



Infrastructure Sales Tax Fiscal Years 2024 - 2028

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. These provisions are 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

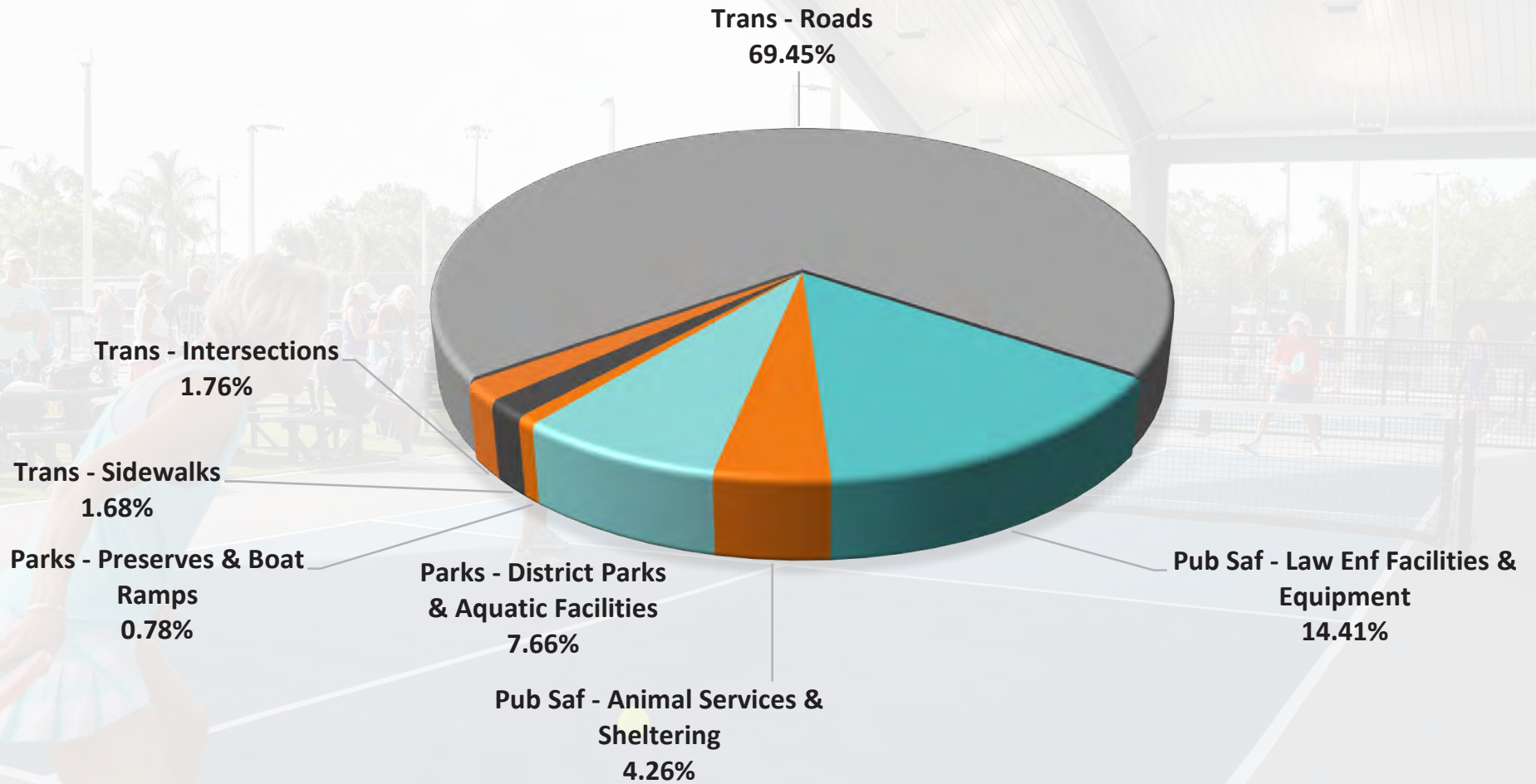


Infrastructure Sales Tax

FY24-28 Capital Improvement Plan

	Appropriated to Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Transportation								
Sidewalks	\$ 14,076,433	\$ 787,712	\$ 504,350	\$ 464,100	\$ -	\$ -	\$ -	\$ 15,832,595
Intersections	37,321,222	828,021	245,000	1,582,250	-	-	-	39,976,493
Roads	77,359,928	32,628,291	24,450,287	6,717,225	6,558,600	40,764,400	-	188,478,731
	<u>\$ 128,757,583</u>	<u>\$ 34,244,024</u>	<u>\$ 25,199,637</u>	<u>\$ 8,763,575</u>	<u>\$ 6,558,600</u>	<u>\$ 40,764,400</u>	<u>\$ -</u>	<u>\$ 244,287,819</u>
Public Safety								
Law Enf Facilities & Equipment	\$ 7,855,750	\$ 6,775,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,631,000
Criminal Justice/PS Facility Improve	11,431,950	-	-	-	-	500,000	-	11,931,950
911 & PS Technology Upgrades	1,147,700	-	-	-	-	-	-	1,147,700
Animal Services & Sheltering	4,050,000	2,000,000	2,000,000	-	1,000,000	-	-	9,050,000
	<u>\$ 24,485,400</u>	<u>\$ 8,775,250</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ 36,760,650</u>
Parks and Community Projects								
District Parks & Aquatic Facilities	\$ 11,598,254	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,198,254
Athletic Fields	5,297,661	-	-	-	-	-	-	5,297,661
Recreation Bldgs & Playgrounds	3,737,214	-	3,185,257	-	-	-	-	6,922,471
Preserves & Boat Ramps	3,138,135	364,501	287,500	2,030,000	819,125	-	-	6,639,261
Libraries & Comm Facilities	7,800,000	-	-	-	-	-	-	7,800,000
	<u>\$ 31,571,264</u>	<u>\$ 3,964,501</u>	<u>\$ 3,472,757</u>	<u>\$ 2,030,000</u>	<u>\$ 819,125</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 41,857,647</u>
Total Infrastructure Sales Tax	\$ 184,814,247	\$ 46,983,775	\$ 30,672,394	\$ 10,793,575	\$ 8,377,725	\$ 41,264,400	\$ -	\$ 322,906,116

FY24 ADOPTED INFRASTRUCTURE SALES TAX PROJECTS



ADOPTED PROJECTS

Number of Projects Started:	List as of FY24-28 Adopted CIP	Adopted Changes		Tentative List	# of Active Projects	% of Active Projects	# of Completed Projects	% of List Completed	
		Additions	Deletions						
Transportation									
	Sidewalks	59	-	-	59	24	41%	12	20%
	Intersections	31	-	-	31	21	68%	-	0%
	Road Improvements	27	3	-	30	11	37%	-	0%
		117	3	-	120	56	47%	12	10%
Public Safety									
	Law Enf Fac & Equipment	9	-	-	9	3	33%	4	44%
	Crim Justice/PS Facility	19	-	1	18	3	17%	14	78%
	911 & PS Technology Upgrades	4	-	-	4	2	50%	2	50%
	Animal Services & Sheltering	3	-	-	3	1	33%	1	33%
		35	-	1	34	9	26%	21	62%
Parks									
	District Parks & Aquatics	21	1	-	22	11	50%	10	45%
	Athletic Fields	19	-	1	18	12	67%	7	39%
	Recreation Bldgs & Playgrounds	8	-	-	8	5	63%	2	25%
	Preserves & Boat Ramps	9	-	-	9	5	56%	2	22%
	Libraries & Comm Facilities	2	-	-	2	1	50%	1	50%
		59	1	1	59	34	58%	22	37%
Total Projects		211	4	2	213	99	46%	55	26%

*Active Projects (99) represent projects with current appropriation and are in motion.

Infrastructure Sales Tax Projects



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Libraries														
Project#	IST MS	Status	Project											
1	6093304	Y	Existing	East County Library	14,994,418	17,677,542	2019							17,677,542
Subtotal					14,994,418	17,677,542								17,677,542

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Parks & Aquatics														
Project#	IST MS	Status	Project											
1	6012610	Y	Existing	Washington Park Phase II	536,437	781,293	2017	1,634,190						2,415,483
Subtotal					536,437	781,293		1,634,190						2,415,483

Preserves

Project#	IST MS	Status	Project											
2	5400016	Y	Existing	Emerson Point Preserve - Boardwalk Repair	250,502	254,166	2018	95,834						350,000
3	5400019	Y	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	177,177	178,833	2018	46,167						225,000
4	5400018	Y	Existing	Robinson Preserve - Boardwalk Repair & Replacement	303,650	702,500	2018	222,500						925,000
5	NR01715	Y	Existing	Washington Park Phase III			2025		287,500					287,500
Subtotal					731,329	1,135,499		364,501	287,500					1,787,500

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

		Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
911 & Technology											
Project#	IST MS	Status	Project								
1	6099100	Y Y	Existing	Next Generation 911	2,485,109	4,037,000	2020				4,037,000
Subtotal					2,485,109	4,037,000					4,037,000
Animal Services											
Project#	IST MS	Status	Project								
2	6111100	Y	Existing	Bishop Animal Shelter	1,108,788	4,050,000	2022	2,000,000	2,000,000	1,000,000	9,050,000
Subtotal					1,108,788	4,050,000	2,000,000	2,000,000	1,000,000		9,050,000
Criminal Justice & Public Safety											
Project#	IST MS	Status	Project								
3	6005233	Y	Existing	MCSO - Jail - New Medical Wing	820,856	16,063,200	2020				16,063,200
4	6005231	Y	Existing	MCSO - Jail - Replacement of Fan Coil Units	578,114	900,000	2018				900,000
5	5400047	Y	Existing	MCSO Desoto Roof Replacement	494,161	528,750	2023				528,750
6	PS01876	Y	Existing	Public Safety Complex Parking Expansion			2028		500,000		500,000
Subtotal					1,893,131	17,491,950			500,000		17,991,950
Law Enforcement											
Project#	IST MS	Status	Project								
7	6106501	Y Y	Existing	MCSO - Fleet Facility	777,207	2,204,000	2020	12,967,271			15,171,271
8	6108500	Y	Existing	MCSO - New Property Evidence Building		1,693,000	2021	5,087,000			6,780,000
9	6093311	Y	Existing	Premier MCSO New Substation	51,824	4,958,750	2022				4,958,750
Subtotal					829,031	8,855,750		18,054,271			26,910,021

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Athletic Fields														
Project#	IST	MS	Status	Project										
1	6113503	Y	Existing	Blackstone Park Shade Structure	174,310	460,000	2022							460,000
2	6113505	Y	Existing	Braden River Park Shade Structure	105,380	315,000	2022							315,000
3	6113502	Y	Existing	Buffalo Creek Park Shade Structure	127,981	342,500	2022							342,500
4	6007511	Y	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	969,214	970,000	2018							970,000
5	6113504	Y	Existing	GT Bray Park Shade Structure	306,800	515,000	2022							515,000
6	6113506	Y	Existing	Lakewood Ranch Park Shade Structure	336,102	397,500	2022							397,500
7	6023508	Y	Existing	Lincoln Park Improvements - Amenities	72,854	788,666	2022							788,666
8	6023511	Y	Existing	Lincoln Park Improvements - Bleachers	9,178	20,094	2022							20,094
9	6023509	Y	Existing	Lincoln Park Improvements - Press Box	108,451	850,777	2022							850,777
10	6023510	Y	Y	Existing	Lincoln Park Improvements - Restrooms	53,198	1,551,464	2022						1,551,464
11	6113507	Y	Existing	Lincoln Park Shade Structure	125,145	177,500	2022							177,500
12	6113501	Y	Existing	Palma Sola Park Shade Structure	166,125	315,000	2022							315,000
Subtotal					2,554,738	6,703,501								6,703,501
Boat Ramps														
Project#	IST	MS	Status	Project										
13	NR02063	Y	Y	Existing	Peninsula Bay Boat Ramp			2026		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

FY2024-FY2028 Uses of Funds by Project and Category

						Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Parks & Aquatics															
Project#	IST	MS	Status	Project											
14	6006704	Y	Y	Existing	East Bradenton Park Improvements	804,612	878,000	2021							878,000
15	6007523	Y		Existing	G.T. Bray Bright Outlook Restroom	18,283	280,490	2022							280,490
16	6007517	Y		Existing	G.T. Bray Park - Tennis Court Replacement	1,205,307	1,205,307	2018							1,205,307
17	6007507	Y		Existing	G.T. Bray Park District Park Pickleball	2,965,152	3,000,000	2018							3,000,000
18	6039501	Y		Existing	GT Bray Water Facility - New Pump Room	70,355	205,000	2022	3,600,000						3,805,000
19	6031103	Y		Existing	John H. Marble Park - Facility Retro Fit Phase I	250,872	1,057,887	2018							1,057,887
20	6042401	Y		Existing	Kinnan Park Improvements (aka Governor Ron DeSantis Park)	2,366,871	3,842,476	2020							3,842,476
21	6034503	Y		Existing	Lincoln Park Basketball Courts Replacement	1,090,219	1,282,133	2021							1,282,133
22	6023507	Y		Existing	Lincoln Park Pool	8,215,990	8,450,000	2018							8,450,000
23	6105800	Y	Y	Existing	Parrish Community Park	2,673,388	18,298,767	2021							18,298,767
24	6012611	Y		Existing	Washington Park Phase I - Park Amenities	995,635	2,945,000	2017							2,945,000
Subtotal						20,656,684	41,445,060		3,600,000						45,045,060

Preserves															
Project#	IST	MS	Status	Project											
25	6085216	Y		Existing	Robinson Preserve Improvements - Pavilions	323,258	650,000	2019							650,000
26	6085221	Y		Existing	Volunteer/Education Division Pre-Engineered Building	1,351,944	1,527,636	2021							1,527,636
Subtotal						1,675,202	2,177,636								2,177,636

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Recreational Buildings & Playgrounds														
Project#	IST MS	Status	Project											
27	6005724	Y	Existing	Coquina Beach Pavilions - Replacement	252,217	282,350	2022							282,350
28	6007524	Y	Existing	G.T. Bray Recreation Center Playground	329,493	564,864	2023							564,864
29	6031104	Y	Existing	John H. Marble Park - Gymnasium Removal/Replacement	2,581,021	15,634,862	2018							15,634,862
30	6031105	Y	Existing	John H. Marble Park - Pavilion Remove/Replacement	79,204	364,409	2018							364,409
31	5400017	Y	Existing	John H. Marble Park - Repave Parking Lot	127,793	908,158	2018							908,158
32	6093306	Y	Existing	Premier Sports Complex - Pickleball/Racket Center	889,415	1,700,000	2019		3,185,257					4,885,257
Subtotal					4,259,143	19,454,643			3,185,257					22,639,900

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	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	1,148,230	2,383,204	2021							2,383,204
3	6096260	Y	Existing	26th Ave E - 27th St E	89,910	1,124,463	2019	519,059						1,643,522
4	6092460	Y	Existing	26th St W - 30th Ave W	1,406,538	1,632,197	2018							1,632,197
5	6112460	Y	Existing	43rd St W at Manatee Ave Intersection Improvement Project	215,318	3,318,162	2022	308,962						3,627,124
6	6048562	Y Y	Existing	53rd Ave W at US 41	149,004	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	1,093,517	1,317,038	2019							1,317,038
10	6048461	Y Y	Existing	69th Street E and Erie Road	697,369	2,608,114	2021							2,608,114
11	6116860	Y	Existing	9th Avenue NW Roundabout	33,005	1,553,175	2023							1,553,175
12	6105160	Y Y	Existing	Creekwood Boulevard Improvements	198,486	1,775,000	2021							1,775,000
13	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish	3,659,368	5,655,250	2019							5,655,250
14	6080560	Y	Existing	Honore Ave @ Cooper Creek Blvd	2,091,024	3,008,028	2020							3,008,028
15	6105060	Y Y	Existing	Honore Avenue at Old Farm Road	202,176	1,240,000	2021							1,240,000
16	6093760	Y	Existing	Lorraine Rd - 44th Ave E	1,542,494	2,166,465	2018							2,166,465
17	6093860	Y	Existing	Lorraine Rd - Rangeland Parkway	2,861,205	3,225,232	2018							3,225,232
18	6059362	Y	Existing	Tallevast Road at Tuttle Avenue	391,037	3,734,789	2020							3,734,789
19	6065961	Y Y	Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv	195,483	1,540,000	2021							1,540,000
20	6049061	Y Y	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv	135,527	1,989,123	2021							1,989,123
21	6094160	Y	Existing	White Eagle Blvd - 44th Ave E	742,573	767,297	2018							767,297
22	6094260	Y	Existing	White Eagle Blvd - Malachite Rd	796,669	824,007	2018							824,007
23	6068361	Y	Existing	Whitfield Ave - Prospect Rd	2,337,079	3,108,220	2018							3,108,220
Subtotal					20,454,420	44,174,548		828,021	245,000	1,582,250				46,829,819

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Road Improvements													
Project#	IST MS	Status	Project										
24	6096560	Y	Existing	27th St E - 38th Ave E - 26th Ave E	2,052,062	8,509,000	2019	3,297,342					11,806,342
25	6080860	Y	Existing	37th St E - 38th Ave E - SR 70			2027			1,945,650	11,025,350		12,971,000
26	TR01741	Y	Existing	51st St W from 21st Ave W to Cortez Rd			2027			2,007,900	11,378,100		13,386,000
27	TR01874	Y	Existing	53rd Avenue W from US 41 to 26th Street W			2027			1,079,700	9,717,300		10,797,000
28	TR01456	Y	Existing	59th St W - Riverview Blvd - Manatee Ave W			2027			1,525,350	8,643,650		10,169,000
29	6083163	Y	Y	Existing	60th Ave E (Buffalo Road) - Mendoza Road to Buffalo Road Terminus	6,599,082	2023		13,241,213				19,840,295
30	6083160	Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	4,333,944	14,453,000	2018						14,453,000
31	6108460	Y	Existing	75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing	2,690,777	11,322,444	2022						11,322,444
32	6102460	Y	Existing	9th Ave NW - 92nd ST NW - 99th ST NW	1,662,365	3,500,425	2020		6,335,287				9,835,712
33	6094361	Y	Existing	Canal Rd - 17th St E to 37th St E - Segment 2	2,012,535	4,268,765	2022						4,268,765
34	6094362	Y	Existing	Canal Rd - 37th St E - 49th St E - Segment 3	7,350	6,000,000	2022						6,000,000
35	6094363	Y	Existing	Canal Rd - 49th ST E to US 41 - Segment 4		444,854	2023	2,871,952					3,316,806
36	6094360	Y	Y	Existing	Canal Rd - US 301 to 17th St E - Segment 1	8,052,049	15,658,403	2018	20,158,997				35,817,400
37	6111360	Y	Y	Existing	Erie Road - 69th St E to Martha Road	2,528,664	3,235,721	2021		6,717,225		18,581,825	28,534,771
38	6092560	Y	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	20,993,779	49,462,257	2018						49,462,257
39	6071261	Y	Existing	Moccasin Wallow Road - Segment 1	9,365,574	24,668,085	2020						24,668,085
40	6115660	Y	Y	Existing	Moccasin Wallow Road - Segment 3	3,300	4,416,903	2022	24,763,831	1,500,000			30,680,734
41	6102760	Y	Y	Existing	Whitfield Ave E from 301 Blvd to US 301	438,181	2,205,000	2020	5,273,800	6,615,000			14,093,800
				Subtotal	54,140,580	154,743,939		56,365,922	27,691,500	6,717,225	6,558,600	59,346,225	311,423,411

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Sidewalks													
Project#	IST MS	Status	Project										
42	6107263	Y	Existing	18th St E - 2nd Ave E - US41		111,000	2021						111,000
43	6107262	Y	Existing	19th St E - 2nd Ave E -US41		209,000	2021						209,000
44	5400044	Y	Existing	1st Ave W - 63rd St NW - 59th St W	50,130	73,332	2023	148,750					222,082
45	6107261	Y	Existing	20th St W & E - 2nd Ave W - US 41		198,000	2021						198,000
46	6098660	Y	Existing	26th Ave E from 27th St E to 45th St E	1,636,601	2,072,837	2019						2,072,837
47	6102560	Y	Existing	26th St W from Cortez Rd to 21st Ave W	8,122	528,000	2020						528,000
48	5400034	Y	Existing	27th St E - 26th Ave E - 30th Ave E	107,205	327,420	2019						327,420
49	5400033	Y	Existing	27th St E - Stone Creek Sub - 31st Ave E	17,221	327,720	2019						327,720
50	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E	24,468	357,380	2019						357,380
51	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	203,964	403,925	2018						403,925
52	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E	158,992	430,675	2018						430,675
53	6115764	Y	Existing	39th Ave W - 63rd St W - 59th St W			2024	15,450	87,550				103,000
54	6115763	Y	Existing	42nd Ave W -63rd St W - 59th St W			2024	15,450	87,550				103,000
55	TR01470	Y	Existing	59th St W - Manatee Ave W - 6th Ave NW			2025		58,950	334,050			393,000
56	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW		125,993	2022						125,993
57	6115762	Y	Existing	61st Ave E - 1st St E - 5th St E			2024	18,000	102,000				120,000
58	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW		237,390	2022						237,390
59	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW		85,000	2022						85,000
60	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW		81,866	2022						81,866
61	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW	11,045	312,000	2020						312,000
62	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41	761,122	932,000	2020						932,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Project#	IST MS	Status	Project										
63	6115760	Y	Existing	Buffalo Road Sidewalk - Imperial Cir to Bobby Jones Ct	153,161	2023	379,112						532,273
64	6115761	Y	Existing	Cape Vista Drive - Cortez Road - 36th Avenue West		2024	25,650	145,350					171,000
65	5400045	Y	Existing	Case Ave - Cornell Rd - Tulane Rd	2,700	2023	15,300						18,000
66	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W	276,574	2018							342,000
67	6107260	Y	Existing	Memphis Neighborhood Sidewalks	1,691,789	2020							3,560,634
68	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W	49,270	2021							522,000
69	6093460	Y	Existing	Rubonia Community Sidewalks	4,133,992	2018							4,302,296
70	5400046	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E	186,113	2023	170,000						400,104
71	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd		2025		22,950	130,050				153,000
Subtotal				9,316,608	15,926,433		787,712	504,350	464,100				17,682,595

Infrastructure Sales Tax Projects of Record



Athletic Fields

1	NR02065	County Road 675 Soccer Fields - 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.	TTL \$3,000,000 IST Amount of \$500,000
---	---------	--	--

District Parks & Aquatic Facilities

1	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
2	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
3	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	PSLE002	MCSO -Sheriff's Dist. 1 Office - 20,000 square feet addition to Desoto Center.	3,296,250
2	PSLE003	Sheriff's Dist. 2 Office - Demolish and rebuild 20,000 square feet of building.	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 next 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

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	2,901,000
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
19	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 FY24-28 Tentative To FY24-28 Adopted

Beginning:

FY24-28 Tentative CIP

324,392,432

Additions:

General Government
Parks & Natural Resources
Transportation
Total Additions

\$ -
-
-

\$ -

Adjustments:

General Government
Parks & Natural Resources
Transportation
Total Adjustments

\$ -
-
-

\$ -

Completions/Removals:

General Government
Parks & Natural Resources
Transportation
Total Completions/Removals

\$ -
-
-

\$ -

Adopted FY24-28 CIP

\$ 324,392,432

*Additional Funding Sources \$215,073,736

Manatee County Government General Government IST Changes From FY24-28 Tentative To FY24-28 Adopted

Beginning:

	\$	45,983,650
--	----	------------

Additions:

Total Additions	\$	-
------------------------	----	---

Adjustments:

Total Adjustments	\$	-
--------------------------	----	---

Completions/Removals:

Total Completions/Removals	\$	-
-----------------------------------	----	---

Proposed FY24-28 CIP - General Government	* \$	45,983,650
--	-------------	-------------------

*Additional Funding Sources \$29,682,863

**Manatee County Government
Parks and Natural Resources IST Changes
From FY24-28 Tentative To FY24-28 Adopted**

Beginning:	FY24-28 Tentative CIP - Parks & Natural Resources	\$ 34,120,963
Additions:		
	Total Additions	\$ -
Adjustments:		
	Total Adjustments	\$ -
Completions/Removals:		
	Total Completions/Removals	\$ -
	Adopted FY24-28 CIP - Parks & Natural Resources	* \$ 34,120,963

*Additional Funding Sources \$53,742,867

Manatee County Government Transportation IST Changes From FY24-28 Tentative To FY24-28 Adopted

Beginning:	FY24-28 Tentative CIP - Transportation	\$	244,287,819
Additions:			
	Total Additions	\$	-
Adjustments:			
	Total Adjustments	\$	-
Completions/Removals:			
	Total Completions/Removals	\$	-
	Adopted FY24-28 CIP - Transportation	* \$	244,287,819

*Additional Funding Sources \$131,648,006