely share this boat ramp. Paid trailer and automobile parking would also be implemented at this location	42,950,000
41	Ungarelli Preserve Recreational Improvements	Construct a boardwalk and trail system. Kayak launch, parking areas, signage, and a pavilion. Cost and funding source TBD.	TBD
42	Urban Park Stormwater Improvement Utility Funding	At Magelton/Whitfield Park; SBEP for design; RESTORE Act for construction	1,500,000
43	Vertical Lift Pad at Premier	Design and construct a vertical lift pad for use	517,500
44	Willow-Ellenton Greenway – Segment 1	Construct a 12-foot wide paved multi-use non-motorized trail from 113th Ave E to US 301 along road and utility ROW corridors approximately 4 miles in length. (Metropolitan Planning Organization – Transportation Improvement Plan). Funds include Florida Department of Transportation (FDOT) Grants.	1,200,000
Public Safety			
1	MCSO New Location - District 1	20,000 square feet addition to Desoto Center.	3,296,250
2	MCSO New Location - District 2	Demolish and rebuild 20,000 square feet of building.	3,296,250
3	MCSO - District 3 Substation	The growth in the eastern and northern portions of Manatee County has been non-stop and calls for service in these areas continue to rise on a yearly basis due to said growth. The MCSO presently have no hardened buildings that are hurricane rated that can be occupied safely by personnel who are required to work during a hurricane event. The building of a 20,000 sq ft substation in the Parrish area will be of great service to the citizens who reside and work in that area of the county. A new hardened office location in that area of the county would provide a safe haven during a hurricane event as well. This scope also includes all FF&E and appurtenances for the project.	16,025,250
4	Old Jail Remodel	To design/renovate/construct for transitional VA housing.	2,000,000

Technology Projects

1	Fiber Network Expansion - Crosley Estate -Tertiary Link	Install fiber along Manatee/Sarasota border.	450,000
2	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
3	US41 Extension to MCCJ	Extension of our existing Palmetto Loop fiber to the Manatee County Central Jail. This would provide fiber optic (10 gig) network connectivity for the Jail and potentially the Port of Manatee if such an agreement was reached between the county and Port Authority.	600,000
4	Water Treatment Plant Extension	Extension from the East Loop fiber that would provide fiber optic (10 gig) network connectivity to the Water Treatment Plant and surrounding building to include the EMS station at the Quattelbaum House.	300,000
5	Tech Refresh (Data Center and Unified Communications)	Address refresh of the data center equipment, evaluate the additional growth in the environment and research new technological advances to enable MC's platform for the best possible solutions to meet MC's needs and advance cyber security as needed. Refresh cycle to begin FY27 (research and design) with implementation in FY28.	3,800,000

Transportation

1	1st Ave E from 17th St E to North DE	Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	547,000
2	14th St W - 26th Ave W to 39th Ave W	Construct pedestrian crossings.	130,000
3	15th St E - 38th Ave E	Construct signal and turn lane improvements.	385,418
4	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
5	17th Avenue NW Complete Street - 99th St NW to 83rd St NW	Construct two mini-roundabouts at 83rd Street NW and 91st Street NW, provide raised pedestrian crossings at critical locations, and completing the sidewalk network on 17th Avenue NW.	6,445,000
6	18th St E from 2nd Ave E to US 41	Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	111,000
7	18th St W - Cortez Rd to 38th Ave	Construct sidewalk on east side.	36,900
8	19th St W & E from 2nd Ave W to US 41	Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	209,000
9	20th St W & E from 2nd Ave W to US 41	Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	198,000
10	21st St W & E from 4th Ave W to US 41	Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	319,000
11	24th Ave - US 301 to 29th St	Construct a new two lane road.	12,182,882
12	26 St W @ Bayshore Gardens Pkwy	Add turn lane(s).	654,000
13	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
14	26th St W - 9th Ave W	Extend left turn lanes and add right turn lanes.	1,242,246
15	26th St W at 57th Ave W	Upgrade to mast-arm supports and add turn lane(s).	1,599,000
16	26th St W at Cortez Ave Intersection Improvement Project	Analyze the intersection and determine the recommended improvements for the intersection. The	3,293,708
17	26th St W over Cedar Hammock Canal Bridge Replacement	Design and construct a new bridge to replace the existing bridge on 26th St W over Cedar Hammock Canal (Wares Creek). The current 4 lane bridge will maintain 4 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 18" force main and the 6" water main along the east side of the existing bridge. The estimated dimensions of the new bridge are approximately 40 ft. long x 70 ft. - 8 in. wide. Permitting and right-of-way costs will be included as part of the project costs.	2,497,564
18	27th St E - 13th Ave E to 26th Ave E	Reconstruct and widen from 2 lanes to 4 lanes.	16,748,517
19	27th St E - 9th Ave E	Construct separate left-turn lane on all approaches.	523,617
20	27th St E - SR 64 - 20th Ave E Rebase and Resurfacing	This project encompasses design, bidding and construction of a 5,300 LF of roadway base, asphalt surfacing and repair sidewalks and curbing.	1,223,500
21	301 Blvd from Tallevast Rd to University Pkwy	Add sidewalk on west side. Complete sidewalk gaps on east side.	643,000

Transportation

22	30th Ave E from 9th St E to 15th St E	Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	5,189,000
23	35th St W from 9th Ave W to 13th Ave W	Add sidewalk on one side.	103,000
24	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
25	43rd St W @ 9 Ave W	Upgrade to mast-arm supports and add right turn lane.	449,000
26	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
27	43rd St W from Cortez Rd to 53 Ave W	Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	11,207,000
28	44th Avenue E and Wood Fern Trail Intersection Improvements	Construct a traffic signal with mast-arm structure with pedestrian crossings on all legs, add/lengthen turn lanes, install non-intrusive detection system, CCTV camera, MVDS and install fiber-optic connection (from Lakewood Ranch Boulevard to White Eagle Boulevard) to establish communication with the Traffic Management Center.	1,862,500
29	45 St E from 44 Ave E to 26 Ave E	Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	10,377,000
30	45th St E from 4th Ave E to End of Street	Road drainage and add sidewalk on one side.	173,000
31	49th St E (Experimental Farm Rd) over Terra Ceia Creek Bridge Replacement	Design and construct a new bridge to replace the existing bridge on Experimental Farms Rd (49th St E) over Terra Ceia Creek. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths and providing sidewalks allowing for bicycle and pedestrian traffic to improve safety. The alignment is also to be adjusted north to maintain the parallel channel to the south. The estimated dimensions of the new bridge are approximately 40 ft. long x 50 ft. - 8 in. wide. Permitting and right-of-way costs will be included as part of the project costs.	2,836,355
32	4th Ave E from 45th St E to 49th St E	Road drainage and add sidewalk on one side.	200,000
33	51 AV E from US 301 to 33 ST E	Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	5,500,000
34	51st St W - 53rd Ave W	Construct southbound left turn lane.	543,300
35	51st St W at Cortez Ave Intersection Improvement Project	Analyze the intersection and determine the recommended improvements for the intersection. The analysis should include FDOT coordination/ICE, pedestrian movements and safety, and future growth from anticipated developments. Evaluate additional left turn lanes (dual left turn lanes) and right turn lanes for both northbound and southbound. Improving the offset for the east-west left turns should also be evaluated. Turn lane length and signal timing should also be considered. Design, permit, and construct the recommended improvements. Replace/update traffic signal as needed to accommodate the improvements. Project will likely require right-of-way acquisition.	3,517,865
36	51st St W from 32nd Ave Dr W to 26th Ave W	Add sidewalk on one side.	163,000
37	51st St W from 47th Ave W to Cortez Rd	Add sidewalk on one side.	143,000
38	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
39	53rd Ave W - 20th St W	Upgrade to mast arm support and construct right-turn lane on westbound approach.	533,996
40	53rd Ave W at 34 St W	Upgrade to mast arm support, construct right-turn lane on westbound approach, and left turn lane on eastbound approach.	1,645,000
41	53rd Ave W from 25th St W to US 41	Add sidewalk on one side.	282,000
42	55th Ave W from 26th St W to US 41	Road drainage and add sidewalk on one side.	556,000
43	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
44	61st E Palmview from Country Lakes Blvd to Bayshore Road Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	286,800
45	61st St E from Bayshore Rd to 16th Ave E	Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	759,486
46	63rd Avenue E from Tuttle Avenue to Lockwood Ridge Rd	widen from 2 to 4 lanes with bike lane, sidewalks and lighting (1.1mi).	11,000,000

Transportation

47	69th Ave E (Whitfield Ave) over Pearce Canal Bridge Replacement	Design and construct a new bridge to replace the existing bridge on Whitfield Ave (69th Ave E) over Pearce Canal. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths and allow for bicycle and pedestrian traffic to improve safety. The estimated dimensions of the new bridge are approximately 60 ft. long x 50 ft. - 8 in. wide. Permitting and right-of-way costs will be included as part of the project costs.	2,497,564
48	69th Ave West (Bay Dr.) from American Way to US 41 Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps. The project may be constructed in phases due to potential utility conflicts and permitting on the west side of the project.	280,000
49	69th St - Erie Rd - US 41 to US 301	Widen from two lanes to four lanes.	54,584,453
50	69th St E from Ellenton-Gillette to I-75	Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	8,405,000
51	69th St E from US 41 to Ellenton-Gillette	Reconstruct existing two lane road to include standard land widths, pedestrian and bicycle facilities, and lighting.	9,754,000
52	75th St W at Cortez Ave Intersection Improvement Project	Analyze the intersection and determine the recommended improvements for the intersection. The	2,829,735
53	80th Ave Cir E from 55th St E to 55th St E	Add sidewalk on one side.	112,000
54	9th Ave W - 51st St W Intersection	Install traffic signal.	250,000
55	9th St E - 37th Ave E Intersection	Install traffic signal.	328,358
56	9th St E - US 301	Construct a new sidewalk.	-
57	9th St E @ 30 Ave E	Upgrade to mast-arm supports and add right turn lanes on all four approaches.	2,000,000
58	9th St W - Cortez Rd to 301 Blvd	Construct a sidewalk on east side.	102,200
59	9th St W @ 30 Ave W	Upgrade to mast-arm supports and add turn lanes on all four approaches.	2,500,000
60	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
61	Advanced Traffic Management System(ATMS) Countywide	Countywide construction of ATMS infrastructure.	500,000/year
62	Baywalk Trail from USF/Crosley	Construct trail from USF to Crosley, (North/South).	150,000
63	Bicycle System Improvements Countywide	Placing of bike racks and route signs throughout the county where needed.	100,000/year
64	Buckeye Road - US 41 to US 301	Widen from two lanes to four lanes.	33,543,026
65	Buffalo Rd - 69th St E to Moccasin Wallow Rd	Reconstruct and widen from 2 lanes to 4 lanes.	55,828,389
66	Buffalo Rd from Imperial Cr to Bobby Jones Ct Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	576,800
67	Carter Rd - Erie Rd to Buckeye Rd	Widen from two lanes to four lanes.	16,023,178
68	Chip Seal Paving Fund	This project encompasses designing and constructing 4 miles a year of a Double Chip with Fog Seal, completing all 13 miles over a 5 year period to eliminate the need for rebasing under developed roads.	1,387,775
69	Clay Gulley Rd Repaving	Repave two lane road - 10 miles.	2,320,000
70	Clay Gully Road Rebase and Resurfacing	This project encompasses design, bidding and construction of a 27,000 LF of roadway base, asphalt surfacing and reworking shoulders.	3,918,115
71	Complete Streets Tuttle Avenue Phase I - INTERSECTIONS	Design and construct a single-lane roundabout with pedestrian crossing features at the Tuttle Avenue and 72nd Avenue East intersection.	1,047,000
72	Complete Streets Tuttle Avenue Phase II - INTERSECTIONS	Design and construct a roundabout with pedestrian crossing features at the Tuttle Avenue and 72nd Avenue East intersection.	1,191,000
73	CR 39 - Hillsborough Countyline - SR 62 Rebase and Resurfacing	This project encompasses design, bidding and construction of a 20,000 LF of roadway base, asphalt surfacing and reworking shoulders.	3,870,390
74	CR 39 Hillsborough Co Line to SR 62	Re-base sections of CR 39 from SR 62 to Hillsborough County Line.	3,964,759
75	CR 675 - US 301 to Rye Rd	Widen from two lanes to four lanes.	35,215,776
76	Desoto and Green Bridge Dynamic Message Signs	Provide electronic signs on bridges to provide traffic and emergency information.	990,000
77	Dynamic Message Sign Replacements	Design and construct 4 new dynamic message signs to include foundation, structures, sign, control, power and communication connections.	1,340,500
78	Ellenton Gillette Rd - US 301 to Moccasin Wallow Rd	Construct four lane roadway with five feet sidewalk, curb and gutter.	49,709,130

Transportation

79	Ellenton-Gillette Rd at Mendoza Rd	Installation of mast arm signalized intersection to include left turn lanes on all four legs of intersection.	484,000
80	Experimental Farm Rd Bridge Replacement (134005)	Replace aging steel structure.	1,000,000
81	Fort Hamer Bridge - 4 Lane	Design and construct a two-lane bridge facility parallel to the existing Fort Hamer Bridge. Design to include pedestrian & bicycle facilities and lighting. It is anticipated that a Project Development & Corridor Study (PD&C) will be completed prior to starting the design.	39,022,343
82	Fort Hamer Rd - U.S. 301 to Golf Course Rd	Reconstruct and widen from 2 lanes to 4 lanes.	16,748,517
83	Fort Hamer Road - US 301 to Fort Hamer Bridge - 4 Lane	Design and construct the widening of Fort Hamer Road from US 301 to the Fort Hamer Bridge to create a divided four-lane thoroughfare (approximately 3.2 miles). The typical section will include a grass median, turn lanes (as needed), pedestrian & bicycle facilities, and lighting. Modification of four signalized intersections will be required to accommodate the roadway widening. Project will require right-of-way acquisition. It is anticipated that a Project Development & Corridor Study (PD&C) will be completed prior to starting the design.	38,961,793
84	Fort Hamer Road Extension from FF Road to IA Manatee southern boundary	The project will involve construction of the east pair of lanes of a future north-south four-lane road with 11-foot wide travel lanes, 4-foot wide bicycle lanes, west side 10-foot wide multi-use trail, and east side 5-foot wide sidewalk.	563,530
85	Golf Course Rd from Fort Hamer Rd to Twin Rivers Trail	Construct five feet sidewalk with drainage improvements.	3,421,000
86	Greenbrook Blvd from Lorraine Rd to Royal Turn Cir	Add sidewalk on north side.	115,000
87	Harbor Woods Curb Replacement	Remove and replace 50,000 linear feet of Type "D" curb. Phase I - from 55th St. W. to 51st St.	1,541,000
88	Harrison Ranch Blvd - US 301 to Erie Rd	Widen from two lanes to four lanes.	16,727,493
89	Harrison Ranch Blvd Intersection Improvement	Design and construct intersection operations safety improvements.	2,785,000
90	Honore Ave from 83 Ave E to Cooper Creek Blvd	Add two lanes to existing two lane roadway.	4,277,000
91	Lakewood Ranch Blvd - Rangeland Pkwy to SR 64	Widen from four lanes to six lanes.	33,933,230
92	Lakewood Ranch Blvd - River Club Blvd - SR 70 Rebase and Resurfacing	This project encompasses design, bidding and construction of a 2.3 mile section of Lakewood Ranch Blvd for base repairs in selected locations, resurfacing, and rework of shoulders.	3,149,000
93	Lakewood Ranch Boulevard @ Portal Crossing - Intersection and Access Management Improvements	Construct a traffic signal with mast-arm structures with pedestrian crossings on all legs, add/lengthen turn lanes, modify median opening north of the intersection, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure to establish communication with the Traffic Management Center.	2,108,000
94	Lena Rd - SR 64 to SR 70	Widen from two lanes to four lanes.	45,678,660
95	Lockwood Ridge Rd at Whitfield Ext	Add turn lane(s).	1,307,000
96	Lockwood Ridge Road at 61st Ave E Intersection Improvements	Construct a traffic signal with mast-arm structures with pedestrian crossings on all legs, add/lengthen turn lanes, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure to establish communication with the Traffic Management Center.	1,775,000
97	Lorraine Road - SR 70 - Players Dr Rebase and Resurfacing	This project encompasses design, bidding and construction of a 1.6 mile section of roadway, repair areas of base, resurface, rework shoulders.	2,681,000
98	Manatee County- Lincoln Park Pedestrian Overpass over US 41	The project will involve the design and construction of a 12-foot wide multi-use pedestrian overpass over US 41.	6,687,500
99	Mendoza Rd - US 19 to Victory Rd	Widen from two lanes to four lanes.	39,265,590
100	Mendoza Rd from Ellenton-Gillette to I-75	Widen from two lanes to four lanes.	10,999,000
101	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
102	Mulholland Road Extension	Design and construct a two-lane thoroughfare from the existing eastern terminus of Mulholland Road to Rye Road. Evaluate the most appropriate design considering the County's typical divided section versus the existing undivided section of Mulholland Road. Evaluate and design appropriate pedestrian and bicycle connectivity (bike lanes and sidewalk versus multiuse path), considering potential future upgrades to the existing 24' undivided Mulholland section.	5,777,700

Transportation

103	"NEXT SIGNAL" Guidesigns at Major County Intersections	Design and install 50 multi-post Advance Intersection Guide Signs on approaches to 20 major intersections in the County (see location map).	590,000
104	Old Tampa Road from 89 Ave E to Chin Rd	Add sidewalks to both sides of the road.	811,000
105	Permanent Speed Feedback Signs - Countywide	Design and install 46 Permanent Speed Feedback Signs at 14 throughfare corridors in the County (see location map). These solar powered units shall display a static speed limit sign on the top and a radar driven LED sign showing real-time speed feedback under the static sign.	662,000
106	Piney Point Rd Ext. (Port Connector) - US 41 to I-75	Construct four lane limited access roadway.	57,865,692
107	Post Boulevard at 59th Ave E Intersection Improvements	Construct a traffic signal with mast-arm structures with pedestrian crossings on all legs, add/lengthen turn lanes, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure (from Rangeland Parkway to SR 70) to establish communication with the Traffic Management Center.	1,562,000
108	Preliminary Engineering Studies	This project is a program that is expected to support scoping and feasibility analysis for several future capital projects that may or may not be concurrency-related.	1,337,500
109	Rangeland Parkway at Post Boulevard Intersection Improvements	Construct a traffic signal with mast-arm structure with pedestrian crossings on all legs, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure (from Lorraine Road to Uihlein Road) to establish communication with the Traffic Management Center.	1,687,500
110	Rangeland Parkway at Uihlein Road Intersection Improvements	Construct a traffic signal with mast-arm structure with pedestrian crossings on all legs, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure (from Uihlein Road to Bourneside Boulevard) to establish communication with the Traffic Management Center.	1,862,500
111	Red Rooster Rd from US 301 to Major Turner Run	Road drainage and add sidewalk on one side.	350,000
112	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
113	Rye Road from CR 675 to Southern limit of Rye Ranch	The project will involve reconstruction of an existing 2.5 mile long two-lane undivided roadway. For 1.75 miles of the project, it will be constructed as the inside pair of a future four-lane road, and in a 0.75 mile right-of-way constrained section, it will involve reconstruction of a two-lane divided section consistent with current standards. In the divided sections, the road will include 12-foot wide travel lanes, west side 5-foot wide sidewalk and east side 10-foot wide multi-use trail. In the undivided section, the road will include 12-foot wide travel lanes and east side 10-foot wide multi-use trail.	6,500,000
114	Sawgrass Rd - Erie Road to II Rd	Widen from two lanes to four lanes.	26,816,877
115	School Drive from Lakewood Ranch Blvd to Mustang Alley	Add sidewalk on one side.	161,000
116	Sidewalk Improvements Countywide	Sidewalk improvements as needed - countywide.	300,000/year
117	Spencer Parrish Rd from 57th St E to Golf Course Rd	Widen from two lanes to four lanes.	19,762,636
118	Spencer Parrish Rd from 57th St E to Golf Course Rd	Construct sidewalk.	870,000
119	SR 64 - 27th St E to Carlton Arms	Construct sidewalks.	144,578
120	SR 64 - Lakewood Ranch Blvd to Lorraine Rd	Widen from four lanes to six lanes.	19,898,702
121	SR 70 - 30th St E intersection	Construct northbound & southbound dual left turn lanes and separate right turn lane.	575,000
122	SR 70 - 33rd St E	Traffic signal upgrades.	400,000
123	SR 70 - Caruso Rd	Traffic signal upgrades.	400,000
124	Tallevast Rd - US 41 to 301 Blvd	Widen from two lanes to four lanes.	12,766,852
125	Tara Boulevard Complete Street Phase 1 - Stone River Road to Tara Preserve Lane	Construct traffic calming measures which consist of repurposing Tara Boulevard a 4-lane divided roadway from 2 vehicular travel lanes in each direction to 1 vehicular travel lane with a multi-use lane for golf carts and cyclist, separated with raised curb, in each direction from Stone River Road to Tara Preserve Lane. Intersection improvements constructing two single lane roundabouts at Drewrys Bluff and Tara Preserve Lane and additional traffic control devices provided to enhance pedestrian safety.	4,610,000
126	Tara Boulevard Complete Street Phase II - Tara Preserve Lane to Linger Lodge Road	Construct traffic calming measures with intersection improvements constructing two single lane roundabouts at Tailfeather Way and Linger Load Road and incorporate street lights, and additional traffic control devices to enhance pedestrian safety.	3,605,000

Transportation

127	Tropical Harbour Curb Replacement	Remove and replace 5,000 Linear Feet (10,000 square feet) of Miami Curb.	636,656
128	University Parkway - Lakewood Ranch Blvd - Lake Club Blvd Rebase and Resurfacing	This project encompasses design, bidding and construction of a 15,000 LF of roadway base, asphalt surfacing, repair sidewalks, rework shoulders and repair curbing.	5,957,000
129	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
130	US 301 - 41st Ave E to 51st Ave E	Construct sidewalk.	460,000
131	US 301 - 60th Ave to Moccasin Wallow Rd	Widen from four lanes to six lanes.	68,850,033
132	US 301 - Haben Blvd Intersection	Construct intersection.	703,410
133	US 301 - Moccasin Wallow Rd N to County Line	Widen from two lanes to four lanes.	33,779,559
134	US 301 - University Parkway to 1st St	Widen from four lanes to six lanes.	74,751,464
135	US 301 / Silverleaf Avenue to Ft. Hamer Road	Road drainage and add sidewalks on both sides.	265,000
136	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
137	US 41 - Bayshore Gardens Pkwy	Construct traffic separator on south leg of intersection.	326,000
138	US 41 - Edwards Dr to Braden Ave	Construct pedestrian crossings.	130,000
139	US 41 - Florida Blvd	Upgrade to mast arm support, and construct right-turn lane on all approaches.	87,600
140	US 41 - Orlando Ave	Upgrade to mast arm support, and construct right turn lane on all approaches.	917,992
141	US 41 - US 301 to 69th St	Widen from four lanes to six lanes.	45,244,397
142	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
143	Waterline Rd from Rye Rd to Dam Rd	Add sidewalk on one side.	1,028,000
144	Wauchula Rd over Long Creek Bridge Replacement	The bridge over Long Creek on Wauchula Road (FDOT# 134053) was constructed in 1955. 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 14 miles (35 miles when using roads in Manatee County). This structure is posted for loads that are 65% of the normal legal load. 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 5 years will save on maintenance costs over time and begin to reinvest in the critical infrastructure in the heart of our agriculture business area. The project will also include modifying the roadway profile since frequent overtopping occurs. The estimated dimensions of the new bridge are approximately 120 ft. long x 43 ft. wide. Permitting and right-of-way costs will be included as part of the project costs.	3,329,998
145	Wauchula Rd over Maple Creek Bridge Replacement	The bridge over Maple Creek on Wauchula Road (FDOT# 134054) was constructed in 1955. 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 14 miles (35 miles when using roads in Manatee County). The structure currently has a low health index rating of 56 (out of 100) and sufficiency rating of 58 (out of 100). Scheduling this structure replacement in the next 5 years will save on maintenance costs over time and begin to reinvest in the critical infrastructure in the heart of our agriculture business area. The project will also include modifying the roadway profile since overtopping is probable at the 100-yr storm events. The estimated dimensions of the new bridge are approximately 60 ft. long x 43 ft. wide. Permitting and right-of-way costs will be included as part of the project costs.	2,345,314
146	Willow Ellenton Greenway	Construct multi-use trail (Regional).	2,700,000

Potable Water

1	Fixed Based Automated Meter Reading	Conversion to Advanced Metering Infrastructure (AMI) meter reading system.	20,000,000
2	Lake Manatee - East County Wellfield Expansion (NEW) - FIF's	Drill 1 new well at the ECWF (1,250 ft deep, cased to 600', 20" diameter) and add 10 miles of new raw water supply pipeline (48" diameter). At the Lake Manatee WTP, rehab chemical storage and feed and add residual lime sludge processing facilities and redundant air stripping array: - 1 well = \$4M - 6.5 miles of 48" diameter DIP + 9 miles of 36" DIP = \$16.9M + \$18M = \$34.9M - chem storage and feed facility allowance @ \$1.5M - lime sludge residual handling allowance @ \$4M - air stripping array and yard piping changes @ \$2.5M	47,000,000
3	Lake Manatee WTP Admin and Training Building (NEW)	7,500 Sq Ft New General purpose commercial building - office space, training room, conference room, food prep/break room/ restrooms.	2,900,000
4	Lake Manatee WTP Maintenance Facility (NEW)	10,000 Sq Ft New Maintenance Building at the WTP.	4,200,000
5	Peace River Manasota Regional Water Supply Authority Regional Integrated Loop Phase 3C and 3C Extension Pipelines (PW02009) FIF's	The 3C and 3C extension pipelines will complete a 66 mile linkage between the PRMRWSA's facility and Manatee County. They will bolster flows between Sarasota and Manatee Counties and provide operational resilience and flexibility in serving growth in the region. Based on current demand projections, Manatee County will begin purchasing water from the PRMRWSA around the year 2038. These pipelines will serve as the means to connect Manatee County to the Authority's system to allow for that delivery. They also will allow delivery of increased water quantities as a partial emergency back-up in the event the Manatee County supply is disrupted. Water will be supplied to Manatee County's system through the existing interconnects with Sarasota County.	24,000,000
6	Tara Blvd Ext 12" Water Main Braden River	Connection of water line to Tara Boulevard Bridge, when constructed.	1,000,000
7	US 41 Manatee River Crossing Water Main Replacement	Replace existing 16-inch water main.	2,000,000
8	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
2	New Landfill Design, Permitting and Construction Costs (NEW)	Costs for constructing new landfill facilities, utilities, site work and construction for first 20 acres +/- cell, along with all other associated upfront costs to develop the initial site.	15,000,000

Stormwater

1	Bowlees Creek - Regional Flood Mitigation Project	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. This project consists of modification of existing stormwater facilities along the mainline system of Bowlees Creek and secondary systems.	5,000,000
2	Bowlees Creek Regional Flood Mitigation Design Permitting	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed.	1,000,000
3	Bowlees Creek Regional Flood Mitigation Facilities	This project consist of acquisition of properties and utilization of existing county property to construct flood storage facilities.	7,750,000
4	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

Stormwater

5	Construction of Bay Drive storm pipe improvements, sidewalks, and utility adjustments	Construct drainage improvements, sidewalk, driveways and ADA curb ramps. The project may be constructed in phases due to potential utility conflicts and permitting on the west side of the project.	2,485,118
6	Design of Bay Drive storm pipe improvements sidewalks and utility adjustments	Design and permit drainage improvements, sidewalk, driveways and ADA curb ramps.	425,453
7	Easement Acquisition Countywide	Identify and obtain necessary easements for our stormwater canal and pipe systems throughout Manatee County.	1,462,500
8	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
9	Pearce Drain - North Regional Flood Mitigation	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. The project limits are 63rd Avenue East northward (downstream) to the confluence with the Braden River.	5,000,000
10	Pearce Drain - Phase 2 Regional Stormwater Improvements	Phase 2 project would consist of replacement or improvements to existing culvert crossings and/or bridges within Pearce Drain Watershed to create additional conveyance capacity within primary and secondary drainage systems. This project would follow installation of Automated Outfall Structures throughout the watershed and regional flood mitigation facilities.	5,000,000
11	Pearce Drain - South Regional Flood Mitigation	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. The project limits are Manatee-Sarasota County Line northward (downstream) to 63rd Avenue East.	5,000,000
12	Pearce Drain Phase 1 Regional Flood Mitigation Design Permitting	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. Create additional floodplain mitigation by directly-connecting stormwater/floodplain mitigation facilities to primary drainage systems by the removal of berms and/or embankments or the installation of spillways or equalization culverts. Phase 2 replacement/improvements to existing culvert-crossings and/or bridges to improvement conveyance capacity of primary and secondary drainage systems throughout the watershed.	1,000,000
13	Pearce Drain Regional Flood Mitigation Facilities	Modification of existing stormwater/floodplain mitigation facilities to primary drainage systems by the removal of berms and/or embankments or the installation of spillways or equalization culverts.	2,000,000

Stormwater

14	Pittsburg Drain - Regional Flood Mitigation Project	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. Improvements to downstream outfall systems may be required to effectively drawdown stormwater facilities. Pumps may also be considered where the existing downstream outfall is relatively high to prevent effective drawdown of stages. This project consists of modification of existing stormwater facilities along the mainline system of Pittsburg Drain and secondary systems.	5,350,000
15	Rattlesnake Slough - Canal Maintenance Establishment	Acquire access easements as needed, clear and grub access and canal banks, remove blockages, establish appropriate flow line elevations.	1,812,850
16	Rattlesnake Slough Regional Storage Design and Permitting	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. An existing County floodplain mitigation facility would be designed and permitted for modification and excavation to create additional flood storage volume. A proposed channel/culvert system would connect Rattlesnake Slough to the existing County floodplain mitigation area under Honore Avenue, though the existing County Floodplain Mitigation Area to the Evers Reservoir. Automated Outfall Structures would be utilized in this system to prevent backflow from Evers Reservoir. In addition, design and permitting would be included for flood storage areas along Rattlesnake Slough on private property and City of Bradenton property.	700,000
17	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
18	Slaughter Drain Segment 1 - Canal Maintenance Establishment	Acquire access easements as needed, clear and grub access and canal banks, remove blockages, establish appropriate flow line elevations.	1,457,425
19	Slaughter Drain Segment 2 - Canal Maintenance Establishment	Acquire access easements as needed, clear and grub access and canal banks, remove blockages, establish appropriate flow line elevations.	711,274
20	Storm Pipe Asset Mapping	Map our current storm pipe system and identify GIS locations, pipe type and diameter and any associated structures.	638,500
21	Sylvan Oaks/Carr Drain Stormwater Improvement Design and Permitting	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed.	500,000
22	Trailer Estates - Area A - Rear swale improvements, inlet repairs, and pipe upsizings	Construction of rear yard swale improvements, inlet repairs, and pipe upsizing.	292,500
23	Trailer Estates - Area B - Rear swale improvements inlet repairs and pipe upsizings	Construct rear yard swale improvements, inlet repairs, and pipe upsizing, increase of outfall capacity as well as CMP pipe replacement on Bay Drive west of Canada Blvd.	479,700
24	Trailer Estates - Area C - Rear swale improvements inlet repairs and pipe upsizings	Construct rear yard swale improvements, inlet repairs, pipe upsizing, and increase of outfall capacity.	659,880
25	Whitfield Estates sidewalk, curb and drainage improvements	Remove and replace sidewalk and curb and tree removal causing damage to both, drainage improvements including utility adjustments and resurfacing for Wee Burn, Chevy Chase, St. Andrews, McArthur, and Meadowbrook.	6,432,646

Wastewater

1	69th Ave Parallel Force Main (6097780)	Project completed Design @ 60% - on hold pending the construction of the other Developer projects in the area within the next 10 years.	900,000
2	CR 675 Force Main	Install new force main per master plan along C.R. 657	1,225,000
3	Erie Rd - Martha Rd to Harrison Ranch - MARS	Construct reclaim water line from Harrison Ranch Boulevard to Copperstone Phase 1 using approximately 7,800 linear feet of 16 inch ductile iron pipe.	4,500,000
4	Harrison Ranch Force Main	Install new force main per master plan along Harrison Ranch Blvd.	1,305,000
5	MCMRS Booster Pump Station Improvement	Replacement of Pumps at the MRS Booster Pump Stations.	5,700,000
6	North Regional Water Reclamation Facility Administration & Maintenance Bldg. (WW01852)	Replace the Administration Bldg. and add a Maintenance Bldg. to accommodate the NR Water Reclamation Facility Management staff offices.	5,700,000
7	North Regional Water Reclamation Facility Expansion	Expand NWRf treatment processes.	20,000,000
8	North Regional Water Reclamation Facility Reclaimed Water Storage Lake Improvements (WW01421)	Reduce slope to 3.1 where necessary on the Golf Course Lake. Remove all peninsulas in the Golf Lake Course.	8,000,000
9	North Regional Water Reclamation Facility 10 MG Reclaimed Water Storage Tank & HSPS (WW01422)	Installation of a 10 million gallon reclaimed storage tank with a new high service pump station.	25,400,000
10	Rye Rd BPS to Spencer Parrish Rd PS Parallel Water Main Improvements (NEW)	Construct 16" reclaimed water main to parallel the existing 30" reclaimed water main along Rye Rd E from Rye Rd Bypass (BPS) north to Golf Course Rd, northwest along Golf Course Rd to Spencer Parrish Rd continuing to Spencer Parrish Pump Station (PS), by furnishing and installing approximately 49,000 LF of new 16" reclaimed water main.	29,000,000
11	Rye Road Reclaimed Pump Station Upgrade (NEW)	Remove three existing pumps and furnish and install three 150 hp and one 75 hp horizontal split-case pumps and required electrical upgrades. Inspect discharge piping, pipe bracing, base ells, influent main brackets, and mounting plates for corrosion damage and replace as necessary.	2,800,000
12	SERWRF to Rye Road BPS Parallel Reclaimed Water Main Improvements (NEW)	Construct 24" reclaimed water main to parallel the existing 30" reclaimed water main from the south end of 81st Ct E outside of Southeast Regional Water Reclamation Facility (SERWRF) north to State Road 64 east to Rye Rd E and along Rye Rd E to the Rye Rd BPS, by furnishing and installing approximately 28,000 LF of new 24" reclaimed water main.	21,000,000
13	Southeast Regional Water Reclamation Facility Replace Switch Gear 1 and Motor Control Centers (WW01855)	Replacement of 1989 Electrical Switch Gear (SWGR), Motor Control Center (MCC), and Anoxic Basin wiring.	3,700,000
14	Southeast Regional Water Reclamation Facility Administration Building (WW01622)	Replace the Administration building to accommodate the SER Water Reclamation Facility management staff offices.	1,700,000
15	Southeast Regional Water Reclamation Facility 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.	6,200,000
16	Southwest Water Reclamation Facility ASR New Piping (NEW)	Design and install new piping for the Aquifer Storage and Recovery (ASR) well.	3,600,000
17	Southwest Water Reclamation Facility New Administration Building (WW01856)	Site and build a new 2 story administration bldg. with vital components above projected storm event water levels.	3,000,000
18	Spencer-Parrish Reclaimed Pump Station Upgrade (WW02029)	Remove three existing pumps and furnish and install four 200 horse power (HP) horizontal split-case pumps. Inspect piping, pipe bracing, pedestals, and other appurtenances for corrosion damage and replace as necessary. Install four Variable Frequency Devices (VFDs) and complete necessary power, electrical, and Supervisory Control And Data Acquisition (SCADA) improvements. Project cost includes a new electrical building. Design engineer to confirm need for a new building.	4,500,000
19	Trailer Estates R&R Phase V (NEW - 601808x).	Design phase for Utilities long term plan; FY37 design phase five and replacement construction in FY38. This last phase will complete the total replacement to the aging system in Trailer Estates.	7,200,000
20	Trailer Estates R&R Phases III - IV (NEW - 601808x).	Design phase for Utilities long term plan; FY30 design phase three and four and replacement construction in FY31. These phases will bring us closer to the total replacement to the aging system in Trailer Estates.	17,000,000

Appendix II - Maintenance Projects



Manatee County
Summary of Maintenance Projects
Programmed for FY23 - FY27

Line Number	Account Number	Project Description	FY23	FY24	FY25	FY26	FY27	Total FY23 - FY27
Transportation								
1	0019903	Countywide Bridge Rehabilitation	\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,700,000
2	0019901	Countywide Intersections	300,000	350,000	350,000	350,000	350,000	1,700,000
3	0019900	Countywide Sidewalks	300,000	350,000	350,000	350,000	350,000	1,700,000
4	0019904	Local Road Resurfacing	2,250,000	2,350,000	2,200,000	2,200,000	2,350,000	11,350,000
5	0019905	Major Road Resurfacing	2,300,000	2,400,000	2,250,000	2,200,000	2,400,000	11,550,000
Subtotal Transportation Maintenance			\$ 5,650,000	\$ 6,000,000	\$ 5,700,000	\$ 5,650,000	\$ 6,000,000	\$ 29,000,000
Potable Water								
1	0019602	Water Line Participations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
2	0019604	Water Distribution Improvements	1,120,000	350,000	350,000	350,000	420,000	2,590,000
4	0019606	Master Meter Renewal and Rehab	50,000	50,000	50,000	50,000	50,000	250,000
5	0019610	FDOT - Potable Water	400,000	420,000	450,000	480,000	510,000	2,260,000
6	0021400	Water Treatment Plant R&R	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
7	0021500	66th Street Complex R&R	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Potable Water Maintenance			\$ 2,720,000	\$ 1,970,000	\$ 2,000,000	\$ 2,030,000	\$ 2,130,000	\$ 10,850,000
Wastewater								
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	100,000	100,000	100,000	100,000	100,000	500,000
5	0019707	Upgrade Satellite Lift Stations	2,460,000	2,800,000	3,190,000	3,605,000	4,055,000	16,110,000
6	0019708	Sewer Force Main Rehabilitation	50,000	50,000	130,000	50,000	50,000	330,000
7	0019713	Laterals Lining - Anna Maria Island	270,000	290,000	310,000	330,000	350,000	1,550,000
8	0019714	FDOT - Wastewater	400,000	420,000	450,000	480,000	510,000	2,260,000
9	0019803	FDOT - Reclaimed Water	100,000	110,000	120,000	130,000	140,000	600,000
10	0021300	Sewer - Reconstruct	600,000	600,000	600,000	600,000	600,000	3,000,000
11	0021301	Sewer - Master Lift Stations	610,000	650,000	690,000	730,000	780,000	3,460,000
12	0021302	Sewer - Swwrf Maintenance	675,000	650,000	600,000	600,000	700,000	3,225,000
13	0021303	Sewer - SEWRF Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
14	0021305	Sewer - Satellite Lift Stations	1,468,000	1,570,000	1,680,000	1,790,000	1,900,000	8,408,000
15	0021306	Sewer - Nwrf Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
16	0021307	MRS Maintenance R&R	150,000	150,000	150,000	50,000	250,000	750,000
17	0021308	Biosolids Dryer Maintenance	381,000	300,000	300,000	300,000	300,000	1,581,000
18	0021309	Sewer - Terminal Gravity Pipeline Replacements	1,140,000	4,130,000	150,000	150,000	150,000	5,720,000
19	00213xx	Sewer - Sonar Inspections and Cleaning	400,000	400,000	400,000	400,000	400,000	2,000,000
Subtotal Wastewater Maintenance			\$ 9,804,000	\$ 13,220,000	\$ 9,870,000	\$ 10,315,000	\$ 11,285,000	\$ 54,494,000
Grand Total Maintenance Projects			\$ 18,174,000	\$ 21,190,000	\$ 17,570,000	\$ 17,995,000	\$ 19,415,000	\$ 94,344,000

Resurfacing Projects Scheduled for FY23 - FY27

Line Number	Road Names	From	To
Major Roads			
1	Lakewood Ranch Blvd (Sections)	SR 70	University Parkway
2	Clay Gully Road Phase IV	M&J Road	6000 ft East of M&J Road
3	Tuttle Ave (Sections)	University Parkway	Tallevast
4	Lorraine Road (Sections)	University Parkway	SR 70
5	27th St E	SR 64	13th Ave E
6	University Parkway (Sections)	Lakewood Ranch Blvd	Lorraine Road
7	Tallevast Road (Sections)	US 41	Lockwood Ridge Road
8	Buckeye Road (Sections)	36th Ave E	I-75
9	Verna Bethany Rd (Sections)	SR 70	SR 64
10	106th St W	Cortez Road	Bayview
11	Town Center Parkway (Sections)	University Parkway	Dead End
12	Lena Rd	SR 70	Dead End
13	Lena Rd	SR 64	Landfill Road
14	51st St W (Sections)	Cortez Road	53rd Ave
15	Bishop Harbor Rd (Sections)	Bayshore	US 41
16	Buckeye Road (Sections)	36th Ave E	I-75
Local Roads			
1	Creekwood Phase IV	49th Ave E	48th Ave E
2	84th St NW	South End	9th Ave NW
3	83rd St NW	South End	9th Ave NW
4	Peridia (Phase I)	Wedge Ct	Augusta Terrace
5	Memphis Heights (Phase I)	21st St E	29th St E
6	Howling Wolf Run	Rye Road	Dead End
7	2nd Ave W	63rd St W	67th St W
8	3rd Ave W	63rd St W	67th St W
9	Zipperer Road	SR 64	Dead End
10	San Remo Shores	Cortez Road	Dead End
11	Church Street	US 301	Manatee River
12	7th Ave W	35th St W	38th St W
13	17th St E	34th Ave E	US 301
14	Shadowbrook Last Phase	Ellenton Gillette	69th St E
15	Rejuvenator Application (fog seal coat road)	Selected Streets	Selected Streets

Line Number	Sidewalk Projects	From	To	Length (Linear Feet)	Located In School District
Sidewalks					
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	27th St E - Stone Creek Sub - 31st Ave E	Stone Creek Sub	31st Ave E	2,409	Yes
5	27th St E - 26th Ave E - 30th Ave E	26th Ave E	30th Ave E	1,372	Yes
6	Erie Road E-W Sidewalk - Phase II	69th St E	113th Ave E	10,000	Yes
7	5th Ave NW - 71st St NW - 75th St NW	71st St W	75th St W	1,300	Yes
8	7th Ave NW - 71st St NW - 75th St NW	71st St W	75th St W	1,300	Yes



Appendix III - Changes



**Manatee County Government
CIP Changes - All Categories
From FY23-27 Tentative To FY23-27 Adopted**

Beginning:

	FY23-27 Tentative CIP	\$	2,219,290,467
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Additions:

	General Government	\$	6,208,516
	Parks & Natural Resources		6,765,918
	Potable Water		-
	Solid Waste		-
	Stormwater		31,908,638
	Transportation		27,220,948
	Wastewater		1,890,451
	Total Additions	\$	73,994,471

Adjustments:

	General Government	\$	3,061,128
	Parks & Natural Resources		8,408,479
	Potable Water		8,017,699
	Solid Waste		-
	Stormwater		-
	Transportation		15,170,832
	Wastewater		6,521,000
	Total Adjustments	\$	41,179,138

Completions/Removals:

	General Government	\$	2,695,595
	Parks & Natural Resources		290,000
	Potable Water		-
	Solid Waste		527,000
	Stormwater		3,415,725
	Transportation		2,007,589
	Wastewater		10,383,637
	Total Completions/Removals	\$	19,319,546

	FY23-27 Adopted CIP	\$	2,315,144,530
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Manatee County Government
General Government, Libraries, Public Safety and Technology CIP Changes
From FY23-27 Tentative To FY23-27 Adopted

Beginning:

	Tentative FY23-27 - General Government, Libraries, Public Safety and Technology	\$	175,920,547
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Additions:

6093311	Lakewood Ranch Substation	\$	5,240,000
6113700	UPS Replacement at Public Safety Center - Phase II		968,516
	Total Additions	\$	6,208,516

Adjustments:

6111100	Bishop Animal Shelter	\$	2,000,000
6106900	MSO Juvenile Justice Building Purchase		2,011,128
6099000	New Animal Shelter - Animal Services		(950,000)
	Total Adjustments	\$	3,061,128

Completions/Removals:

6003801	Braden River Library Expansion	\$	2,695,595
	Total Completions/Removals	\$	2,695,595

	Adopted FY23-27 CIP - General-Building/Renovations, Libraries, Public Safety and Technology	\$	182,494,596
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**Manatee County Government
Parks & Natural Resources CIP Changes
From FY23-27 Tentative To FY23-27 Adopted**

Beginning:

	Tentative FY23-27 CIP - Parks & Natural Resources	\$	192,964,211
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Additions:

		\$	
6113503	Blackstone Park Shade Structure		515,000
6113505	Braden River Park Shade Structure		315,000
6113502	Buffalo Creek Park Shade Structure		342,500
6113504	GT Bray Park Shade Structure		515,000
6039501	GT Bray Water Facility - New Pump Room		3,805,000
6113506	Lakewood Ranch Park Shade Structure		397,500
6113507	Lincoln Park Shade Structure		177,500
6113501	Palma Sola Park Shade Structure		315,000
6012626	Washington Park Improvements - CDBG Funded		250,000
6012627	Washington Park Improvements - CDBG Funded		110,918
6012628	Washington Park Improvements - CDBG Funded		22,500
	Total Additions	\$	6,765,918

Adjustments:

		\$	
6071507	Kingfish Boat Ramp Renovation		2,500,000
6042401	Kinnan Park Improvements		1,962,979
6093307	Premier Sports Complex Swimming Pool		4,745,500
6093302	Premier Sports Soccer Multi Purpose Building		(800,000)
	Total Adjustments	\$	8,408,479

Completions/Removals:

		\$	
6003414	Coquina Beach Groins Feasibility Study		150,000
6012622	Washington Park Site, Civil Infrastructure Improvements		110,000
6012623	Washington Park Site, Civil Infrastructure Improvements		30,000
	Total Completions/Removals	\$	290,000

	Adopted FY23-27 CIP - Parks & Natural Resources	\$	207,848,608
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Manatee County Government Potable Water CIP Changes From FY23-27 Tentative To FY23-27 Adopted

Beginning:

	\$	449,733,107
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Additions:

Total Additions	\$	-
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Adjustments:

6097270	Cortez Gardens	\$	30,000
6108870	Lake Manatee Dam Repairs - Phase 2		6,976,699
6093470	Rubonia Community Sidewalks - Potable Water		54,000
6042370	SCADA Replacement		866,000
6109970	York Drive Waterline Replacement		91,000
	Total Adjustments	\$	8,017,699

Completions/Removals:

Total Completions/Removals	\$	-
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Adopted FY23-27 CIP - Potable Water	\$	457,750,806
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**Manatee County Government
Solid Waste CIP Changes
From FY23-27 Tentative To FY23-27 Adopted**

Beginning:

	Tentative FY23-27 CIP - Solid Waste	\$ 42,406,000
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Additions:

	Total Additions	\$ -
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Adjustments:

	Total Adjustments	\$ -
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Completions/Removals:

	SW02150 New Landfill Site Location	\$ 527,000
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	Total Completions/Removals	\$ 527,000
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	Adopted FY23-27 CIP - Solid Waste	\$ 41,879,000
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**Manatee County Government
Stormwater CIP Changes
From FY23-27 Tentative To FY23-27 Adopted**

Beginning:

	Tentative FY23-27 CIP - Stormwater	\$		42,478,194
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Additions:

	6113600 McLeod Property Purchase	\$		2,737,538
	6028801 Wares Creek - Canal Dredging			29,171,100
	Total Additions	\$		31,908,638

Adjustments:

	Total Adjustments	\$		-
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Completions/Removals:

	ST02001 Braden River Watershed Update	\$		1,677,225
	ST02002 Buffalo Canal - Frog Creek Watershed Update and Flood			588,500
	ST01832 Watershed Basin Study Cypress			350,000
	ST01839 Watershed Basin Study Gates Creek			300,000
	ST01831 Watershed Basin Study McMullen Creek			250,000
	ST01838 Watershed Basin Study Slaughter Canal			250,000
	Total Completions/Removals	\$		3,415,725

	Adopted FY23-27 CIP - Stormwater	\$		70,971,107
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**Manatee County Government
Transportation CIP Changes
From FY23-27 Tentative To FY23-27 Adopted**

Beginning:

	Tentative FY23-27 CIP - Transportation	\$ 701,743,911
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Additions:

6083164	60th Ave E (Buffalo Rd) - 69th St E Intersection Improvements	\$ 2,038,003
6083163	60th Ave E (Buffalo Road) - Mendoza Road to Buffalo Road	24,838,368
6054766	Ft Hamer Roundabout Lane	344,577
	Total Additions	\$ 27,220,948

Adjustments:

6109260	28th Avenue East - US301 to 17th St E	\$ 365,341
6102360	2nd Ave E - 17th St E - 25th St E	30
6045662	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd	1,932,495
6083160	60th Ave E - US 301 / Outlet Mall Entrance	7,498,616
6108460	75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing	4,000,000
6094361	Canal Rd - 17th ST E to 37th ST E - Segment 2	268,765
6104760	Duette Rd Bridge Replacement	201,580
6108662	Erie Road - Martha Road to US 301 in Parrish	550,319
6071261	Moccasin Wallow Road - Segment 1	42,000
6054760	Wildcat Preserve Roadway	311,686
	Total Adjustments	\$ 15,170,832

Completions/Removals:

6094860	SR 70 @ Lorraine Rd	\$ 2,007,589
	Total Completions/Removals	\$ 2,007,589
	Adopted FY23-27 CIP - Transportation	\$ 742,128,102

**Manatee County Government
Wastewater CIP Changes
From FY23-27 Tentative To FY23-27 Adopted**

Beginning:

	Tentative FY23-27 CIP - Wastewater	\$ 614,044,497
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Additions:

6054790	Golf Course Road/Ft Hamer Water Main Extension RC	\$ 1,890,451
	Total Additions	\$ 1,890,451

Adjustments:

6100980	MLS #5 Force Main Extension to MLS 1-M	\$ 4,980,000
6105280	South Bradenton Beach Gravity System Relocation	1,230,000
6110680	Southeast Regional Water Reclamation Facility Clarifier Rehab	103,000
6091780	SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station	208,000
	Total Adjustments	\$ 6,521,000

Completions/Removals:

6097780	69th Street Parallel Force Main	\$ 2,284,667
6092180	Southeast Water Reclamation Facility RAS & WAS System Upgrade	2,553,074
6091680	Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation & Monitoring	5,545,896
	Total Completions/Removals	\$ 10,383,637

	Adopted FY23-27 CIP - Wastewater	\$ 612,072,311
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Infrastructure Sales Tax Fiscal Years 2023 - 2027



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.

Highlights at a Glance

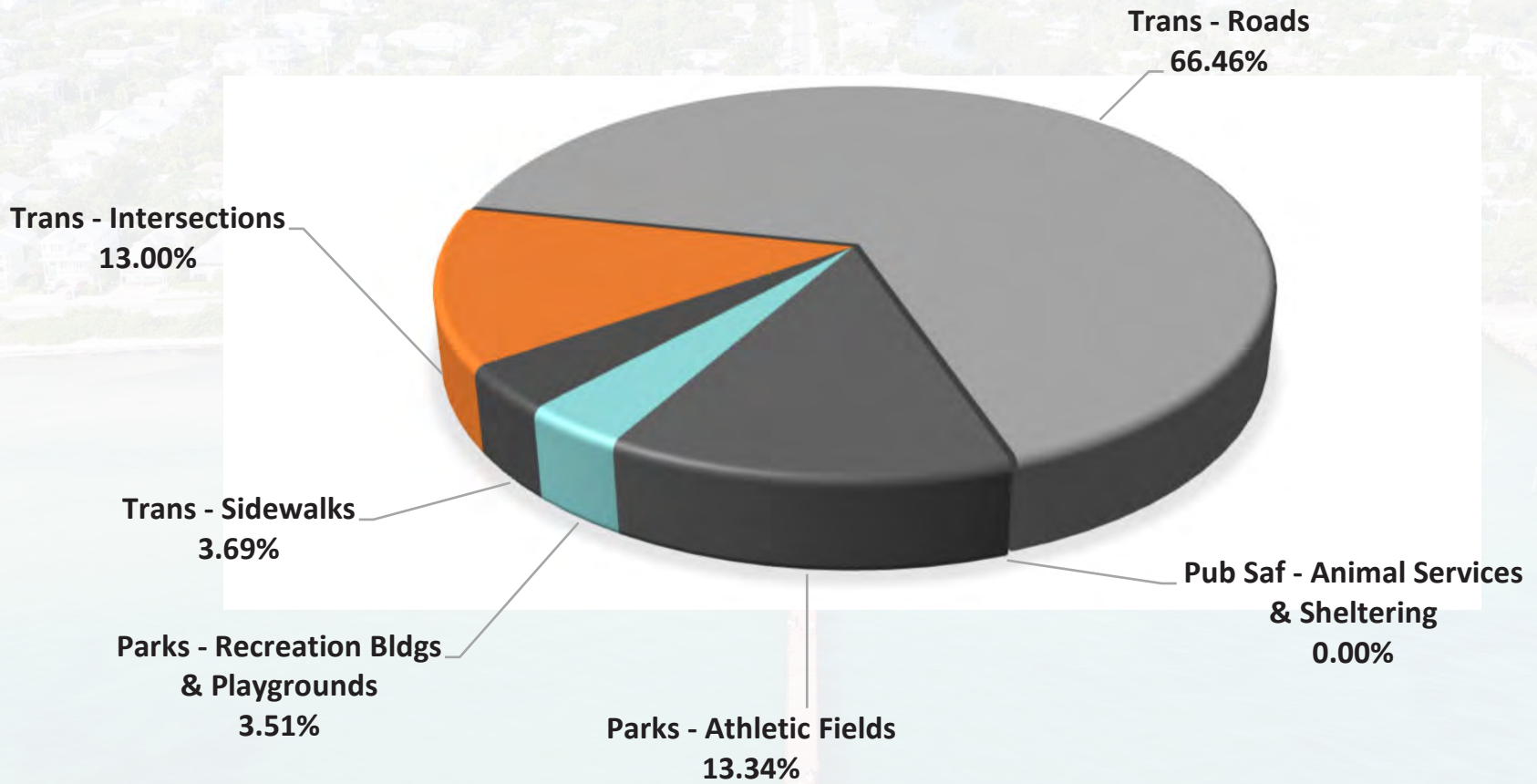


Infrastructure Sales Tax

FY23-27 Capital Improvement Plan

	Prior Yrs	FY23	FY24	FY25	FY26	FY27	Future	Total
Transportation								
Sidewalks	\$ 13,902,946	\$ 535,799	\$ 462,150	\$ 504,350	\$ 464,100	\$ -	\$ -	\$ 15,869,345
Intersections	29,028,235	1,889,696	-	245,000	1,582,250	-	-	32,745,181
Roads	58,790,668	9,658,878	2,871,952	12,950,287	-	6,558,600	40,764,400	131,594,785
	<u>\$ 101,721,849</u>	<u>\$ 12,084,373</u>	<u>\$ 3,334,102</u>	<u>\$ 13,699,637</u>	<u>\$ 2,046,350</u>	<u>\$ 6,558,600</u>	<u>\$ 40,764,400</u>	<u>\$ 180,209,311</u>
Public Safety								
Law Enf Facilities & Equipment	\$ 11,137,000	\$ -	\$ 6,775,250	\$ -	\$ -	\$ -	\$ -	\$ 17,912,250
Criminal Justice/PS Facility Improve	12,867,126	-	680,000	-	-	-	500,000	14,047,126
911 & PS Technology Upgrades	3,834,700	-	-	-	-	-	-	3,834,700
Animal Services & Sheltering	4,050,000	-	2,000,000	2,000,000	-	1,000,000	-	9,050,000
	<u>\$ 31,888,826</u>	<u>\$ -</u>	<u>\$ 9,455,250</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 500,000</u>	<u>\$ 44,844,076</u>
Parks and Community Projects								
District Parks & Aquatic Facilities	\$ 11,680,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,680,671
Athletic Fields	4,203,501	1,939,000	-	500,000	-	-	-	6,642,501
Recreation Bldgs & Playgrounds	3,712,350	509,864	3,185,257	-	-	-	-	7,407,471
Preserves & Boat Ramps	3,138,135	-	652,001	2,030,000	819,125	-	-	6,639,261
Libraries & Comm Facilities	7,800,000	-	-	-	-	-	-	7,800,000
	<u>\$ 30,534,657</u>	<u>\$ 2,448,864</u>	<u>\$ 3,837,258</u>	<u>\$ 2,530,000</u>	<u>\$ 819,125</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,169,904</u>
Total Infrastructure Sales Tax	\$ 164,145,332	\$ 14,533,237	\$ 16,626,610	\$ 18,229,637	\$ 2,865,475	\$ 7,558,600	\$ 41,264,400	\$ 265,223,291

FY23 ADOPTED INFRASTRUCTURE SALES TAX PROJECTS



ADOPTED PROJECTS

Number of Projects Started:	List as of 9.13.22	Adopted Changes		Adopted List	# of Active Projects	% of Active Project	# of Completed Projects	% of List Completed
		Additions	Deletions					
Transportation								
Sidewalks	62	-	2	60	32	53%	11	18%
Intersections	30	-	-	30	22	73%	-	-
Road Improvements	26	1	-	27	15	56%	-	-
	118	1	2	117	69	59%	11	9%
Public Safety								
Law Enf Fac & Equipment	9	-	-	9	3	33%	4	44%
Crim Justice/PS Facility	20	-	2	18	8	44%	10	56%
911 & PS Technology Upgrades	4	-	-	4	2	50%	2	50%
Animal Services & Sheltering	3	-	-	3	2	67%	1	33%
	36	-	2	34	15	44%	17	50%
Parks								
District Parks & Aquatics	21	-	1	20	12	60%	8	40%
Athletic Fields	20	-	-	20	14	70%	6	30%
Recreation Bldgs & Playgrounds	9	-	-	9	8	89%	1	11%
Preserves & Boat Ramps	9	-	-	9	7	78%	2	22%
Libraries & Comm Facilities	3	-	1	2	1	50%	1	50%
	62	-	2	60	42	70%	18	30%
Total Projects	216	1	6	211	126	60%	46	22%

Infrastructure Sales Tax Projects



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Libraries													
Project#	IST MS	Status	Project										
1	6093304	Y	Existing	East County Library	7,452,816	17,677,542	2019						17,677,542
Subtotal					7,452,816	17,677,542							17,677,542

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Athletic Fields													
Project#	IST MS	Status	Project										
1	6113503	Y	Existing	Blackstone Park Shade Structure		515,000	2022						515,000
2	6113505	Y	Existing	Braden River Park Shade Structure		315,000	2022						315,000
3	6004015	Y	Existing	Braden River Pump Track and Skate Park	574	435,000	2021						435,000
4	6113502	Y	Existing	Buffalo Creek Park Shade Structure		342,500	2022						342,500
5	NR02065	Y Y	Existing	County Road 675 Soccer Fields			2025		3,000,000				3,000,000
6	6007511	Y	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	625,451	970,000	2018						970,000
7	6113504	Y	Existing	GT Bray Park Shade Structure		515,000	2022						515,000
8	6113506	Y	Existing	Lakewood Ranch Park Shade Structure		397,500	2022						397,500
9	6023508	Y	Existing	Lincoln Park Improvements - Amenities	19,663	77,130	2022	380,000					457,130
10	6023511	Y	Existing	Lincoln Park Improvements - Bleachers	5,112	20,094	2022						20,094
11	6023509	Y	Existing	Lincoln Park Improvements - Press Box	44,793	105,617	2022	1,100,000					1,205,617
12	6023510	Y Y	Existing	Lincoln Park Improvements - Restrooms	4,544	18,160	2022	660,000					678,160
13	6113507	Y	Existing	Lincoln Park Shade Structure		177,500	2022						177,500
14	6113501	Y	Existing	Palma Sola Park Shade Structure		315,000	2022						315,000
Subtotal					700,137	4,203,501		2,140,000	3,000,000				9,343,501

Boat Ramps													
Project#	IST MS	Status	Project										
15	NR02063	Y Y	Existing	Peninsula Bay Boat Ramp			2025		2,030,000	5,064,750			7,094,750
Subtotal									2,030,000	5,064,750			7,094,750

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2023-FY2027 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Parks & Aquatics														
Project#	IST MS	Status	Project											
16	6006704	Y Y	Existing	East Bradenton Park Improvements	801,960	878,000	2021							878,000
17	6007523	Y	Existing	G.T. Bray Bright Outlook Restroom	11,800	280,490	2022							280,490
18	6007517	Y	Existing	G.T. Bray Park - Tennis Court Replacement	1,148,608	1,205,307	2018							1,205,307
19	6007507	Y	Existing	G.T. Bray Park District Park Pickleball	2,785,383	3,000,000	2018							3,000,000
20	6031103	Y	Existing	John H. Marble Park - Facility Retro Fit Phase I	153,793	500,000	2018							500,000
21	6039920	Y	Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	132,304	225,000	2018							225,000
22	6034503	Y	Existing	Lincoln Park Basketball Courts Replacement	30,722	1,282,133	2021							1,282,133
23	6023507	Y Y	Existing	Lincoln Park Pool	7,949,566	8,450,000	2018							8,450,000
24	6105800	Y Y	Existing	Parrish Community Park	85,873	1,837,360	2021	8,880,231						10,717,591
25	6081101	Y	Existing	Portosueno Park South Seawall - West of Weir	619,940	782,036	2018							782,036
26	6012611	Y	Existing	Washington Park Phase I - Park Amenities	1,089,210	2,945,000	2017							2,945,000
27	6012610	Y	Existing	Washington Park Phase II	509,380	781,293	2017							781,293
Subtotal					15,318,539	22,166,619		8,880,231						31,046,850

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Preserves													
Project#	IST MS	Status	Project										
28	5400016	Y	Existing	Emerson Point Preserve - Boardwalk Repair	250,502	254,166	2018		95,834				350,000
29	5400019	Y	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	169,205	178,833	2018		46,167				225,000
30	5400018	Y	Existing	Robinson Preserve - Boardwalk Repair & Replacement	175,568	702,500	2018		222,500				925,000
31	6085216	Y	Existing	Robinson Preserve Improvements - Pavilions	216,057	650,000	2019						650,000
32	6085221	Y	Existing	Volunteer/Education Division Pre-Engineered Building	327,692	1,352,636	2021						1,352,636
33	NR01715	Y	Existing	Washington Park Phase III			2024		287,500				287,500
Subtotal					1,139,024	3,138,135		652,001					3,790,136

Recreational Buildings & Playgrounds

Project#	IST MS	Status	Project										
34	6005721	Y	Existing	Coquina Beach - Restroom Replacement	14,917	250,000	2018						250,000
35	6005724	Y	Existing	Coquina Beach Pavilions - Replacement		282,350	2022						282,350
36	6006705	Y	Existing	East Bradenton Playground Equipment	120	200,000	2021						200,000
37	6007524	Y	Existing	G.T. Bray Recreation Center Playground			2023	509,864					509,864
38	6031104	Y	Existing	John H. Marble Park - Gymnasium Removal/Replacement	793,306	8,080,000	2018	5,088,618					13,168,618
39	6031105	Y	Existing	John H. Marble Park - Pavilion Remove/Replacement	42,257	250,000	2018						250,000
40	5400017	Y	Existing	John H. Marble Park - Repave Parking Lot	31,770	150,000	2018						150,000
41	6093306	Y	Existing	Premier Sports Complex - Pickleball/Racket Center	265,037	1,700,000	2019		3,185,257				4,885,257
Subtotal					1,147,407	10,912,350		5,598,482	3,185,257				19,696,089

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6111000	Y	Existing	EMS Cardiac Monitors	1,066,692	1,264,000	2022						1,264,000
2	6099100	Y Y	Existing	Next Generation 911	2,424,184	4,037,000	2020						4,037,000
Subtotal				3,490,876	5,301,000								5,301,000
Animal Services													
Project#	IST MS	Status	Project										
3	6111100	Y	Existing	Bishop Animal Shelter	454,908	4,050,000	2022	2,000,000	2,000,000				8,050,000
4	6099000	Y Y	Existing	New Animal Shelter - Animal Services			2021				3,000,000		3,000,000
Subtotal				454,908	4,050,000		2,000,000	2,000,000		3,000,000			11,050,000
Criminal Justice & Public Safety													
Project#	IST MS	Status	Project										
5	PS01892	Y	Existing	EMS Station Alerting			2024	680,000					680,000
6	5400009	Y	Existing	MCSO - Jail - Annex Rooftop Air Conditioner	359,092	445,996	2018						445,996
7	6005233	Y	Existing	MCSO - Jail - New Medical Wing	119,847	10,677,489	2020	5,385,711					16,063,200
8	6005228	Y	Existing	MCSO - Jail - Parking Expansion	215,733	330,500	2018						330,500
9	6005231	Y	Existing	MCSO - Jail - Replacement of Fan Coil Units	578,114	600,000	2018						600,000
10	6073402	Y	Existing	MCSO - Stockade Roof Replacement	393,045	772,000	2019						772,000
11	6105700	Y	Existing	Myakka Ambulance - Addition of a 24 Hour	357,295	415,430	2021						415,430
12	PS01876	Y	Existing	Public Safety Complex Parking Expansion			2028					500,000	500,000
Subtotal				2,023,126	13,241,415		5,385,711	680,000				500,000	19,807,126

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Law Enforcement													
Project#	IST MS	Status	Project										
13	6093311	Y	Existing	Lakewood Ranch Substation		5,240,000	2022						5,240,000
14	6106501	Y	Existing	MCSO - Fleet Facility	2,997,889	5,204,000	2020		1,688,250				6,892,250
15	6108500	Y	Existing	MCSO - New Property Evidence Building		1,693,000	2021		5,087,000				6,780,000
				Subtotal	2,997,889	12,137,000			6,775,250				18,912,250

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2023-FY2027 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Intersections													
Project#	IST MS	Status	Project										
1	6096460	Y	Existing	15th St E - US 301	468,408	559,784	2019						559,784
2	6048561	Y Y	Existing	17th St E at US 41	124,316	1,120,000	2021						1,120,000
3	6096260	Y	Existing	26th Ave E - 27th St E	89,910	1,124,463	2019						1,124,463
4	6092460	Y	Existing	26th St W - 30th Ave W	1,299,659	1,632,197	2018						1,632,197
5	6112460	Y Y	Existing	43rd St W at Manatee Ave Intersection Improvement Project	199,410	1,119,504	2022	2,198,658					3,318,162
6	6048562	Y Y	Existing	53rd Ave W at US 41	97,459	645,000	2021						645,000
7	TR01872	Y	Existing	53rd Avenue W at 26th Street W			2026			847,250			847,250
8	TR01739	Y	Existing	63rd Ave E at 9th St E			2025		245,000	735,000			980,000
9	6015061	Y	Existing	66th St Ct E/64th St Ct E - SR 64	428,903	1,317,038	2019						1,317,038
10	6048461	Y Y	Existing	69th Street E and Erie Road	74,477	1,692,500	2021						1,692,500
11	6105160	Y Y	Existing	Creekwood Boulevard Improvements	159,926	1,775,000	2021						1,775,000
12	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish	430,701	5,655,250	2019						5,655,250
13	6080560	Y	Existing	Honore Ave @ Cooper Creek Blvd	158,742	3,008,028	2020						3,008,028
14	6105060	Y Y	Existing	Honore Avenue at Old Farm Road	145,481	1,240,000	2021						1,240,000
15	6093760	Y	Existing	Lorraine Rd - 44th Ave E	4,935	2,166,465	2018						2,166,465
16	6093860	Y	Existing	Lorraine Rd - Rangeland Parkway	373,375	3,225,232	2018						3,225,232
17	6059362	Y	Existing	Tallevast Road at Tuttle Avenue	241,250	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	125,510	1,540,000	2021						1,540,000
19	6049061	Y Y	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv	96,077	830,000	2021						830,000
20	6094160	Y	Existing	White Eagle Blvd - 44th Ave E	25,615	767,297	2018						767,297
21	6094260	Y	Existing	White Eagle Blvd - Malachite Rd	29,711	824,007	2018						824,007
22	6068361	Y	Existing	Whitfield Ave - Prospect Rd	195,817	3,108,220	2018						3,108,220
				Subtotal	4,769,682	34,656,985		2,198,658	245,000	1,582,250			38,682,893

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2023-FY2027 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Road Improvements														
Project#	IST MS	Status	Project											
23	6096560	Y	Existing	27th St E - 38th Ave E - 26th Ave E	1,147,062	8,509,000	2019							8,509,000
24	6080860	Y	Existing	37th St E - 38th Ave E - SR 70			2027					1,945,650	11,025,350	12,971,000
25	TR01741	Y	Existing	51st St W from 21st Ave W to Cortez Rd			2027					2,007,900	11,378,100	13,386,000
26	TR01874	Y	Existing	53rd Avenue W from US 41 to 26th Street W			2027					1,079,700	9,717,300	10,797,000
27	TR01456	Y	Existing	59th St W - Riverview Blvd - Manatee Ave W			2027					1,525,350	8,643,650	10,169,000
28	6083160	Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	2,045,162	14,453,000	2018	7,498,616						21,951,616
29	6108460	Y Y	Existing	75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing	7,201	53,626	2022	6,409,564						6,463,190
30	6102460	Y	Existing	9th Ave NW - 92nd ST NW - 99th ST NW	1,116,725	5,053,600	2020			6,335,287				11,388,887
31	6094361	Y	Existing	Canal Rd - 17th St E to 37th St E - Segment 2		4,268,765	2022							4,268,765
32	6094362	Y	Existing	Canal Rd - 37th St E - 49th St E - Segment 3		785,976	2022	5,214,024						6,000,000
33	6094363	Y	Existing	Canal Rd - 49th ST E to US 41 - Segment 4			2023	444,854	2,871,952					3,316,806
34	6094360	Y Y	Existing	Canal Rd - US 301 to 17th St E - Segment 1	5,427,167	15,658,403	2018							15,658,403
35	6092560	Y	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	9,240,027	34,133,016	2018							34,133,016
36	6071261	Y Y	Existing	Moccasin Wallow Road - Segment 1	2,376,051	3,680,000	2020	10,200,000						13,880,000
37	6102760	Y	Existing	Whitfield Ave E from 301 Blvd to US 301	204,762	2,205,000	2020			6,615,000				8,820,000
Subtotal					21,564,157	88,800,386		29,767,058	2,871,952	12,950,287		6,558,600	40,764,400	181,712,683

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2023-FY2027 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Sidewalks														
Project#	IST MS	Status	Project											
38	6107263	Y	Existing	18th St E - 2nd Ave E - US41		111,000	2021							111,000
39	6107262	Y	Existing	19th St E - 2nd Ave E -US41		209,000	2021							209,000
40	5400044	Y	Existing	1st Ave W - 63rd St NW - 59th St W			2023	26,250	148,750					175,000
41	6107261	Y	Existing	20th St W & E - 2nd Ave W - US 41		198,000	2021							198,000
42	6098660	Y	Existing	26th Ave E from 27th St E to 45th St E	719,296	2,072,837	2019							2,072,837
43	6102560	Y	Existing	26th St W from Cortez Rd to 21st Ave W	7,237	528,000	2020							528,000
44	5400034	Y	Existing	27th St E - 26th Ave E - 30th Ave E	107,205	327,420	2019							327,420
45	5400033	Y	Existing	27th St E - Stone Creek Sub - 31st Ave E	17,221	327,720	2019							327,720
46	6102360	Y	Existing	2nd Ave E - 17th St E - 25th St E	424,162	424,162	2021							424,162
47	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E	24,468	357,380	2019							357,380
48	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	12,305	403,925	2018							403,925
49	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E	34,746	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	TR01468	Y	Existing	42nd Ave W -63rd St W - 59th St W			2024		15,450	87,550				103,000
52	5400036	Y	Existing	54th Ct E - 74th Pl E - Woodlawn Cir W			2023	9,450	53,550					63,000
53	TR01470	Y	Existing	59th St W - Manatee Ave W - 6th Ave NW			2025			58,950	334,050			393,000
54	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW		15,450	2022	110,543						125,993
55	TR01554	Y	Existing	61st Ave E - 1st St E - 5th St E			2024		18,000	102,000				120,000
56	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW		26,700	2022	210,690						237,390
57	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW		12,750	2022	72,250						85,000
58	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW		7,950	2022	73,916						81,866

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2023-FY2027 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2023	FY2024	FY2025	FY2026	FY2027	Future	Total
Project#	IST MS	Status	Project											
59	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW	3,237	312,000	2020							312,000
60	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41	759,212	932,000	2020							932,000
61	TR01564	Y	Existing	Cape Vista Drive - Cortez Road - 36th Avenue West			2024		25,650	145,350				171,000
62	5400045	Y	Existing	Case Ave - Cornell Rd - Tulane Rd			2023	2,700	15,300					18,000
63	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W	276,574	342,000	2018							342,000
64	6107260	Y	Existing	Memphis Neighborhood Sidewalks	232,914	3,560,634	2020							3,560,634
65	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W	49,270	522,000	2021							522,000
66	6093460	Y	Existing	Rubonia Community Sidewalks	3,922,793	4,270,343	2018							4,270,343
67	5400046	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E			2023	30,000	170,000					200,000
68	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd			2025			22,950	130,050			153,000
69	6080260	Y	Existing	Woodlawn Cir S at 79th Ave E from Erie Rd to Dead End North		361,000	2021							361,000
Subtotal					6,590,640	15,752,946		535,799	462,150	504,350	464,100			17,719,345

Infrastructure Sales Tax Projects of Record



District Parks & Aquatic Facilities			
1	FY21-25 Request	East Bradenton Park Pool - Expansion and upgrade of splash area, pool decking, seating and shaded area.	835,125
2	FY21-25 Request	G.T. Bray Park Aquatic installation of submersible bulkheads - Center installation of submersible bulkheads in the 50 meter pool.	1,003,750
3	FY21-25 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
4	FY21-25 Request	G.T. Bray Park Security Lighting: Add security lighting along the access roads to the softball complex and baseball complex.	20,000
Recreation Buildings & Playgrounds			
1	FY21-25 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
2	FY21-25 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
Law Enforcement Facilities & Equipment			
1	PSLE003	MCSO -Sheriff's Dist. 2 Office - Demolish & rebuild 20k s.f. office.	3,296,250
2	FY23-27 Request	MCSO District 3 Substation	16,025,250
3	PSLE002	Sheriff's Dist. 1 Office - 20,000 s.f. Addition - Desoto Center Complex.	3,296,250

Criminal Justice & Public Safety Facility Improvements

1	FY22-26 Request	Bayfront Park Lifeguard Expansion - The population of the county grows and the tourist industry is vibrant in our coastal communities. We actively protect 3 of the 4 county parks on Anna Maria Island. Bayfront Park is currently unprotected. As our current lifeguarded beaches continue to reach capacity it pushes our visitors and locals to this park, leaving them to swim at their own risk. Research will be completed over the new few years to help determine the number of visitors to Bayfront Park and how they increase year over year. With that information in hand the building of the lifeguard towers could take place in FY26.	TBD - TTL \$400,000
2	FY22-26 Request	Telecommunicators Training Room - The Emergency Communication Center (ECC) training room does not currently meet the needs for telecommunicator training. The size of ECC's current training room has limited space for equipment and employees. A larger space would allow the ECC to train a larger number of people at one time and allow adequate room for social distancing. ECC and MSO have agreed to expand MSO's current training room in order to combine our training programs. Both agencies use many of the same training materials and courses required for Telecommunicator certifications. The new training room will be approximately double the size of our current training room. The project includes new workstations so that it can serve as additional 9-1-1 positions for mass emergency situations such as hurricanes, storm events, and other instances requiring additional staff.	TBD - TTL \$500,000
3	FY22-26 Request	Emergency Management Storage and Vehicle Building Addition - Project is for the construction of a pre-fab building size 24'x36' metal building with 2 bay doors, main door, concrete slab, climate control units, HVAC system, and electrical, to be used for additional EM supplies and/or vehicles.	TBD - TTL \$250,000
4	FY22-26 Request	EMS Logistics Facility / Cohoused with New Fleet Facility - 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. At the time the Public Safety Center was built 2006 (a total of 15 Ambulances were operating, currently (November 2020) there are 22 front line Ambulances, a Community Paramedic Section, and Multiple Specialty Quick Response Vehicles.	TBD - TTL \$3,000,000

Sidewalks

1	TRSW004	1st Ave E from 17th St E to North DE	547,000
2	TRSW007	21st St W & E from 4th Ave W to US 41	319,000
3	TRSW018	301 Blvd from Tallevast Rd to University Parkway	643,000
4	TRSW021	35th St W from 9th Ave W to 13th Ave W	103,000
5	TRSW029	45th St E from 4th Ave E to End of Street	173,000
6	TRSW030	4th Ave E from 45th St E to 49th St E	200,000
7	TRSW031	51st St W from 32nd Ave Dr W to 26th Ave W	163,000
8	TRSW032	51st St W from 47th Ave W to Cortez Rd	143,000
9	TRSW035	55th Ave W from 26th St W to US 41	556,000
10	TRSW041	61st St E from Bayshore Rd to 16th Ave E	759,486
11	TRSW051	80th Ave Cir E from 55th St E to 55th St E	112,000
12	TRSW064	Golf Course Rd from Fort Hamer Rd to Twin Rivers Trail	3,421,000
13	TRSW065	Greenbrook Blvd from Lorraine Rd to Royal Turn Circle	115,000
14	TRSW069	Old Tampa Road from 89 Ave E to Chin Rd	811,000
15	TRSW071	Red Rooster Rd from US 301 to Major Turner Run	350,000
16	TRSW073	School Drive from Lakewood Ranch Blvd to Mustang Alley	161,000
17	TRSW078	Waterline Rd from Rye Rd to Dam Rd	1,028,000

Intersection Improvements

1	TRII004	26 St W @ 57 Ave W	449,000
2	TRII005	26 St W @ Bayshore Gardens Pkwy	654,000
3	TRII006	43 St W @ 9 Ave W	449,000
4	TRII008	53 Ave W @ 34 St W	1,645,000
5	TRII012	9 St E @ 30 Ave E	2,000,000
6	TRII013	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	TRRI002	30 Ave E from 9th St E to 15th St E	5,189,000
2	TRRI004	43 St W from Cortez Rd to 53 Ave W	11,207,000
3	TRRI005	43rd St W from 36th Ave W to 9th Ave W	15,876,000
4	TRRI006	45 St E from 44 Ave E to 26 Ave E	10,377,000
5	TRRI007	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	TRRI016	69 St E from Ellenton-Gillette to I-75	8,405,000
8	TRRI017	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	TRRI023	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 Changes



**Manatee County Government
IST Changes - All Categories
From FY23-27 Tentative To FY23-27 Adopted**

Beginning:

	FY23-27 Tentative CIP	\$	257,034,161
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Additions:

	General Government	\$	4,240,000
	Parks & Natural Resources		2,577,500
	Transportation		4,000,000
	Total Additions	\$	10,817,500

Adjustments:

	General Government	\$	1,050,000
	Parks & Natural Resources		-
	Transportation		1,833
	Total Adjustments	\$	1,051,833

Completions/Removals:

	General Government	\$	1,380,203
	Parks & Natural Resources		300,000
	Transportation		-
	Total Completions/Removals	\$	1,680,203

	Adopted FY23-27 CIP	\$	267,223,291
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*Additional Funding Sources \$114,610,874

**Manatee County Government
General Government IST Changes
From FY23-27 Tentative To FY23-27 Adopted**

Beginning:

	Tentative FY23-27 CIP - General Government	\$	48,734,279
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Additions:

	6093311 Lakewood Ranch Substation	\$	4,240,000
	Total Additions	\$	4,240,000

Adjustments:

	6111100 Bishop Animal Shelter	\$	4,050,000
	6099000 New Animal Shelter - Animal Services		(3,000,000)
	Total Adjustments	\$	1,050,000

Completions/Removals:

	6003801 Braden River Library Expansion	\$	880,203
	LI01776 Rocky Bluff Library Expansion		500,000
	Total Completions/Removals	\$	1,380,203

		\$	52,644,076
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*Additional Funding Sources \$20,103,842

**Manatee County Government
Parks and Natural Resources IST Changes
From FY23-27 Tentative To FY23-27 Adopted**

Beginning:

	Tentative FY23-27 CIP - Parks & Natural Resources	\$	32,092,404
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Additions:

6113503	Blackstone Park Shade Structure	\$	515,000
6113505	Braden River Park Shade Structure		315,000
6113502	Buffalo Creek Park Shade Structure		342,500
6113504	GT Bray Park Shade Structure		515,000
6113506	Lakewood Ranch Park Shade Structure		397,500
6113507	Lincoln Park Shade Structure		177,500
6113501	Palma Sola Park Shade Structure		315,000
	Total Additions	\$	2,577,500

Adjustments:

	Total Adjustments	\$	-
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Completions/Removals:

NR01778	Lakewood Ranch Park Improvements	\$	300,000
	Total Completions/Removals	\$	300,000

	Adopted FY23-27 CIP - Parks & Natural Resources	\$	34,369,904
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*Additional Funding Sources \$36,601,422

**Manatee County Government
Transportation IST Changes
From FY23-27 Tentative To FY23-27 Adopted**

Beginning:	Tentative FY23-27 CIP - Transportation	\$	176,207,478
Additions:			
	6108460 75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing	\$	4,000,000
	Total Additions	\$	4,000,000
Adjustments:			
	6102360 2nd Ave E - 17th St E - 25th St E	\$	30
	6112460 43rd St W at Manatee Ave Intersection Improvement Project		(308,962)
	6094361 Canal Rd - 17th ST E to 37th ST E - Segment 2		268,765
	6071261 Moccasin Wallow Road - Segment 1		42,000
	Total Adjustments	\$	1,833
Completions/Removals:			
	Total Completions/Removals	\$	-
	Adopted FY23-27 CIP - Transportation	*	\$ 180,209,311

*Additional Funding Sources \$57,905,610

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 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 based on 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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Project #	Status	Project Name	Category	Page Numbers				
6002294	Requested	11th Ave W and 75th St W Reclaimed Water Main Improvements	Wastewater Master Reuse System	511	597			
6101480	Existing	12A Motor Control Center Rehabilitation	Wastewater Lift Stations	509	562			
6112768	Existing	136th Terrace East - FY22 Rural Road Improvement Plan	Road Improvements	192	239			
6101580	Existing	13A Electrical Rehabilitation	Wastewater Lift Stations	509	563			
6101581	Existing	13A Wet Well Rehabilitation	Wastewater Lift Stations	509	564			
6106783	Existing	15th St E - 52nd Ave E to US 41 - Sewer	Wastewater Transportation Related	512	607			
6106773	Existing	15th St E - 52nd Ave E to US 41 - Water	Potable Water Transportation Related	358	420			
6096460	Existing	15th St E - US 301	Intersections	190	198		722	
6098170	Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Potable	Potable Water Transportation Related	358	421			
6098190	Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Reclaimed	Wastewater Transportation Related	512	608			
6098180	Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Sewer	Wastewater Transportation Related	512	609			
6106782	Existing	15th St E 56th Ave Dr E to 52nd Ave E - Sewer	Wastewater Transportation Related	512	610			
6106770	Existing	15th St E Segment 1 Tallevast Rd to 63rd Ave E - Water	Potable Water Transportation Related	358	422			
6106780	Existing	15th St E Segment 1 Tallevast Rd to 63rd Ave E Utility Relocation- Sewer	Wastewater Transportation Related	512	611			
6106781	Existing	15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Sewer	Wastewater Transportation Related	512	612			
6106771	Existing	15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Water	Potable Water Transportation Related	358	423			
6106772	Existing	15th St E Segment 2C 56th Ave Dr E to 52nd Ave E - Water	Potable Water Transportation Related	358	424			
6092860	Existing	17th St E (Memphis Rd) at 28th Ave E Railroad Improvements	Road Improvements	192	240			
6048561	Existing	17th St E at US 41	Intersections	190	199		722	
PW01938	Existing	17th Street East Water Main Replacement	Potable Water Renewal/Replacement	355	365			
WW02140	Requested	18th Place East - Reclaimed Water Main Upgrades	Wastewater Master Reuse System	511	598			
6107263	Existing	18th St E - 2nd Ave E - US41	Sidewalks	196	307		724	
6107262	Existing	19th St E - 2nd Ave E -US41	Sidewalks	196	308		724	
6101380	Existing	1M Electrical Rehabilitation	Wastewater Lift Stations	509	565			
5400044	Existing	1st Ave W - 63rd St NW - 59th St W	Sidewalks	196	309		724	
WW02144	Requested	20A Force Main Replacement (RTU 433)	Wastewater Collections	506	517			
6107261	Existing	20th St W & E - 2nd Ave W - US 41	Sidewalks	196	310		724	
WW02146	Requested	21A Force Main Replacement (RTU 433)	Wastewater Collections	506	518			
WW02148	Requested	23A Force Main Replacement (RTU 411)	Wastewater Collections	506	519			
6096260	Existing	26th Ave E - 27th St E	Intersections	190	200		722	
6098660	Existing	26th Ave E from 27th St E to 45th St E	Sidewalks	196	311		724	
6104360	Existing	26th Ave East near 15 Street East Railroad Crossing	Sidewalks	196	312			
6092460	Existing	26th St W - 30th Ave W	Intersections	190	201		722	
6102560	Existing	26th St W from Cortez Rd to 21st Ave W	Sidewalks	196	313		724	
6097481	Existing	27A Motor Control Center Rehabilitation	Wastewater Lift Stations	509	566			
5400034	Existing	27th St E - 26th Ave E - 30th Ave E	Sidewalks	196	314		724	
6096560	Existing	27th St E - 38th Ave E - 26th Ave E	Road Improvements	192	241		723	
5400033	Existing	27th St E - Stone Creek Sub - 31st Ave E	Sidewalks	196	315		724	
6096570	Existing	27th St East - 38th Ave E - 26th Ave E - Potable Water	Potable Water Transportation Related	358	425			
6096580	Existing	27th St East - 38th Ave E - 26th Ave E - Wastewater	Wastewater Transportation Related	512	613			
6109260	Existing	28th Avenue East - US301 to 17th St E	Road Improvements	192	242		706	
PW02010	Existing	2nd Ave Dr NW System Improvements	Potable Water Renewal/Replacement	355	366			
6102360	Existing	2nd Ave E - 17th St E - 25th St E	Sidewalks	196	316		706	734
5400031	Existing	30th St E - 49th Ct E - 8th Ave E	Sidewalks	196	317		724	
5400001	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	Sidewalks	196	318		724	
5400002	Existing	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E	Sidewalks	196	319		724	
6104460	Existing	37th Ave East near 15 Street East Railroad Crossing	Sidewalks	196	320			
6080860	Existing	37th St E - 38th Ave E - SR 70	Road Improvements	192	243		723	

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6017984	Existing	39A Motor Control Center Rehabilitation	Wastewater Lift Stations	509	567			
TR01530	Existing	39th Ave W - 63rd St W - 59th St W	Sidewalks	196	321		724	
WW02152	Requested	42A Force Main Replacement (RTU 431)	Wastewater Collections	506	520			
TR01468	Existing	42nd Ave W - 63rd St W - 59th St W	Sidewalks	196	322		724	
PW02141	Requested	43rd Ave E Loop (Braden River Manor)	Potable Water Renewal/Replacement	355	367			
6112460	Existing	43rd St W at Manatee Ave Intersection Improvement Project	Intersections	190	202		722	734
6045660	Existing	44th Ave E - 19th St Court E - 30th St E	Road Improvements	192	244			
6045662	Existing	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd	Road Improvements	192	245	706		
6045693	Requested	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - RC	Wastewater Transportation Related	512	614			
6045683	Requested	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - WW	Wastewater Transportation Related	512	615			
6086960	Existing	44th Ave E - 45th St - 44th Av Plaza E	Road Improvements	192	246			
6086990	Existing	44th Ave E - 45th St - 44th Ave Plz E - Reclaimed	Wastewater Transportation Related	512	616			
6086980	Existing	44th Ave E - 45th St - 44th Ave Plz E - Sewer	Wastewater Transportation Related	512	617			
6045661	Existing	44th Ave E - 15th St E - 19th St Ct E	Road Improvements	192	247			
6045692	Existing	44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Reclaimed	Wastewater Transportation Related	512	618			
6045682	Existing	44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Sewer	Wastewater Transportation Related	512	619			
6045672	Existing	44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Water	Potable Water Transportation Related	358	426			
6086970	Existing	44th Ave E-45th St-44th Ave Plaza E	Potable Water Transportation Related	358	427			
6045673	Requested	44th Ave East - 44th Ave Plaza E to Lakewood Ranch Blvd PH 2 - PW	Potable Water Transportation Related	358	428			
6104170	Existing	45th St E - Water Main Lowering	Potable Water Renewal/Replacement	355	368			
PW02012	Existing	48th Ave Dr E (Dude Ranch Acres) - Water Main Replacement	Potable Water Renewal/Replacement	355	369			
6104860	Existing	51st Avenue East - US 301 to 17th Street East	Road Improvements	192	248			
WW02154	Requested	51st Avenue East Force Main Replacement (RTU#426) 24A	Wastewater Collections	506	521			
TR01741	Existing	51st St W from 21st Ave W to Cortez Rd	Road Improvements	192	249		723	
6110490	Existing	53rd Ave from 66th St W - El Conquistador Parkway	Wastewater Master Reuse System	511	599			
6108160	Existing	53rd Ave W - 14th St W - 43rd St W	Road Improvements	192	250			
6048562	Existing	53rd Ave W at US 41	Intersections	190	203		722	
TR01872	Existing	53rd Avenue W at 26th Street W	Intersections	190	204		722	
TR01874	Existing	53rd Avenue W from US 41 to 26th Street W	Road Improvements	192	251		723	
5400036	Existing	54th Ct E - 74th Pl E - Woodlawn Cir W	Sidewalks	196	323		724	
6113800	Existing	57th Ave Dr W Storm Drain Replacement	Stormwater	466	468			
PW02139	Requested	59th St Elevated Storage Tank Booster Pump	Potable Water Renewal/Replacement	355	370			
TR01470	Existing	59th St W - Manatee Ave W - 6th Ave NW	Sidewalks	196	324		724	
TR01456	Existing	59th St W - Riverview Blvd - Manatee Ave W	Road Improvements	192	252		723	
6108360	Existing	59th St W from Cortez to Manatee Ave	Road Improvements	192	253			
5400038	Existing	5th Ave NW - 71st St NW - 75th St NW	Sidewalks	196	325		724	
6083160	Existing	60th Ave E - US 301 / Outlet Mall Entrance	Road Improvements	192	255	706	723	
6083164	Existing	60th Ave E (Buffalo Rd) - 69th St E Intersection Improvements	Intersections	190	205	706		
6083163	Existing	60th Ave E (Buffalo Road) - Mendoza Road to Buffalo Road Terminus	Road Improvements	192	254	706		
TR01554	Existing	61st Ave E - 1st St E - 5th St E	Sidewalks	196	326		724	
6107860	Existing	63rd Ave E - US 301 to Tuttle	Road Improvements	192	256			
6041860	Existing	63rd Ave E at 33rd St E Intersection	Intersections	190	206			
TR01739	Existing	63rd Ave E at 9th St E	Intersections	190	207		722	
6034064	Existing	63rd Avenue East/Cortez Median Landscape Improvements	Road Improvements	192	257			
6015061	Existing	66th St Ct E/64th St Ct E - SR 64	Intersections	190	208		722	
WW02138	Requested	66th St W Reclaimed Water Main	Wastewater Master Reuse System	511	600			
5400039	Existing	67th St W - Manatee Ave W - 5th Ave NW	Sidewalks	196	327		724	
6096100	Existing	6920 26th St W Storm Pipe Outfall Replacement	Stormwater	466	469			

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6078070	Existing	69th Ave Water Main Loop from 63rd Ave W to US 41	Potable Water Renewal/Replacement	355	371			
6048461	Existing	69th Street E and Erie Road	Intersections	190	209		722	
6108260	Existing	75th St W - 20th Ave W to Manatee Ave W	Road Improvements	192	258			
6108460	Existing	75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing	Road Improvements	193	259	706	723	734
5400037	Existing	7th Ave NW - 75th St NW - 71st St NW	Sidewalks	197	328		724	
5400040	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW	Sidewalks	197	329		724	
6113900	Existing	87th St Ct NW Storm Sewer Replacement	Stormwater	466	470			
WW02157	Requested	88th Ct NW Reclaimed Water Main Improvements	Wastewater Master Reuse System	511	601			
6083203	Existing	911 Computer Aided Dispatch (CAD) Hardware Replacement & Software Upgrades	911 & Technology	158	160			
6080460	Existing	9th Ave NW - 71st St NW - 83rd St NW	Sidewalks	197	330		725	
6102460	Existing	9th Ave NW - 92nd ST NW - 99th ST NW	Road Improvements	193	260		723	
6096960	Existing	9th St E N of US 301 RR Crossing Replace	Road Improvements	193	261			
6108060	Existing	9th Street East - US 301 to SR 64 Rebase and Resurfacing	Road Improvements	193	262			
6112766	Existing	Albritton Road - FY22 Rural Road Improvement Plan	Road Improvements	193	263			
PW02142	Requested	Alcona Estates	Potable Water Renewal/Replacement	355	372			
6105400	Existing	Ambulance - University Parkway	Criminal Justice & Public Safety	159	167			
6003412	Existing	Anna Maria Island Beach - Hurricane Hermine	Beaches/Waterways	53	77			
6002870	Existing	Anna Maria Water Line Improvements	Potable Water Renewal/Replacement	355	373			
NR01805	Existing	Artificial Reef	Beaches/Waterways	53	78			
6110280	Existing	Artisan Lakes Master Lift Station Rehabilitation	Wastewater Lift Stations	509	568			
6086362	Existing	ATMS North Manatee	Intersections	190	210			
6104560	Existing	Ballentine Manor Sidewalk and Curb Replacement	Sidewalks	197	331			
6089980	Existing	Basin 16A Infiltration / Inflows Rehab	Wastewater Collections	506	522			
ST02000	Existing	Bayshore Gardens Community Stormwater Pipe Rehabilitation	Stormwater	466	471			
6080060	Existing	Bayshore Rd - 72nd St Ct E - US 41	Sidewalks	197	332		725	
6097484	Existing	Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement	Wastewater Lift Stations	509	569			
6003415	Existing	Beach FEMA Hurricane Damage Anna Maria - IRMA	Beaches/Waterways	53	79			
6003408	Existing	Beach: Central 2013 Renourishment	Beaches/Waterways	53	80			
6003413	Existing	Beach: Longboat Pass Impl (Jetty) Study 17ME3	Beaches/Waterways	53	81			
6054121	Existing	Bennett Park - Playground Shade Structure	Recreational Buildings & Playgrounds	58	141			
6112767	Existing	Bill Parish Road - FY22 Rural Road Improvement Plan	Road Improvements	193	264			
WW02134	Requested	Biosolids Dryer Natural Gas/Landfill Gas Burner	Wastewater Treatment	514	637			
6111100	Existing	Bishop Animal Shelter	Animal Services	158	163	701	720	732
6113503	Existing	Blackstone Park Shade Structure	Athletic Fields	52	59	702	717	733
WW02132	Requested	Bollettieri Blvd W Reclaimed Water Main Improvements	Wastewater Master Reuse System	511	602			
6106300	Existing	Bowlees Creek Flood Mitigation	Stormwater	466	472			
6004014	Existing	Braden River Park Improvements	Recreational Buildings & Playgrounds	58	142			
6113505	Existing	Braden River Park Shade Structure	Athletic Fields	52	60	702	717	733
6004015	Existing	Braden River Pump Track and Skate Park	Athletic Fields	52	61		717	
6067781	Existing	Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main	Wastewater Lift Stations	509	570			
6112660	Existing	Bradley Road - FY22 Rural Road Improvement Plan	Road Improvements	193	265			
6104960	Existing	Buckeye Road	Road Improvements	193	266			
6111580	Existing	Buffalo Canal Force Main Design	Wastewater Growth Related	508	554			
6113502	Existing	Buffalo Creek Park Shade Structure	Athletic Fields	52	62	702	717	733
6004520	Existing	Buffalo Creek Park Soccer Fields	Athletic Fields	52	63			
6109900	Existing	Buffalo Creek Renovation - Baseball/Softball Fields	Athletic Fields	52	64			
6109901	Existing	Buffalo Creek Renovation - Parking Lot	Athletic Fields	52	65			
6109902	Existing	Buffalo Creek Renovation - Restrooms	Athletic Fields	52	66			

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6114070	Requested	Buffalo Creek Reverse Osmosis Water Treatment Plant	Potable Water Treatment	360	451			
6112763	Existing	Bunker Hill Road - FY22 Rural Road Improvement Plan	Road Improvements	193	267			
6112170	Existing	Business 41 from 17th Street W to Bayshore Road Utility Relocations	Potable Water Transportation Related	358	429			
6094361	Existing	Canal Rd - 17th St E to 37th St E - Segment 2	Road Improvements	193	268	706	723	734
6094362	Existing	Canal Rd - 37th St E - 49th St E - Segment 3	Road Improvements	193	269		723	
6094363	Existing	Canal Rd - 49th St E to US 41 - Segment 4	Road Improvements	193	270		723	
6094360	Existing	Canal Rd - US 301 to 17th St E - Segment 1	Road Improvements	193	271		723	
TR01564	Existing	Cape Vista Drive - Cortez Road - 36th Avenue West	Sidewalks	197	333		725	
6112760	Existing	Carlton Road - FY22 Rural Road Improvement Plan	Road Improvements	193	272			
6113870	Existing	Casa Loma Waterline Replacement	Potable Water Renewal/Replacement	355	374			
5400045	Existing	Case Ave - Cornell Rd - Tulane Rd	Sidewalks	197	334		725	
6003416	Existing	Central Beach Nourishment 2019	Beaches/Waterways	53	82			
6106570	Existing	Central County Complex - Potable Water	Potable Water Renewal/Replacement	355	375			
6106560	Existing	Central County Complex - ROAD	Road Improvements	193	273			
6106580	Existing	Central County Complex - Wastewater	Wastewater Growth Related	508	555			
6005686	Existing	Colony Cove 6 Lift Station RTU 522	Wastewater Lift Stations	509	571			
6005685	Existing	Colony Cove Pipeline Replacement Plan and Phase 1 Replacements	Wastewater Collections	506	523			
6111901	Existing	Convention Center - Multi-purpose Room	Building and Renovations	30	31			
6111900	Existing	Convention Center Expansion	Building and Renovations	30	32			
6005721	Existing	Coquina Beach - Restroom Replacement	Recreational Buildings & Playgrounds	58	143		719	
6003417	Existing	Coquina Beach Add'l Sand Replacement	Beaches/Waterways	53	83			
6005719	Existing	Coquina Beach Drainage Improvements	Stormwater	466	473			
6005724	Existing	Coquina Beach Pavilions - Replacement	Recreational Buildings & Playgrounds	58	144		719	
NR01807	Existing	Coquina Beach Stabilization Structures	Beaches/Waterways	53	84			
6003418	Existing	Coquina Beach Stabilization Structures	Beaches/Waterways	53	85			
6005723	Existing	Coquina Parking Drainage Improvements	Parks & Aquatics	55	96			
6071509	Existing	Coquina South Boat Ramp Waterside Renovation	Boat Ramps	54	91			
6112661	Existing	Corbett John Road - FY22 Rural Road Improvement Plan	Road Improvements	193	274			
6042371	Existing	Core SCADA System	Wastewater Treatment	514	638			
6050771	Existing	Cortez Booster Pump Station Upgrades	Potable Water Renewal/Replacement	355	376			
6097270	Existing	Cortez Gardens	Potable Water Renewal/Replacement	355	377	703		
6076861	Existing	Cortez Rd - 43rd St W Intersection	Intersections	190	211			
WW02160	Requested	Cortez Road at Coral Shores FM Replacement (RTU 120)	Wastewater Collections	506	524			
6114200	Existing	Cortez Village and Sunny Shores pipe replacement	Stormwater	466	474			
6069902	Requested	County Parking Garage	Building and Renovations	30	33			
NR02065	Existing	County Road 675 Soccer Fields	Athletic Fields	52	67		717	
6112080	Existing	Creekside Commons Sanitary Sewer Relocation	Wastewater Growth Related	508	556			
6105160	Existing	Creekwood Boulevard Improvements	Intersections	190	212		722	
6027600	Existing	Culvert Upsizing / Designs	Stormwater	466	475			
ST02004	Existing	Culvert Upsizing/ Designs	Stormwater	466	476			
PW02145	Requested	Cutrona Subdivision Upgrade	Potable Water Renewal/Replacement	355	378			
6109800	Existing	Data Center Technology Replacement & Upgrades	Technology	185	186			
PW02147	Requested	DeSear Manor Upgrade	Potable Water Renewal/Replacement	355	379			
6092370	Existing	DeSoto Memorial Highway	Potable Water Renewal/Replacement	355	380			
6112663	Existing	Dickey Road - FY22 Rural Road Improvement Plan	Road Improvements	193	275			
6021672	Existing	Downstream Floodway Land Acquisition	Potable Water Supply	357	416			
6006505	Existing	Duette Preserve - Wetland Mitigation	Preserves	57	129			
6104760	Existing	Duette Rd Bridge Replacement	Road Improvements	193	276	706		

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6006508	Existing	Duette: Lake Manatee Watershed Improvement Phase 2B	Preserves	57	130		
6006706	Existing	East Bradenton (Clemons) Pool & Pump Room	Parks & Aquatics	55	97		
6006704	Existing	East Bradenton Park Improvements	Parks & Aquatics	55	96		718
6006705	Existing	East Bradenton Playground Equipment	Recreational Buildings & Playgrounds	58	145		719
6093304	Existing	East County Library	Libraries	47	48		717
6084570	Existing	Ellenton Gillette - US 301 - Moccasin Wallow Water	Potable Water Transportation Related	358	430		
6092660	Existing	Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements	Intersections	190	213		
6084560	Existing	Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd	Road Improvements	193	277		
6097370	Existing	Elwood Booster Pump Station Upgrades	Potable Water Renewal/Replacement	355	381		
PW02131	Requested	Elwood Booster Pump Station Upgrades Phase 2	Potable Water Renewal/Replacement	355	382		
5400016	Existing	Emerson Point Preserve - Boardwalk Repair	Preserves	57	131		719
6100000	Existing	EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)	Criminal Justice & Public Safety	159	168		
6111000	Existing	EMS Cardiac Monitors	912 & Technology	158	161		720
PS01892	Existing	EMS Station Alerting	Criminal Justice & Public Safety	159	169		720
PW01110	Existing	End of Service Life Distribution Line Replacement	Potable Water Renewal/Replacement	355	383		
6111370	Existing	Erie Rd - 69th St E - Martha Road - PW	Potable Water Transportation Related	358	431		
6111380	Existing	Erie Rd - 69th St E - Martha Road - WW	Wastewater Transportation Related	512	620		
6111390	Existing	Erie Rd - 69th St E to Martha Road - MARS Tie-In	Wastewater Master Reuse System	511	603		
6082870	Existing	Erie Rd - Martha Road to US 301 in Parrish - Potable	Potable Water Transportation Related	358	432		
6085590	Existing	Erie Rd - Martha Road to US 301 in Parrish - Reclaim	Wastewater Master Reuse System	511	604		
6028271	Existing	Erie Rd Major Water Main	Potable Water Distribution	354	361		
6094060	Existing	Erie Rd/SR62 at US 301 Parrish	Intersections	190	214		722
6111360	Existing	Erie Road - 69th St E to Martha Road	Road Improvements	193	278		
6108970	Existing	Erie Road - 69th St E/US 301 N-S Phase - Potable	Potable Water Transportation Related	358	433		
6108980	Existing	Erie Road - 69th St E/US 301 N-S Phase - Sewer	Wastewater Transportation Related	512	621		
6108662	Existing	Erie Road - Martha Road to US 301 in Parrish	Road Improvements	193	279	706	
6082880	Existing	Erie Road - Martha Road to US 301 in Parrish - Sewer	Wastewater Transportation Related	512	622		
6082860	Existing	Erie Road - US 301 - 69th Street East - North/South Phase	Road Improvements	194	280		
6108660	Existing	Erie Road E-W Sidewalk - Phase I	Sidewalks	197	335		
6108661	Existing	Erie Road E-W Sidewalk - Phase II	Sidewalks	197	336		
6105980	Existing	FDOT Force Main Relocate at US 301/I-75	Wastewater Transportation Related	512	623		
6099271	Existing	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd PW - Phase 2	Potable Water Transportation Related	358	434		
6099281	Existing	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Sewer Replacement- Phase 2	Wastewater Transportation Related	513	624		
6105970	Existing	FDOT Water Main Relocate at US301/I75	Potable Water Transportation Related	358	435		
6088970	Existing	Flamingo Cay Water Main Replacement	Potable Water Renewal/Replacement	355	384		
5400021	Existing	Florida Blvd - 34th St W - 26th St W	Sidewalks	197	337		725
ST01955	Existing	Florida Boulevard/Trailer Estates	Stormwater	466	477		
6107000	Existing	Florida Maritime Museum Building Renovations	Building and Renovations	30	34		
6097070	Existing	Fogarty's Subdivision	Potable Water Renewal/Replacement	355	385		
6041570	Existing	Force Main 11 Replacement - 56th St & Holmes Rd - Potable	Potable Water Distribution	354	362		
6041587	Existing	Force Main 11 Replacement - 56th Street & Holmes Road	Wastewater Collections	506	525		
6028386	Existing	Force Main 12A Rehabilitation	Wastewater Collections	506	526		
6035781	Existing	Force Main 1D Rehabilitation	Wastewater Collections	506	527		
6023180	Existing	Force Main 27A Rehabilitation	Wastewater Collections	506	528		
6110580	Existing	Force Main 32A Replacement	Wastewater Collections	506	529		
6097880	Existing	Force Main-Lift Station 33A and Lift Station 36A FM Replacements	Wastewater Collections	506	530		
6111200	Existing	Fort Hamer Boat Ramp Expansion	Boat Ramps	54	82		
6054775	Existing	Fort Hamer Extension - Potable Water	Potable Water Transportation Related	358	436		

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6054795	Existing	Fort Hamer Extension-Reclaimed Water	Wastewater Transportation Related	513	625			
6054785	Existing	Fort Hamer Extension-Wastewater	Wastewater Transportation Related	513	626			
6054765	Existing	Fort Hamer Rd Extension	Road Improvements	194	281			
6092270	Existing	Franklin Ave & US 301 N Loop	Potable Water Renewal/Replacement	355	386			
6054766	Existing	Ft Hamer Roundabout Lane	Intersections	190	215	706		
6112300	Existing	Fuel Tank Tallevast	Transportation	197	348			
6081504	Existing	FWC Artificial Reef Grant 2021-2022	Beaches/Waterways	53	86			
6007523	Existing	G.T. Bray Bright Outlook Restroom	Parks & Aquatics	55	99		718	
6007511	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	Athletic Fields	52	68		717	
6007517	Existing	G.T. Bray Park - Tennis Court Replacement	Parks & Aquatics	55	100		718	
6007507	Existing	G.T. Bray Park District Park Pickleball	Parks & Aquatics	55	101		718	
6007524	Existing	G.T. Bray Recreation Center Playground	Recreational Buildings & Playgrounds	58	146		719	
6109770	Existing	Gateway East Waterline Replacement	Potable Water Renewal/Replacement	356	387			
6091000	Existing	Gateway Greenway Trail	Parks & Aquatics	55	105			
6112762	Existing	Gettis Lee Road - FY22 Rural Road Improvement Plan	Road Improvements	194	282			
6114400	Existing	Glenn Creek from 15th to Sugar Creek Resort	Stormwater	466	479			
6090960	Existing	Golf Course Rd over Gamble Creek Bridge Replacement	Road Improvements	194	283			
6054790	Existing	Golf Course Road/Ft Hamer Water Main Extension RC	Wastewater Master Reuse System	511	605	707		
PW01939	Existing	Gregory Estates Water Main Replacement	Potable Water Renewal/Replacement	356	388			
6098070	Existing	Grove Haven Subdivision - Water	Potable Water Renewal/Replacement	356	389			
6113403	Existing	GT Bray Administration Building - Generator Installation	Building and Renovations	30	35			
6007522	Existing	GT Bray Decking & Subsurface Soil Weakness Remedy	Parks & Aquatics	55	102			
6007521	Existing	GT Bray Dive Well - Learn to Swim Pool	Parks & Aquatics	55	103			
6007506	Existing	GT Bray Drainage Pipe	Stormwater	466	478			
6113404	Existing	GT Bray Gymnasium - Generator Installation	Building and Renovations	30	36			
6113504	Existing	GT Bray Park Shade Structure	Athletic Fields	52	69	702	717	733
6039501	Existing	GT Bray Water Facility - New Pump Room	Parks & Aquatics	55	104	702		
PW02155	Requested	Harbor Crest and Stevens Subdivision	Potable Water Renewal/Replacement	356	390			
6104270	Existing	Harbor Hills Water Main Replacement	Potable Water Renewal/Replacement	356	391			
WW02161	Requested	Harrison Ranch Blvd Main Improvements - RC	Wastewater Master Reuse System	511	606			
6096660	Existing	Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock	Stormwater	466	480			
6096800	Existing	Hawthorne Park Sediment Basin Installation	Stormwater	466	481			
6097170	Existing	Hazelhurst Subdivision - Water	Potable Water Renewal/Replacement	356	392			
6112960	Existing	Heather Hills Subdivision Stormwater Pipe Rehabilitation	Stormwater	466	482			
6067406	Existing	Hidden Harbor (Fort Hamer East of New Bridge)	Parks & Aquatics	55	106			
6067401	Existing	Hidden Harbor Park - Wetland/Upland Maintenance	Parks & Aquatics	55	107			
6080560	Existing	Honore Ave @ Cooper Creek Blvd	Intersections	190	216		722	
6105060	Existing	Honore Avenue at Old Farm Road	Intersections	190	217		722	
6070220	Existing	Human Resources Information System (HRIS)	Technology	185	187			
6097980	Existing	I-75 Parallel Force Main	Wastewater Collections	506	531			
6106761	Existing	ITS-Fiber 15th St E Segment 2A 63rd Ave E to 60th Ave Dr E	Transportation	197	345			
6106861	Existing	ITS-Fiber 15th St E Segment 2B 60th Ave Dr to 56th Ave Dr E	Transportation	197	346			
6106762	Existing	ITS-Fiber 15th St E Segment 2C 56th Ave Dr E to 52nd Ave E	Transportation	197	347			
6031103	Existing	John H. Marble Park - Facility Retro Fit Phase I	Parks & Aquatics	55	108		718	
6031104	Existing	John H. Marble Park - Gymnasium Removal/Replacement	Recreational Buildings & Playgrounds	58	147		719	
6031105	Existing	John H. Marble Park - Pavilion Remove/Replacement	Recreational Buildings & Playgrounds	58	148		719	
5400017	Existing	John H. Marble Park - Repave Parking Lot	Recreational Buildings & Playgrounds	58	149		719	
6031106	Existing	John H. Marble Splash Pad	Parks & Aquatics	55	109			

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6109400	Existing	John Marble Park and 39th St E Stormwater Crossing Replacement	Stormwater	466	483			
6094601	Existing	Johnson Preserve at Braden River Recreation Amenities	Preserves	57	132			
6109360	Existing	Kay Rd over Cypress Strand Bridge Replacement	Road Improvements	194	284			
6112769	Existing	Keen Cemetary Road - FY22 Rural Road Improvement Plan	Road Improvements	194	285			
6112765	Existing	Keentown Road - FY22 Rural Road Improvement Plan	Road Improvements	194	286			
WW02164	Requested	Key Royale Force Main Replacement	Wastewater Collections	506	532			
6071507	Existing	Kingfish Boat Ramp Renovation	Boat Ramps	54	93	702		
6042401	Existing	Kinnan Park Improvements	Parks & Aquatics	55	110	702		
6108870	Existing	Lake Manatee Dam Repairs - Phase 2	Potable Water Supply	357	417	703		
PS01893	Existing	Lake Manatee EMS Base	Criminal Justice & Public Safety	159	170			
6050470	Existing	Lake Manatee Ultra Filtration Membrane Process Upgrade	Potable Water Treatment	360	452			
6021670	Existing	Lake Manatee Watershed Land Purchases	Potable Water Supply	357	418			
6099760	Existing	Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv	Intersections	190	218			
6102960	Existing	Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr	Intersections	190	219			
NR01492	Existing	Lakewood Ranch Park - Destination playground	Recreational Buildings & Playgrounds	58	150			
6039920	Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	Parks & Aquatics	55	111		718	
6108400	Existing	Lakewood Ranch Park Drainage Improvements	Parks & Natural Resources	56	128			
NR01778	Existing	Lakewood Ranch Park Improvements	Parks & Aquatics	55	112			733
6113506	Existing	Lakewood Ranch Park Shade Structure	Athletic Fields	52	70	702	717	733
6093311	Existing	Lakewood Ranch Substation	Law Enforcement	159	181	701	721	732
6114500	Existing	Lambeth Acres Stormwater Outfall Replacement	Stormwater	466	484			
6053913	Existing	Land Acquisition - Countywide	Road Improvements	194	287			
PW01940	Existing	Laurel Park Water Main Replacement	Potable Water Renewal/Replacement	356	393			
5400019	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	Preserves	57	133		719	
6107560	Existing	Lena Road - South of 44th Avenue East to Landfill Rd	Road Improvements	194	288			
6008207	Existing	Lena Road Stage II Gas Expansion Phase II	Solid Waste	459	460			
SW02169	Requested	Lena Road Stage II Gas Expansion Phase III	Solid Waste	459	461			
SW02170	Requested	Lena Road Stage II Gas Expansion Phase IV	Solid Waste	459	462			
6100880	Existing	Lift Station 14-A Force Main Replacement and Extension	Wastewater Collections	506	533			
WW01920	Existing	Lift Station 15A and Palm Aire 6 Force Main Rep	Wastewater Collections	506	534			
6089783	Existing	Lift Station 29A (RTU 129) Relocation	Wastewater Lift Stations	509	572			
6097881	Existing	Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion	Wastewater Collections	506	535			
6089782	Existing	Lift Station 9D (RTU 226) Rehabilitation	Wastewater Lift Stations	509	573			
6074081	Existing	Lift Station and Force Main 9A Rehabilitation	Wastewater Lift Stations	509	574			
WW01849	Existing	Lift Stations 33A, 36A and Bayshore on the Lakes Improvements	Wastewater Lift Stations	509	575			
6034503	Existing	Lincoln Park Basketball Courts Replacement	Parks & Aquatics	55	113		718	
6023508	Existing	Lincoln Park Improvements - Amenities	Athletic Fields	52	71		717	
6023511	Existing	Lincoln Park Improvements - Bleachers	Athletic Fields	52	72		717	
6023509	Existing	Lincoln Park Improvements - Press Box	Athletic Fields	52	73		717	
6023510	Existing	Lincoln Park Improvements - Restrooms	Athletic Fields	52	74		717	
6023507	Existing	Lincoln Park Pool	Parks & Aquatics	55	114		718	
6113507	Existing	Lincoln Park Shade Structure	Athletic Fields	52	75	702	717	
WW01257	Existing	Line Extension and Participation	Wastewater Growth Related	508	557			
6099860	Existing	Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal and Turn Lanes	Intersections	191	220			
6107960	Existing	Lockwood Ridge Road Rebase and Resurfacing- 56th Ave Ter E - University Parkway	Road Improvements	194	289			
NR01806	Existing	Longboat Pass Jetty Rehabilitation	Beaches/Waterways	53	87			
6093760	Existing	Lorraine Rd - 44th Ave E	Intersections	191	221		722	
6093860	Existing	Lorraine Rd - Rangeland Parkway	Intersections	191	222		722	

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6107660	Existing	Lorraine Road - SR 64 to 59th Ave E	Road Improvements	194	290			
6101180	Existing	Manatee Woods Inflow and Anna Maria Infiltration Repairs	Wastewater Collections	507	540			
WW02165	Requested	Master Lift Station #5 Upgrade	Wastewater Lift Stations	510	588			
WW02027	Existing	Master Lift Station 1D Upgrade	Wastewater Lift Stations	510	589			
WW02025	Existing	Master Lift Station Crane Installation Project	Wastewater Lift Stations	510	590			
6113600	Existing	McLeod Property Purchase	Stormwater	466	485	705		
6106501	Existing	MCSO - Fleet Facility	Law Enforcement	159	182		721	
5400009	Existing	MCSO - Jail - Annex Rooftop Air Conditioner	Criminal Justice & Public Safety	159	171		720	
6005233	Existing	MCSO - Jail - New Medical Wing	Criminal Justice & Public Safety	159	172		720	
6005228	Existing	MCSO - Jail - Parking Expansion	Criminal Justice & Public Safety	159	173		720	
6005231	Existing	MCSO - Jail - Replacement of Fan Coil Units	Criminal Justice & Public Safety	159	174		720	
6108500	Existing	MCSO - New Property Evidence Building	Law Enforcement	159	183		721	
6073402	Existing	MCSO - Stockade Roof Replacement	Criminal Justice & Public Safety	159	175		720	
6106400	Existing	Meadors Sub/Pennsylvania Ave Flow Diversion	Stormwater	466	486			
6113401	Existing	Medical Examiner Office - Morgue - Generator Installation	Building and Renovations	30	38			
6107260	Existing	Memphis Neighborhood Sidewalks	Sidewalks	197	338		725	
6061082	Existing	Memphis Road Lift Station RTU 534	Wastewater Lift Stations	510	591			
6022386	Existing	Missionary Village Lift Station Rehabilitation	Wastewater Lift Stations	510	592			
6100980	Existing	MLS #5 Force Main Extension to MLS 1-M	Wastewater Collections	506	536	707		
6101680	Existing	MLS 12A Pumps & Variable Frequency Dr Replacement	Wastewater Lift Stations	509	576			
WW02026	Existing	MLS 13A Pumps and VFDs Replacement	Wastewater Lift Stations	509	577			
6097483	Existing	MLS 1D Electrical Rehabilitation	Wastewater Lift Stations	509	578			
WW01924	Existing	MLS 1-D, 27-A, and 13-A Inflow and Infiltration Improvements	Wastewater Collections	506	537			
WW02028	Existing	MLS 1M Pumps and Variable Frequency Drives Replacement	Wastewater Lift Stations	509	579			
6101080	Existing	MLS 203 (1-M) Infiltration Rehabilitation	Wastewater Collections	507	538			
6097480	Existing	MLS 27A Pumps and Variable Frequency Dr Replacement	Wastewater Lift Stations	509	580			
6017983	Existing	MLS 39A Emergency Generator Replacement	Wastewater Lift Stations	510	581			
6017982	Existing	MLS 39A Pumps & Variable Frequency Drive Replacement	Wastewater Lift Stations	510	582			
6097482	Existing	MLS 5 Electrical Rehabilitation	Wastewater Lift Stations	510	583			
6097581	Existing	MLS Lakewood Ranch Emergency Generator Replacement	Wastewater Lift Stations	510	584			
6097580	Existing	MLS Lakewood Ranch Wet Well Rehabilitation	Wastewater Lift Stations	510	585			
6022389	Existing	MLS N1-B Motor Control Center Rehab	Wastewater Lift Stations	510	586			
6022388	Existing	MLS N1-B Pumps, VFD Replacement, and Wetwell Rehabilitation	Wastewater Lift Stations	510	587			
WW02018	Existing	MLS Parrish, N1B, and Artisan Lake Inflow and Infiltration Improvements	Wastewater Collections	507	539			
6066181	Existing	Moccasin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MLS	Wastewater Growth Related	508	558			
6092560	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	Road Improvements	194	291		723	
6105600	Existing	Moccasin Wallow Rd EMS Station w Ambulance	Criminal Justice & Public Safety	159	176			
6092570	Existing	Moccasin Wallow Rd from US 41 to West of I-75- Potable Water	Potable Water Transportation Related	359	440			
6113390	Requested	Moccasin Wallow Rd Segment 1 - US 301 to 115th Ave. E. Reclaimed	Wastewater Transportation Related	513	627			
6113370	Requested	Moccasin Wallow Rd Segment 1 - US 301 to 115th Avenue E Potable Water	Potable Water Transportation Related	358	437			
6113371	Requested	Moccasin Wallow Rd Segment 2 - 115th Ave E to Summerwood Potable Water	Potable Water Transportation Related	359	438			
6113391	Requested	Moccasin Wallow Rd Segment 2 - 115th Ave. E. to Summerwood Reclaimed	Wastewater Transportation Related	513	628			
6113372	Requested	Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Potable Water	Potable Water Transportation Related	359	439			
6113392	Requested	Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Reclaimed	Wastewater Transportation Related	513	629			
6066180	Existing	Moccasin Wallow Road - 12" Force Main Extension	Wastewater Transportation Related	513	630			
6071261	Existing	Moccasin Wallow Road - Segment 1	Road Improvements	194	292	706	723	734
6071262	Existing	Moccasin Wallow Road - Segment 2 & 3	Road Improvements	194	293			
6092590	Existing	Moccasin Wallow Road from US 41 to West of I-75- Reclaim Water	Wastewater Transportation Related	513	631			

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6101900	Existing	Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E	Stormwater	466	487			
6106900	Existing	MSO Juvenile Justice Building Purchase	Building and Renovations	30	37	701		
6105700	Existing	Myakka Ambulance - Addition of a 24 Hour	Criminal Justice & Public Safety	159	177		720	
6112880	Existing	Nancy Gamble Lane Force Main Extension	Wastewater Collections	507	541			
TR01828	Existing	Neighborhood Reconstruction Program - Pilot	Road Improvements	194	294			
6099000	Existing	New Animal Shelter - Animal Services	Animal Services	158	164	701	720	732
SW02156	Requested	New Landfill Site Purchase	Solid Waste	459	463			
6106600	Existing	New Memphis Indigent Cemetery	Building and Renovations	30	39			
6099100	Existing	Next Generation 911	913 & Technology	158	162		720	
6105300	Existing	North County EMS Base Station	Criminal Justice & Public Safety	159	178			
6045301	Existing	North Palm Aire Community Stormwater Pipe Rehabilitation	Stormwater	466	488			
WW02033	Existing	North Regional Water Reclamation Facility SCADA Renewal	Wastewater Treatment	514	641			
WW01854	Existing	North Regional Water Reclamation Facility Second Plant Drain Station	Wastewater Treatment	514	642			
6110880	Existing	North Regional Water Reclamation Facility Storage Expansion	Wastewater Treatment	514	643			
6104280	Existing	North Service Area Force Main Replacements	Wastewater Collections	507	542			
6010881	Existing	North Water Reclamation Facility Belt Filter Press & Belt Filter Press Rehabilitation & New Load-out	Wastewater Treatment	514	644			
6079480	Existing	North Water Reclamation Facility Deep Injection Well	Wastewater Treatment	514	645			
6091380	Existing	North Water Reclamation Facility Headworks Second Grit Removal System	Wastewater Treatment	514	646			
6091480	Existing	North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment	Wastewater Treatment	514	647			
6110970	Existing	Northwest Booster Pump Station Upgrades	Potable Water Renewal/Replacement	356	394			
WW01931	Existing	NRWRF Electrical System Improvement & MCC Replacement	Wastewater Treatment	514	639			
6091580	Existing	NWRF South Chlorine Contact Chamber Refurbishment	Wastewater Treatment	514	640			
PW02149	Requested	Oakwood Subdivision Upgrade	Potable Water Renewal/Replacement	356	395			
6080160	Existing	Palma Sola - 34th Ave W - 27th Ave W	Sidewalks	197	339		725	
6113501	Existing	Palma Sola Park Shade Structure	Athletic Fields	52	76	702	717	733
6053370	Existing	Palma Sola Subdivision Water Line Improvements	Potable Water Renewal/Replacement	356	396			
PW02013	Existing	Palmetto Grove and Garden	Potable Water Renewal/Replacement	356	397			
6113406	Existing	Palmetto Library - Generator Installation	Building and Renovations	30	40			
6091870	Existing	Palmetto Point Water Main Replacement	Potable Water Renewal/Replacement	356	398			
6101870	Existing	Paradise Bay - Battersby Sub Fire Flow Improvement	Potable Water Renewal/Replacement	356	399			
6087681	Existing	Parrish Commercial Village - Sanitary Sewer Improvements	Wastewater Growth Related	508	559			
6105800	Existing	Parrish Community Park	Parks & Aquatics	55	115		718	
NR02126	Requested	Parrish Community Park - Phase II - Swimming Pool	Parks & Aquatics	55	116			
6102260	Existing	Parrish Village - 121 Ave - Erie - 69 St - US Hwy 301	Road Improvements	194	295			
6069180	Existing	Parrish Village Force Main and Master Lift Station	Wastewater Growth Related	508	560			
6003411	Existing	Passage Key Inlet Management Study	Beaches/Waterways	53	88			
6108700	Existing	Pat Glass Chambers Audio/Video Upgrade	Building and Renovations	30	41			
NR02063	Existing	Peninsula Bay Boat Ramp	Boat Ramps	54	94		717	
WW02166	Requested	Perico Island Force Main Replacement (RTU 207)	Wastewater Collections	507	543			
6071302	Existing	Perico Preserve Seagrass Mitigation Area	Preserves	57	134			
6074870	Existing	Pic Town Estates - Water Phase I	Potable Water Renewal/Replacement	356	400			
6107400	Existing	Piney Point Deep Injection Well	General Government	30	45			
6107480	Existing	Piney Point Deep Injection Well Pretreatment Facility	General Government	30	46			
6109060	Existing	Player's Drive at Lorraine Road Intersection Improvements and ATMS	Intersections	191	223			
6096000	Existing	Polynesian Village Discharge to Pittsburg Drain	Stormwater	467	489			
6110380	Existing	Pope Road Master Lift Station Rehabilitation	Wastewater Lift Stations	510	593			
6104660	Existing	Port Harbour Parkway at Kay Road	Intersections	191	224			
6099660	Existing	Port Harbour Pkwy at Upper Manatee River Rd - Traffic Signal and Intersection Imprv	Intersections	191	225			

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6081102	Existing	Portosueno Park North Seawall - West of Weir	Parks & Aquatics	56	117			
6081101	Existing	Portosueno Park South Seawall - West of Weir	Parks & Aquatics	56	118		718	
PW01351	Existing	Potable Transportation Related	Potable Water Transportation Related	359	441			
PW01220	Existing	Potable Water Line Extensions & Participation Agreements	Potable Water Distribution	354	363			
6093301	Existing	Premier Sports and County Service Center & Improvements	Recreational Buildings & Playgrounds	58	156			
6093310	Existing	Premier Sports Campus - Locker Rooms	Recreational Buildings & Playgrounds	58	151			
6093309	Existing	Premier Sports Campus Stadium Parking	Recreational Buildings & Playgrounds	58	152			
6093306	Existing	Premier Sports Complex - Pickleball/Racket Center	Recreational Buildings & Playgrounds	58	153		719	
6093305	Existing	Premier Sports Complex - Remote Parking - Parks	Recreational Buildings & Playgrounds	58	154			
6093307	Existing	Premier Sports Complex Swimming Pool	Parks & Aquatics	56	119	702		
6093308	Existing	Premier Sports Maintenance Building	Building and Renovations	30	42			
6093302	Existing	Premier Sports Soccer Multi Purpose Building	Recreational Buildings & Playgrounds	58	155	702		
6112764	Existing	Prichart Road - FY22 Rural Road Improvement Plan	Road Improvements	194	296			
WW02019	Existing	Priority Group 2-B Gravity Sewer	Wastewater Collections	507	544			
WW02020	Existing	Priority Group 2-C and 2-E Gravity Sewer	Wastewater Collections	507	545			
WW02021	Existing	Priority Group 2-D Gravity Sewer	Wastewater Collections	507	546			
6089784	Existing	Priority Group 2-F Gravity Sewer	Wastewater Collections	507	547			
PS01876	Existing	Public Safety Complex Parking Expansion	Criminal Justice & Public Safety	159	179		720	
ST01957	Existing	Rattlesnake Slough Regional Storage	Stormwater	467	490			
6096700	Existing	Reconstruct Storm Water Outfall to Braden River	Stormwater	467	491			
6098400	Existing	Red Cross Building/New EMS Station	Building and Renovations	158	165			
6098700	Existing	Relocation of EMS Station 10	Criminal Justice & Public Safety	159	180			
6077501	Existing	Replacement of Banner Customer Information & Billing System	Potable Water Renewal/Replacement	356	401			
6112761	Existing	Revel Road - FY22 Rural Road Improvement Plan	Road Improvements	194	297			
6103101	Existing	Road for Utilities Administration Building	Potable Water Renewal/Replacement	356	402			
5400018	Existing	Robinson Preserve - Boardwalk Repair & Replacement	Preserves	57	135		719	
6085219	Existing	Robinson Preserve Coastal Habitat Restoration	Beaches/Waterways	53	89			
6085220	Existing	Robinson Preserve Coastal Upland Habitat Restoration	Beaches/Waterways	53	90			
6085208	Existing	Robinson Preserve Expansion Restoration	Preserves	57	136			
6085216	Existing	Robinson Preserve Improvements - Pavilions	Preserves	57	137		719	
LI01776	Existing	Rocky Bluff Library Expansion	Libraries	47	49			732
6112662	Existing	Rogers Road - FY22 Rural Road Improvement Plan	Road Improvements	194	298			
WW02167	Requested	RTU 457 & 430 Force Main Replacements	Wastewater Collections	507	548			
6093460	Existing	Rubonia Community Sidewalks	Sidewalks	197	340		725	
6093450	Existing	Rubonia Community Sidewalks - Drain	Stormwater	467	492			
6093470	Existing	Rubonia Community Sidewalks - Potable Water	Potable Water Transportation Related	359	442	703		
6093480	Existing	Rubonia Community Sidewalks - Wastewater	Wastewater Transportation Related	513	632			
TR02069	Existing	Rural Road Improvement Plan	Road Improvements	194	299			
6086180	Existing	Rye - SR 64 - Upper Manatee River Rd - Sewer	Wastewater Transportation Related	513	633			
6113270	Existing	Rye Crossing 30" Water Main	Potable Water Renewal/Replacement	356	403			
6068502	Existing	Rye Preserve Scenic Trail & Amenities Improvement	Preserves	57	138			
6086160	Existing	Rye Rd - SR 64 - Upper Manatee River Rd	Road Improvements	194	300			
6086170	Existing	Rye Road-SR64/Upper Manatee River Rd-Potable	Potable Water Transportation Related	359	443			
6043960	Existing	Samoset Sidewalk Safety Improvements	Sidewalks	197	341			
6091970	Existing	San Remo Shores - Water	Potable Water Renewal/Replacement	356	404			
6042370	Existing	SCADA Replacement	Potable Water Treatment	360	453	703		
WW01934	Existing	SERWRF - New Central Laboratory	Wastewater Treatment	514	648			
6106080	Existing	SERWRF Capacity Improvements	Wastewater Treatment	514	649			

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6114180	Existing	SERWRF Dryer Building Improvements	Wastewater Treatment	514	650		
WW01933	Existing	SERWRF EQ Tanks Biomix	Wastewater Treatment	514	651		
6041982	Existing	SERWRF Third Sludge Holding Tank & Gravity Belt Thickener	Wastewater Treatment	514	652		
6101280	Existing	Sewer Screening System for Detention Center	Wastewater Collections	507	549		
6083481	Existing	SEWRF Septage Receiving Station Phase 2	Wastewater Treatment	514	653		
6088380	Existing	SEWRF Storage Lakes & Pump Back Station Improvements	Wastewater Treatment	514	654		
6105280	Existing	South Bradenton Beach Gravity System Relocation	Wastewater Collections	507	550	707	
6113405	Existing	South County Library - Generator Installation	Building and Renovations	30	43		
6022385	Existing	Southeast Master Flow Meter & Wet Well Rehab	Wastewater Lift Stations	510	594		
WW02034	Existing	Southeast Regional Water Reclamation Facility (SERWRF) SCADA Renewal	Wastewater Treatment	515	662		
6013982	Existing	Southeast Regional Water Reclamation Facility Belt Filter Press Rehab	Wastewater Treatment	515	663		
6110680	Existing	Southeast Regional Water Reclamation Facility Clarifier Rehab	Wastewater Treatment	515	664	707	
WW02035	Existing	Southeast Regional Water Reclamation Facility Fifth Clarifier	Wastewater Treatment	515	665		
6110180	Existing	Southeast Regional Water Reclamation Facility Slide/Sluice Gates Replacement	Wastewater Treatment	515	666		
WW02023	Existing	Southeast Regional Water Reclamation Facility-New Reject Pond	Wastewater Treatment	515	667		
6097680	Existing	Southeast Water Reclamation Facility Arc Flash Mitigation	Wastewater Treatment	515	668		
6101781	Existing	Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters	Wastewater Treatment	515	669		
6092080	Existing	Southeast Water Reclamation Facility Dedicated Plant Drain Station	Wastewater Treatment	515	670		
6089781	Existing	Southwest Service Area D Force Main Replacements	Wastewater Collections	507	551		
WW02031	Existing	Southwest Water Reclamation Facility - Second Drain Station	Wastewater Treatment	515	671		
6098280	Existing	Southwest Water Reclamation Facility Bleach Tank Roofover	Wastewater Treatment	516	672		
6083381	Existing	Southwest Water Reclamation Facility New Headworks	Wastewater Treatment	516	673		
6017184	Existing	Southwest Water Reclamation Facility Oil Storage Building	Wastewater Treatment	516	674		
WW02037	Existing	Southwest Water Reclamation Facility SCADA Renewal	Wastewater Treatment	516	675		
6110780	Existing	Southwest Water Reclamation Facility Second Cloth Filter	Wastewater Treatment	516	676		
6036085	Existing	Southwest Water Reclamation Facility Stormwater System Rehabilitation	Wastewater Treatment	516	677		
WW01936	Existing	Southwest Water Reclamation Facility Transfer Pumps	Wastewater Treatment	516	678		
6112570	Existing	SR 64 at Lorraine Road	Potable Water Transportation Related	359	444		
6093080	Existing	SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer	Wastewater Transportation Related	513	634		
6102860	Existing	SR 70 at White Eagle Boulevard Intersection Improve	Intersections	191	226		
6053671	Existing	SR 70-I-75 Interchange Water Main & Facility Relocations	Potable Water Transportation Related	359	445		
6112260	Existing	SR 789 at Broadway - Roundabout	Intersections	191	227		
6093170	Existing	SR64 - SR789 - Perico Bay Blvd - Manatee Bridge	Potable Water Transportation Related	359	446		
6093070	Existing	SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)	Potable Water Transportation Related	359	447		
6053681	Existing	SR70 @ I-75 Interchange Wastewater Main & Facility Relocations	Wastewater Transportation Related	513	635		
6107370	Existing	SR789 (Gulf DR N) From N of 9th St to Ave C- Potable	Potable Water Transportation Related	359	448		
6074770	Existing	Suburban System - Water	Potable Water Renewal/Replacement	356	405		
6114300	Existing	Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill	Stormwater	467	493		
6110070	Existing	Summer Place Condos Waterline Replacement	Potable Water Renewal/Replacement	356	406		
6111400	Existing	Sunniland and North Palm Lake Pipe Rehabilitation	Stormwater	467	495		
6095500	Existing	Sunniland Stormwater Outfall Replacement	Stormwater	467	494		
PW01941	Existing	Sunny Lakes Water Main System Improvements	Potable Water Renewal/Replacement	356	407		
6113402	Existing	Supervisor of Elections - Generator Installation	Building and Renovations	30	44		
6101780	Existing	SW Water Reclamation Facility Electrical Distribution System Rehab	Wastewater Treatment	514	655		
WW01935	Existing	SWWRF - Demolition Project	Wastewater Treatment	515	656		
6091780	Existing	SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station	Wastewater Treatment	515	657	707	
6071781	Existing	SWWRF Equalization System Rehabilitation & Cover Addition	Wastewater Treatment	515	658		
6037283	Existing	SWWRF Number 5 Clarifier Refurbishment and WAS/RAS Upgrades	Wastewater Treatment	515	659		

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WW01706	Existing	SWWRF Rehab Storage Pond Stations, Lake Filter Pump, Backwash Diversion	Wastewater Treatment	515	660		
WW02168	Existing	SWWRF Secondary Clarifier Confluence Box Replacement	Wastewater Treatment	515	661		
6095900	Existing	Tallevast Rd Storm Pipe Replacement	Stormwater	467	496		
6059362	Existing	Tallevast Road at Tuttle Avenue	Intersections	191	228		722
6030272	Existing	Tangelo Park	Potable Water Renewal/Replacement	356	408		
PW02014	Existing	Thunder Bay Water Main Replacement	Potable Water Renewal/Replacement	356	409		
6022387	Existing	Tidevue Electrical Rehab	Wastewater Lift Stations	510	595		
6114100	Existing	Tidevue Estates Area Stormwater Pipe Rehabilitation	Stormwater	467	497		
WW01927	Existing	Tidevue Estates Inflow and Infiltration Improvements	Wastewater Collections	507	552		
6018082	Existing	Trailer Estates Restore & Rehab	Wastewater Collections	507	553		
WW01372	Existing	Transportation Related - Wastewater	Wastewater Transportation Related	513	636		
PW01937	Existing	Travelers Oasis Water Main Extension	Potable Water Distribution	354	364		
6065961	Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv	Intersections	191	229		722
6049061	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv	Intersections	191	230		722
6109160	Existing	Tuttle Avenue at Whitfield Avenue Intersection Improvements	Intersections	191	231		
6099560	Existing	Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection	Intersections	191	232		
6030662	Existing	Upper Manatee River Road - Mill Creek Bridge 134023	Road Improvements	195	301		
6030663	Existing	Upper Manatee River Road Gates Creek Bridge 134024	Road Improvements	195	302		
6107760	Existing	Upper Manatee River Road North of SR 64 to Fort Hamer Bridge	Road Improvements	195	303		
6113700	Existing	UPS Replacement at Public Safety Center - Phase II	Building and Renovations	158	166		701
6099270	Existing	US 41 from Bay Dr to Cortez Road - Waterline Replacement	Potable Water Transportation Related	359	449		
6103100	Existing	Utilities & Public Works Administration Building	Potable Water Renewal/Replacement	357	410		
6089000	Existing	Utilities Maintenance Management System Replacement	Potable Water Renewal/Replacement	357	411		
6095061	Existing	Verna Bethany Road	Intersections	191	233		
6085221	Existing	Volunteer/Education Division Pre-Engineered Building	Preserves	57	139		719
6028801	Existing	Wares Creek - Canal Dredging	Stormwater	467	498		705
6071404	Existing	Warner's Bayou Boat Ramp Dock Extension & Shoreline Stabilization	Boat Ramps	54	95		
6012626	Existing	Washington Park Improvements - CDBG Funded	Parks & Aquatics	56	120		702
6012627	Existing	Washington Park Improvements - CDBG Funded 2020/21	Parks & Aquatics	56	121		702
6012628	Existing	Washington Park Improvements - CDBG Funded 2021/22	Parks & Aquatics	56	122		702
6012611	Existing	Washington Park Phase I - Park Amenities	Parks & Aquatics	56	123		718
6012610	Existing	Washington Park Phase II	Parks & Aquatics	56	124		718
NR01715	Existing	Washington Park Phase III	Preserves	57	140		719
6012624	Existing	Washington Park Picnic Shelters-CDBG funded	Parks & Aquatics	56	125		
6012625	Existing	Washington Park Restrooms-CDBG funded	Parks & Aquatics	56	126		
6012621	Existing	Washington Park Site, Civil Infrastructure Improvements	Parks & Aquatics	56	127		
6058700	Existing	Water Supply Acquisitions	Potable Water Supply	357	419		
PW02151	Requested	Water Treatment Plant Lab Expansion	Potable Water Treatment	360	457		
PW02137	Requested	Water Treatment Plant Surface Water Chemical Building	Potable Water Treatment	360	458		
6111880	Existing	Watermark at Ellenton MLS Reimbursement Agreement	Wastewater Lift Stations	510	596		
ST01840	Existing	Watershed Basin Study Bid Chimney/Canal Road/Carr	Stormwater	467	499		
ST01833	Existing	Watershed Basin Study Government Hammock	Stormwater	467	500		
ST01835	Existing	Watershed Basin Study Sugar House / Glenn Creek	Stormwater	467	501		
ST01841	Existing	Watershed Basin Study Williams Creek	Stormwater	467	502		
6021761	Existing	Wauchula Rd Over Young's Creek Bridge Replacement	Road Improvements	195	304		
6094160	Existing	White Eagle Blvd - 44th Ave E	Intersections	191	234		722
6094260	Existing	White Eagle Blvd - Malachite Rd	Intersections	191	235		722
6113160	Existing	White Eagle Boulevard at Crossland Trail Intersection Improvement	Intersections	191	236		

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6098560	Existing	Whitfield at Seminole Gulf Railroad Crossing-69th Ave E	Road Improvements	195	306			
5400046	Existing	Whitfield Ave - 15th St E - 9th Ave E	Sidewalks	197	342		725	
6068361	Existing	Whitfield Ave - Prospect Rd	Intersections	191	237		722	
6068371	Existing	Whitfield Ave & Prospect Rd Utility Reloc-Potable Water	Potable Water Transportation Related	359	450			
6102760	Existing	Whitfield Ave E from 301 Blvd to US 301	Road Improvements	195	305		723	
6109570	Existing	Whitfield Country Club Heights	Potable Water Renewal/Replacement	357	412			
6054760	Existing	Wildcat Preserve Roadway	Intersections	191	238	706		
6089280	Existing	Willow Hammock - Sewer Line Installation	Wastewater Growth Related	508	561			
6089170	Existing	Willow Woods and Lakes Estates Water Main Upgrade	Potable Water Renewal/Replacement	357	413			
TR01747	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd	Sidewalks	197	343		725	
6046070	Existing	Winter Garden Dr Water Main Replacement	Potable Water Renewal/Replacement	357	414			
6080260	Existing	Woodlawn Cir S at 79th Ave E from Erie Rd to Dead End North	Sidewalks	197	344		725	
6113060	Existing	Woods of Whitfield Subdivision Stormwater Pipe Rehabilitation	Stormwater	467	503			
6033072	Existing	WTP Alum Sludge Dewatering System	Potable Water Treatment	360	454			
PW02017	Existing	WTP Generators and Switchgear Upgrade	Potable Water Treatment	360	455			
6109670	Existing	WTP Sedimentation Basins Sludge Collection Upgrade	Potable Water Treatment	360	456			
6109970	Existing	York Drive Waterline Replacement	Potable Water Renewal/Replacement	357	415	703		