

Adopted Capital Improvement Plan

Fiscal Years 2022 - 2026





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Board of County Commissioners



James Satcher
District 1



Reggie Bellamy
District 2



Kevin Van Ostenbridge
District 3



Misty Servia
District 4



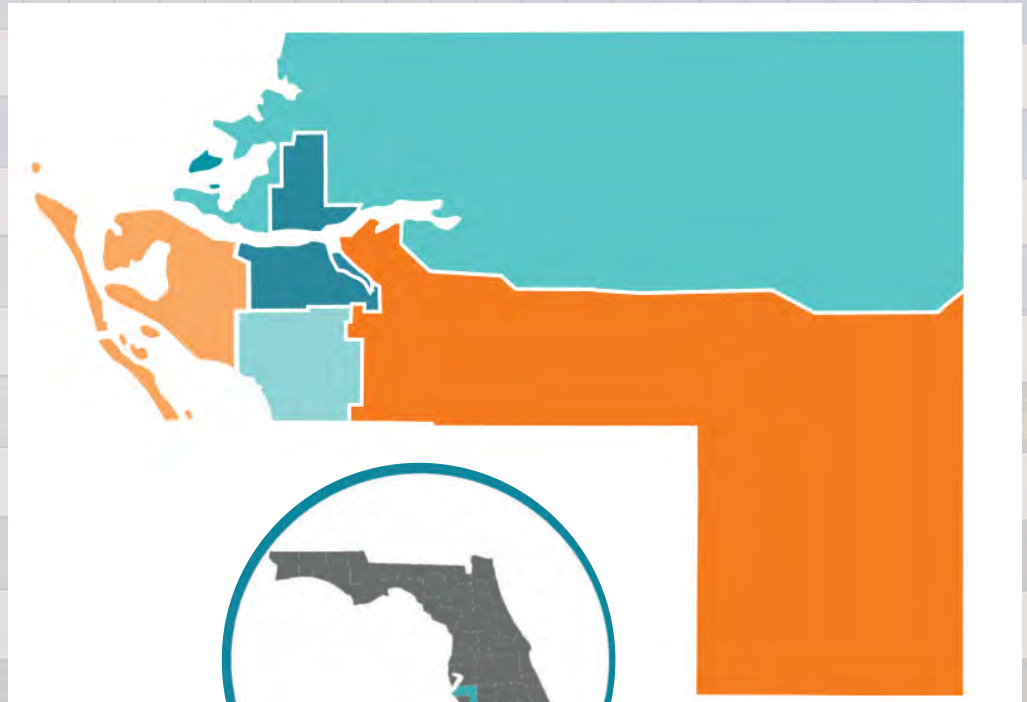
Vanessa Baugh
Chair, District 5



Carol Whitmore
At Large



George Kruse
Vice Chair, At Large



Commissioners' Districts



Program Summary



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

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

assets which have been identified as existing or projected needs in the individual Comprehensive Plan elements shall be considered capital improvements. The review and revision of the CIP is consistent with the goals, objectives and policies of the Manatee County Comprehensive Plan.

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

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

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 FY22-26 Capital Improvement Plan (CIP) reflects \$997,267,594 of projects with activity within the five-year CIP and \$827,489,795 of projects already fully appropriated and underway for a total CIP of \$1,824,757,389. 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

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

Public Safety

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

Technology

Transportation

- Intersections
- Road Improvements
- Sidewalks
- ITS - Transportation Related

Enterprise

Potable Water

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

Solid Waste

Stormwater

Wastewater

- Collections
- Growth Related
- Lift Stations
- Master Reuse System
- Transportation Related
- 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 2022, 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, 2021.

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 2023. 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 \$997,267,594. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.



Acknowledgements

Dr. Scott Hopes
County Administrator

Jan Brewer
Deputy County Administrator and Chief Financial Officer

Karen Stewart
Charlie Bishop
Robert Reinshuttle
Deputy County Administrator's

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Tarynn Jenna, Budget Analyst - CIP
John Abreu, Budget Analyst - Operations
Omar Floyd, Budget Analyst - Operations

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

CIP Book Design:
Tarynn Jenna



County Wide Sources & Uses



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Sources and Uses of All Funds Plan Summary

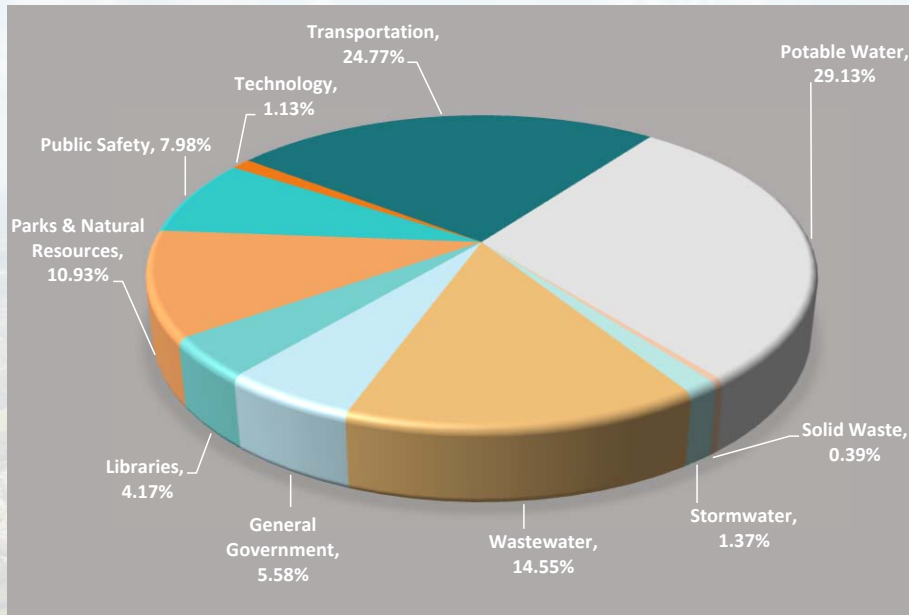
Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	381,303,470	827,489,795							827,489,795
Beach Erosion Fund			3,274,400	210,350	189,600	25,000	25,750		3,725,100
Contributions			1,000,000	1,000,000					2,000,000
Debt Proceeds - Gas Taxes			403,628						403,628
Debt Proceeds - General Revenues			32,334,801	39,128,898	38,749,466	59,841,958	26,659,874		196,714,997
Debt Proceeds - Infrastructure Sales Tax			18,907,907	1,249,125					20,157,032
Debt Proceeds - Utility Rates			56,856,750	15,997,175					72,853,925
Facility Investment Fees			15,612,105	49,177,116	6,035,405	21,842,591	2,236,290	6,965,745	101,869,252
Federal/State Revs & Grants			7,858,700	297,250	324,600	25,000	25,750		8,531,300
Gas Taxes			16,241,811	12,462,125	6,484,883	6,111,407			41,300,226
Gen Fund/General Revenue			5,340,000						5,340,000
Impact Fees			24,051,780	22,722,831	31,130,382	13,739,634	2,070,500		93,715,127
Infrastructure Sales Tax			36,328,231	37,478,275	7,818,408	9,178,492	17,205,750	21,064,850	129,074,006
Library Fund			3,500,000						3,500,000
Rates			48,485,391	47,432,635	37,041,491	32,151,370	46,965,643	75,703,451	287,779,981
Southwest TIF			500,000	820,000					1,320,000
Stormwater Capital Improvements			3,750,123	10,003,010	5,898,048	5,626,764	1,055,075	2,650,000	28,983,020
Tourist Development Tax									
Total Source of Funds	381,303,470	827,489,795	274,445,627	237,978,790	133,672,283	148,542,216	96,244,632	106,384,046	1,824,757,389

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

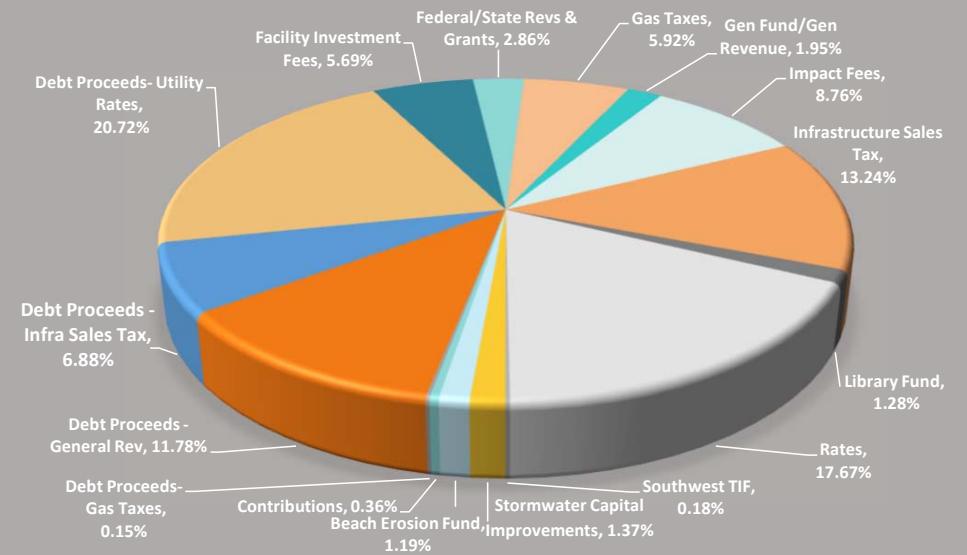
FY2022-FY2026 Sources and Uses of All Funds Plan Summary

Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
GOVERNMENTAL									
General Government	1,269,619	12,891,501	15,325,898	3,268,974					31,486,373
Libraries	3,181,978	4,520,170	11,447,400	1,652,600	45,000	1,255,000			18,920,170
Parks & Natural Resources	49,335,410	105,329,760	29,984,607	25,336,542	16,378,638	6,239,135	2,359,000		185,627,682
Public Safety	23,468,828	40,103,636	21,905,195	13,913,069	3,234,649				79,156,549
Technology	774,613	1,450,000	3,090,000						4,540,000
Transportation	120,044,642	293,756,972	67,988,158	71,197,669	65,039,052	81,427,356	43,628,624	21,064,850	644,102,681
Subtotal	198,075,090	458,052,039	149,741,258	115,368,854	84,697,339	88,921,491	45,987,624	21,064,850	963,833,455
ENTERPRISE									
Potable Water	92,210,677	174,409,626	79,939,706	25,410,963	9,335,085	25,835,371	13,843,600	14,083,928	342,858,279
Solid Waste	2,610,164	2,819,323	1,080,000		1,890,000		1,134,000		6,923,323
Stormwater	3,510,953	12,506,422	3,750,123	10,003,010	5,898,048	5,626,764	1,055,075	2,650,000	41,489,442
Wastewater	84,896,586	179,702,385	39,934,540	87,195,963	31,851,811	28,158,590	34,224,333	68,585,268	469,652,890
Subtotal	183,228,380	369,437,756	124,704,369	122,609,936	48,974,944	59,620,725	50,257,008	85,319,196	860,923,934
Total Use of Funds	381,303,470	827,489,795	274,445,627	237,978,790	133,672,283	148,542,216	96,244,632	106,384,046	1,824,757,389

USES OF FUNDS



SOURCES OF FUNDS



USES OF FUNDS	FY22	%	*FY22-FY26	%	SOURCES OF FUNDS	FY22	%	*FY22-FY26	%
GOVERNMENTAL					Beach Erosion Fund				
General Government	\$ 15,325,898	5.58%	\$ 18,594,872	1.87%	Contributions	1,000,000	0.36%	2,000,000	0.20%
Libraries	11,447,400	4.17%	14,400,000	1.44%	Debt Proceeds - Gas Taxes	403,628	0.15%	403,628	0.04%
Parks & Natural Resources	29,984,607	10.93%	80,297,922	8.05%	Debt Proceeds - General Rev	32,334,801	11.78%	196,714,997	19.73%
Public Safety	21,905,195	7.98%	39,052,913	3.92%	Debt Proceeds - Infra Sales Tax	18,907,907	6.88%	20,157,032	2.02%
Technology	3,090,000	1.13%	3,090,000	0.31%	Debt Proceeds - Utility Rates	56,856,750	20.72%	72,853,925	7.31%
Transportation	67,988,158	24.77%	350,345,709	35.13%	Facility Investment Fees	15,612,105	5.69%	101,869,252	10.21%
Total Governmental	\$ 149,741,258	54.56%	\$ 505,781,416	50.72%	Federal/State Revs & Grants	7,858,700	2.86%	8,531,300	0.86%
ENTERPRISE					Gas Taxes				
Potable Water	\$ 79,939,706	29.13%	\$ 168,448,653	16.89%	Gen Fund/Gen Revenue	5,340,000	1.95%	5,340,000	0.54%
Solid Waste	1,080,000	0.39%	4,104,000	0.41%	Impact Fees	24,051,780	8.76%	93,715,127	9.40%
Stormwater	3,750,123	1.37%	28,983,020	2.91%	Infrastructure Sales Tax	36,328,231	13.24%	129,074,006	12.94%
Wastewater	39,934,540	14.55%	289,950,505	29.07%	Library Fund	3,500,000	1.28%	3,500,000	0.35%
Total Enterprise	\$ 124,704,369	45.44%	\$ 491,486,178	49.28%	Rates	48,485,391	17.67%	287,779,981	28.85%
Total Use of Funds	\$274,445,627	100.00%	\$997,267,594	100.00%	Southwest TIF	500,000	0.18%	1,320,000	0.13%
					Stormwater Capital Improvements	3,750,123	1.37%	28,983,020	2.91%
					Total Use of Funds	\$ 274,445,627	100.00%	\$ 997,267,594	100.00%

*These figures reflect FY22-26 and future, budget is not included in these calculations.

Governmental Projects





In the FY22 Governmental Capital Improvement Plan (CIP) overall projects total \$149,741,258, of which \$55,236,138 is funded with Infrastructure Sales Tax (IST). The Governmental FY22-26 and future CIP totals \$505,781,416, or 50.72% of the total CIP.

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

- Libraries are funded in FY22 in the amount of \$11,447,400, of which \$1,500,000 is from Impact Fees, \$6,447,400 from Infrastructure Sales Tax and the remaining \$3,500,000 from the Library fund. The remaining funding for libraries programmed within the Plan is in the amount of \$2,952,600.
 - East County Library is a significant impact with funding in FY22 the amount of \$11,447,400. Additional components of the project are planned for funding within the FY23 CIP in the amount of \$1,652,600.
- Parks and Natural Resources projects total \$29,984,607 in FY22, with \$6,559,248 funding for projects from Infrastructure Sales Tax and debt proceeds for Infrastructure Sales Tax, and \$7,219,194 from Impact Fees. The remaining funding of \$50,313,315 is scheduled for projects throughout the Plan. A few Parks and Natural Resources projects within the FY22-26 CIP are as follows:
 - \$3,358,700 of grant match funding is expected for the Beaches and Waterways projects as follows: \$900,000 – Artificial Reef; \$165,160 – Central Beach Nourishment 2019; \$118,550 – Coquina Beach Additional Sand Replacement; \$1,375,000 – Coquina Beach Stabilization Structures and \$800,000 – Longboat Pass Jetty Rehabilitation.
 - John H. Marble Park – Gymnasium Removal/Replacement is being funded in the amount of \$4,000,000 in FY22 with Parks Impact Fees.
 - Lincoln Park Improvements projects are funded in FY22 in the amount of \$221,001 and \$2,140,000 in FY23 to complete the park. The projects consist of an Amenities project in the amount of \$457,130, Bleachers in the amount of \$20,094, a Press Box project which totals \$1,205,617 and Restrooms in the amount of \$678,160.
 - Parrish Community Park was forward funded in FY21 in the amount of \$1,837,360 which utilized Parks Impact Fees and Infrastructure Sales Tax funding, \$837,360 and \$500,000 respectively. Remaining funding of \$8,880,231 is planned in the FY23 CIP.
 - Premier Sports Complex Swimming Pool was forward funded in FY21 in the amount of \$517,000 with additional funding utilizing Parks Impact Fee funds in the FY22 CIP in the amount

of \$842,200. With the remaining funding planned within the CIP in the amount of \$12,232,800.

- Public Safety funded projects in FY22 total \$21,905,195, of which \$19,789,906 is utilizing Infrastructure Sales Tax and debt proceeds for Infrastructure Sales Tax. Additionally, the remaining funding in the amount of \$17,147,718 is programmed within the Plan. A few of the highlighted projects are:

- MCSO – Jail – New Medical Wing project was forward funded in FY21 in the amount of \$4,000,000 with additional funding in the amount of \$4,775,945 within FY22, and the remaining \$5,385,711 scheduled in the FY23 Plan, which will accommodate additional medical bed space.
- Moccasin Wallow Road EMS Station with Ambulance project is funded in FY22 for \$640,000 and FY23 for \$2,582,358 to accommodate the need in north county.
- EMS Cardiac Monitors project in the amount of \$1,264,000 funded in FY22 is critical to meet the needs of the community utilizing Infrastructure Sales Tax.

- Technology is funded in FY22 CIP in the amount of \$3,090,000.
 - The project within this section which is scheduled to begin in FY22 with funding planned in the amount of \$3,090,000 is the Data Center Technology Replacement and Upgrades project.

This project will offer redundancy and performance to support continued growth and demand for resources.

- Transportation FY22 CIP projects total \$67,988,158, which is comprised of \$22,439,584 of funding with Infrastructure Sales Tax and \$14,217,297 with Transportation Impact Fees. Also, Debt Proceeds of \$15,089,466 and Gas Taxes of \$16,241,811 provide the remaining sources of FY22 funding within the Plan. Whereas, in its entirety, the FY22-26 Transportation CIP amounts to \$350,345,709 or 35.13%.

Noteworthy transportation Road Improvement projects are:

- Canal Rd - US 301 - US 41 project is funded in the amount of \$8,458,084 in FY22 and an additional \$12,687,125 in FY23.
- Erie Road from Martha Road to US 301 in Parrish project was forward funded in FY21 in the amount of \$500,000 with additional funding in the amount of \$1,756,370 in FY22 with the remainder in FY24 and FY25 totaling \$10,845,327.
- Erie Road – 69th St E to Martha Road project was forward funded in FY21 in the amount of \$610,664 with additional funding in the amount of \$2,625,057 in FY22 with the remainder in FY23 and FY25 totaling \$25,299,050.

- Lena Road – South of 44th Ave East to Landfill Road project was forward funded in FY21 in the amount of \$500,000 with additional funding for FY22 in the amount of \$664,159, utilizing a combination of Impact Fees and Debt Proceeds. FY23 and FY24 amounts are \$607,600 and \$5,108,291 respectively. The total project cost is \$6,880,050.
- Lorraine Road – SR 64 to 59th Ave East project is funded in FY22 in the amount of \$5,081,968 with Debt Proceeds. Remaining funding in the amount of \$32,513,629 is in the Plan.
- 59th Street West from Cortez to Manatee Ave project is funded in FY22 in the amount of \$2,187,090 with additional funding in the plan in the amount of \$20,760,911.
- 63rd Ave East from US 301 to Tuttle project is funded in FY22 for \$1,939,232 with the remaining \$13,767,536 scheduled within the Plan.

Noteworthy transportation Sidewalk projects are:

- 5th Ave Northwest from 71st Street Northwest to 75th St Northwest project is programmed to begin 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 is programmed to begin in FY22

in the amount of \$26,700 with the remaining \$210,690 being funded in FY23.

- 7th Ave Northwest from 75th Street Northwest to 71st Street Northwest project is in the CIP in the amount of \$12,750 in FY22 and \$72,250 in FY23.
- 83rd Street Northwest from 13th Ave Drive Northwest to 17th Ave Northwest project is funded in FY22 for \$7,950 for design and \$73,916 for construction within the Plan.
- Bayshore Rd - 72nd St Ct E – US 41 is underway and funded in FY22 in the amount of \$792,200 in the CIP.
- Erie Road East – West Sidewalk – Phase II project is funded in FY22 in the amount of \$488,619 and FY23 in the amount of \$1,809,703 to provide safe multi-modal connectivity for pedestrians along this corridor.
- Memphis Neighborhood Sidewalks project is underway and funded in FY22 in the amount of \$1,122,850 in the Plan.
- Samoset Sidewalk Safety Improvements project is funded in FY22 in the amount of \$1,246,842 to accommodate needed safety improvements to include ADA ramp upgrades and handrails as necessary.



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Sources and Uses of Funds Plan Summary by Category

General Government									
Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	1,269,619	12,891,501							12,891,501
Debt Proceeds - General Revenues			13,075,898	3,268,974					16,344,872
Gen Fund/General Revenue			2,250,000						2,250,000
Total Source of Funds	1,269,619	12,891,501	15,325,898	3,268,974					31,486,373

Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Building and Renovations	1,173,051	1,991,501	15,325,898	3,268,974					20,586,373
General Government	96,568	10,900,000							10,900,000
Total Use of Funds	1,269,619	12,891,501	15,325,898	3,268,974					31,486,373

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

General Government													
Project#	IST MS	Status	Project	Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Building and Renovations													
1	GB01947	Existing	Convention Center Expansion			2022	13,075,898	3,268,974					16,344,872
2	6107000	Existing	Florida Maritime Museum Building Renovations	6,298	250,000	2021							250,000
3	6106900	Existing	MSO Juvenile Justice Building Purchase	1,153,501	1,403,501	2021	2,250,000						3,653,501
4	6106600	Existing	New Memphis Indigent Cemetery	13,252	338,000	2021							338,000
Subtotal				1,173,051	1,991,501		15,325,898	3,268,974					20,586,373

General Government													
Project#	IST MS	Status	Project	Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
5	6108700	Existing	Pat Glass Chambers Audio/Video Upgrade		750,000	2021							750,000
6	6107400	Existing	Piney Point Deep Injection Well	96,568	10,150,000	2021							10,150,000
Subtotal				96,568	10,900,000								10,900,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: General Government **Subcategory:** Building and Renovations
Project Title: Convention Center Expansion
Department: Convention and Visitors Bureau
Project Mgr: Al Meronek
Infra.Sales Tax:
Project #: GB01947 **Status:** 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 the construction of a convention center headquarters' hotel, the facility would like to make the following improvements and enhancements to the existing Convention Center. A 30,000 sq. ft. (approximately) multi-purpose room will be added to the northeast side of the Convention Center (includes a 900 seat ballroom), expand lobby/pre-function area, air conditioned corridor connecting full-service hotel to convention center, renovation of existing parking lot to include a landscape plan and interior/exterior improvement to existing convention center.

Rationale

A full service Sheraton Hotel is planned to start construction in the Summer of 2021 adjacent to the Bradenton Area Convention Center. This hotel will be the headquarters hotel for the facility and bring larger events and conferences to the area. It is imperative to partner with the hotel team on the design of the hotel as well as adding additional resources to the convention center, large growth is anticipated in hotel room night bookings directly increasing the Tourist Development Tax revenues. Without the expansion 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 to be potentially open for business in the Fall of 2022.

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	16,344,872
Total Funding:	16,344,872

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21	679,612	Personal:	FY2025	225,125
Land:				Non-Personal:	FY2025	341,669
Construction:	12/21	12/23	13,275,644	Operating Capital:		
Equipment:				Operating Total:		566,794
Project Mgt.:	10/21	12/23	2,389,616	Revenue:		
				Net:		557,954
Total Budgetary Cost Estimate			16,344,872	Initial Year Costs:	FY2024	557,954

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		13,075,898	3,268,974				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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
Total Funding:	250,000

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	08/22	151,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/21	08/22	9,000			
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
6,298	250,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	02/21	250,000	Personal:		
Land:				Non-Personal:		
Construction:	05/22	12/22	2,235,000	Operating Capital:		
Equipment:			1,153,501	Operating Total:		
Project Mgt.:	12/20	12/22	15,000			
Total Budgetary Cost Estimate			3,653,501			

Funding Strategy
General Revenue

Means of Financing	
Funding Source	Amount
All Prior Funding	1,403,501
Gen Fund/General Revenue	2,250,000
Total Funding:	3,653,501

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,153,501	1,403,501	2,250,000					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
13,252	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

FY2022-FY2026

Category: General Government **Subcategory:**
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 2 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:				Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:	06/21	12/21	750,000	Operating Total:		
Project Mgt.:						
Total Budgetary Cost Estimate			750,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
							750,000

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	750,000
Total Funding:	750,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: General Government **Subcategory:**
Project Title: Piney Point Deep Injection Well
Department: General Governmental
Project Mgr: Jeff Streitmatter
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 13300 US-41, 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	800,000	Personal:		
Land:				Non-Personal:		
Construction:	07/21	01/23	8,742,250	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/21	01/23	607,750			
Total Budgetary Cost Estimate			10,150,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
96,568	10,150,000						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	10,150,000
Total Funding:	10,150,000



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Sources and Uses of Funds Plan Summary by Category

Libraries									
Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	3,181,978	4,520,170							4,520,170
Debt Proceeds - Infrastructure Sales Tax			6,447,400						6,447,400
Impact Fees			1,500,000	300,000	27,692	772,308			2,600,000
Infrastructure Sales Tax				1,352,600	17,308	482,692			1,852,600
Library Fund			3,500,000						3,500,000
Total Source of Funds	3,181,978	4,520,170	11,447,400	1,652,600	45,000	1,255,000			18,920,170
Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Libraries	3,181,978	4,520,170	11,447,400	1,652,600	45,000	1,255,000			18,920,170
Total Use of Funds	3,181,978	4,520,170	11,447,400	1,652,600	45,000	1,255,000			18,920,170

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Libraries					Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project											
1	6003801	Y Y	Existing	Braden River Library Expansion	2,125,240	2,695,595	2016							2,695,595
2	6093304	Y Y	Existing	East County Library	1,056,738	1,824,575	2019	11,447,400	1,652,600					14,924,575
3	LI01776	Y Y	Existing	Rocky Bluff Library Expansion			2024			45,000	1,255,000			1,300,000
Subtotal					3,181,978	4,520,170		11,447,400	1,652,600	45,000	1,255,000			18,920,170

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 5 4915 53rd Ave E, Bradenton

Description and Scope

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

Rationale

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

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/19	05/20	314,556	Personal:		
Land:				Non-Personal:		
Construction:	12/19	12/21	2,366,039	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/19	12/21	15,000	Revenue:		
				Net:		211,045
Total Budgetary Cost Estimate			2,695,595	Initial Year Costs:	FY2021	209,155

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,125,240	2,695,595						

Funding Strategy

Infrastructure Sales Tax - PCLC001
 Original IST Amount - \$500,000
 New Total IST Amount - \$880,203
 Impact fees
 Friends of Library

Means of Financing

Funding Source	Amount
All Prior Funding	2,695,595
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	2,695,595

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

Multi-district To be determined

Description and Scope

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

Rationale

The newly constructed branch would serve the growing population in the east county from 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	504,575	Personal:	FY2024	559,831
Land:				Non-Personal:	FY2024	121,746
Construction:	01/22	06/23	13,250,000	Operating Capital:		
Equipment:	01/21	01/23	1,000,000	Operating Total:		681,577
Project Mgt.:	11/18	06/23	170,000	Revenue:		30,000
				Net:		651,577
Total Budgetary Cost Estimate			14,924,575	Initial Year Costs:	FY2023	681,577

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,056,738	1,824,575	11,447,400	1,652,600				

Project Map



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Funding Strategy

Infrastructure Sales Tax - PCLC002
 Original IST Amount - \$1,200,000,
 New Total IST Amount - \$7,800,000
 Library Impact fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,824,575
Debt Proceeds - Infrastructure Sales Tax	6,447,400
Impact Fees	1,800,000
Infrastructure Sales Tax	1,352,600
Library Fund	3,500,000
Total Funding:	14,924,575

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 1 6750 US 301 N, Ellenton

Description and Scope

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

Rationale

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

Project Map



Funding Strategy

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

Means of Financing

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

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:	FY2025	263,375	

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				45,000	1,255,000		

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Sources and Uses of Funds Plan Summary by Category

Parks & Natural Resources									
Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	49,335,410	105,329,760							105,329,760
Beach Erosion Fund			3,274,400	210,350	189,600	25,000	25,750		3,725,100
Contributions									
Debt Proceeds - General Revenues			4,573,065	12,571,837	10,966,812				28,111,714
Debt Proceeds - Infrastructure Sales Tax			3,185,257	1,249,125					4,434,382
Federal/State Revs & Grants			7,858,700	297,250	324,600	25,000	25,750		8,531,300
Impact Fees			7,219,194	6,139,116	4,245,625	6,126,135	2,070,500		25,800,570
Infrastructure Sales Tax			3,373,991	4,048,864	652,001	63,000	237,000		8,374,856
Southwest TIF			500,000	820,000					1,320,000
Stormwater Capital Improvements									
Tourist Development Tax									
Total Source of Funds	49,335,410	105,329,760	29,984,607	25,336,542	16,378,638	6,239,135	2,359,000		185,627,682

Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Athletic Fields	1,479,594	4,073,187	3,862,995	3,067,537	4,850,412	5,989,135			21,843,266
Beaches/Waterways	20,712,916	34,703,883	6,633,100	507,600	514,200	50,000	51,500		42,460,283
Boat Ramps	244,832	2,376,218	4,585,000	3,599,125	4,245,625				14,805,968
Parks & Aquatics	12,873,013	38,254,782	2,922,690	15,816,631	6,403,900	200,000	1,370,000		64,968,003
Parks & Natural Resources		603,750							603,750
Preserves	13,335,502	16,168,440	222,500	718,000	364,501				17,473,441
Recreational Buildings & Playgrounds	689,553	9,149,500	11,758,322	1,627,649			937,500		23,472,971
Total Use of Funds	49,335,410	105,329,760	29,984,607	25,336,542	16,378,638	6,239,135	2,359,000		185,627,682

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Athletic Fields													
Project#	IST MS	Status	Project										
1	6004015	Y	Existing	Braden River Pump Track and Skate Park	435,000	2021							435,000
2	6004520		Existing	Buffalo Creek Park Soccer Fields	1,700,000	2021				5,989,135			7,689,135
3	6109900	Y	Existing	Buffalo Creek Renovation - Baseball/Softball Fields		2022	538,693		4,850,412				5,389,105
4	6109901	Y	Existing	Buffalo Creek Renovation - Parking Lot		2022	58,064	520,954					579,018
5	6109902	Y	Existing	Buffalo Creek Renovation - Restrooms		2022	45,237	406,583					451,820
6	NR02065	Y Y	Existing	County Road 675 Soccer Fields		2022	3,000,000						3,000,000
7	6007509	Y	Existing	G.T. Bray Park - Ball Field Dugout Replacement	367,212	413,187	2018						413,187
8	6007511	Y	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	577,915	970,000	2018						970,000
9	6007513	Y	Existing	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	534,467	555,000	2018						555,000
10	6023508	Y	Existing	Lincoln Park Improvements - Amenities		2022	77,130	380,000					457,130
11	6023511	Y	Existing	Lincoln Park Improvements - Bleachers		2022	20,094						20,094
12	6023509	Y	Existing	Lincoln Park Improvements - Press Box		2022	105,617	1,100,000					1,205,617
13	6023510	Y Y	Existing	Lincoln Park Improvements - Restrooms		2022	18,160	660,000					678,160
				Subtotal	1,479,594	4,073,187		3,862,995	3,067,537	4,850,412	5,989,135		21,843,266

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Beaches/Waterways													
Project#	IST MS	Status	Project										
14	6003412	Existing	Anna Maria Island Beach - Hurricane Hermine	1,147,619	4,972,849	2017							4,972,849
15	NR01805	Y Existing	Artificial Reef			2022	1,800,000	10,000	70,000	50,000	51,500		1,981,500
16	6003415	Y Existing	Beach FEMA Hurricane Damage Anna Maria - IRMA	1,836,255	6,618,938	2020							6,618,938
17	6003408	Existing	Beach: Central 2013 Renourishment	4,581,257	4,581,257	2014							4,581,257
18	6003413	Existing	Beach: Longboat Pass Impl (Jetty) Study 17ME3	146,304	175,000	2017							175,000
19	6003416	Y Existing	Central Beach Nourishment 2019	7,564,438	8,909,309	2020	246,000	253,400	444,200				9,852,909
20	6003417	Y Existing	Coquina Beach Add'l Sand Replacement	3,376,677	7,055,100	2020	237,100	244,200					7,536,400
21	6003414	Existing	Coquina Beach Groins Feasibility Study	54,630	150,000	2018							150,000
22	NR01807	Y Existing	Coquina Beach Stabilization Structures			2022	2,750,000						2,750,000
23	6081503	Existing	FWC Artificial Reef Grant 2020-2021	60,000	60,000	2021							60,000
24	NR01806	Y Existing	Longboat Pass Jetty Rehabilitation			2022	1,600,000						1,600,000
25	6003411	Existing	Passage Key Inlet Management Study	348,854	400,000	2017							400,000
26	6085219	Existing	Robinson Preserve Coastal Habitat Restoration	1,405,305	1,510,000	2019							1,510,000
27	6085220	Existing	Robinson Preserve Coastal Upland Habitat Restoration	191,577	271,430	2019							271,430
Subtotal				20,712,916	34,703,883		6,633,100	507,600	514,200	50,000	51,500		42,460,283

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Boat Ramps													
Project#	IST MS	Status	Project										
28	6071509	Existing	Coquina South Boat Ramp Waterside Renovation	17,134	1,836,218	2021							1,836,218
29	6111200	Existing	Fort Hamer Boat Ramp Expansion			2022	85,000	750,000					835,000
30	6071507	Existing	Kingfish Boat Ramp Renovation	227,698	540,000	2019	4,500,000						5,040,000
31	NR02063	Y Y Existing	Peninsula Bay Boat Ramp			2023		2,849,125	4,245,625				7,094,750
Subtotal				244,832	2,376,218		4,585,000	3,599,125	4,245,625				14,805,968



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Parks & Aquatics													
Project#	IST MS	Status	Project										
32	6105560	Existing	Airport Perimeter Trail		140,000	2021	500,000	820,000					1,460,000
33	6005723	Existing	Coquina Parking Drainage Improvements	2,281,716	5,000,000	2019							5,000,000
34	6006706	Existing	East Bradenton (Clemons) Pool Pump Room	4,220	128,000	2021							128,000
35	6006704	Y Y Existing	East Bradenton Park Improvements	44,180	878,000	2021							878,000
36	6007523	Y Existing	G.T. Bray Bright Outlook Restroom			2022	280,490						280,490
37	6007508	Y Existing	G.T. Bray Park - Replace softball concession building	766,065	786,654	2018							786,654
38	6007512	Y Existing	G.T. Bray Park - Reconstruct Wildcats Football Building	1,090,035	1,211,000	2018							1,211,000
39	6007514	Y Existing	G.T. Bray Park - Replace Baseball/Large Concession Building	1,015,079	1,084,625	2018							1,084,625
40	6007516	Y Existing	G.T. Bray Park - Soccer Building Replacement	767,368	876,306	2018							876,306
41	6007517	Y Existing	G.T. Bray Park - Tennis Court Replacement	70,660	1,055,307	2018	150,000						1,205,307
42	6007507	Y Existing	G.T. Bray Park District Park Pickleball	253,962	3,000,000	2018							3,000,000
43	6007522	Existing	GT Bray Decking & Subsurface Soil Weakness Remedy	7,095	102,500	2021							102,500
44	6007521	Existing	GT Bray Dive Well - Learn to Swim Pool		205,000	2021							205,000
45	6091000	Existing	Gateway Greenway Trail	59,806	1,438,370	2017							1,438,370
46	6067406	Existing	Hidden Harbor (Fort Hamer East of New Bridge)	86,159	2,800,000	2009							2,800,000
47	6067401	Existing	Hidden Harbor Park - Wetland/Upland Maintenance	638,885	841,980	2008							841,980
48	6031103	Y Existing	John H. Marble Park - Facility Retro Fit Phase I	36,765	500,000	2018							500,000
49	6031106	Existing	John H. Marble Splash Pad		45,000	2021	355,000						400,000
50	6042401	Existing	Kinnan Park Improvements	103,153	855,000	2020	645,000						1,500,000
51	6039919	Y Existing	Lakewood Ranch Park - Tennis Court Replacement	325,927	534,351	2018							534,351
52	6039920	Y Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	19,760	100,000	2018							100,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
53	NR01778	Y Y	Existing	Lakewood Ranch Park Improvements			2025			200,000	1,370,000		1,570,000
54	6034503	Y	Existing	Lincoln Park Basketball Courts Replacement	8,584	300,000	2021						300,000
55	6023507	Y Y	Existing	Lincoln Park Pool	4,268,206	8,450,000	2018						8,450,000
56	6105800	Y Y	Existing	Parrish Community Park		1,837,360	2021		8,880,231				10,717,591
57	6081102		Existing	Portosueno Park North Seawall - West of Weir		650,000	2022						650,000
58	6081101	Y	Existing	Portosueno Park South Seawall - West of Weir	368,560	782,036	2018						782,036
59	6093307	Y	Existing	Premier Sports Complex Swimming Pool		517,000	2021	842,200	6,116,400	6,116,400			13,592,000
60	6012611	Y	Existing	Washington Park Phase I - Park Amenities	356,832	2,795,000	2017	150,000					2,945,000
61	6012610	Y	Existing	Washington Park Phase II	239,672	781,293	2017						781,293
62	NR01715	Y	Existing	Washington Park Phase III			2024		287,500				287,500
63	6012624		Existing	Washington Park Picnic Shelters- CDBG funded		40,000	2019						40,000
64	6012625		Existing	Washington Park Restrooms- CDBG funded		340,000	2019						340,000
65	6012622		Existing	Washington Park Site, Civil Infrastructure Improvements	26,899	110,000	2019						110,000
66	6012621		Existing	Washington Park Site, Civil Infrastructure Improvements	33,425	40,000	2019						40,000
67	6012623		Existing	Washington Park Site, Civil Infrastructure Improvements		30,000	2019						30,000
Subtotal				12,873,013	38,254,782		2,922,690	15,816,631	6,403,900	200,000	1,370,000		64,968,003

Parks & Natural Resources

Project#	IST MS	Status	Project	Actual	Budget	Start	Total
68	6108400		Existing	Lakewood Ranch Park Drainage Improvements	603,750	2021	603,750
Subtotal				603,750			603,750

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Preserves													
Project#	IST MS	Status	Project										
69	6094600	Existing	Braden River Preserves	3,039,353	3,039,828	2018							3,039,828
70	6006505	Existing	Duette Preserve - Wetland Mitigation	1,823,726	2,000,400	2015							2,000,400
71	6006508	Existing	Duette: Lake Manatee Watershed Improvement Phase 2B	57,355	175,000	2021							175,000
72	5400016	Y	Existing Emerson Point Preserve - Boardwalk Repair	250,502	254,166	2018			95,834				350,000
73	6094601	Existing	Johnson Preserve at Braden River Recreation Amenities	24,304	337,620	2021							337,620
74	5400019	Y	Existing Leffis Key Preserve - Boardwalk Repair & Replacement	169,205	178,833	2018			46,167				225,000
75	6071302	Existing	Perico Preserve Seagrass Mitigation Area	1,823,716	1,904,526	2012							1,904,526
76	5400018	Y	Existing Robinson Preserve - Boardwalk Repair & Replacement	90,372	480,000	2018	222,500		222,500				925,000
77	6085208	Existing	Robinson Preserve Expansion Restoration	4,523,331	4,895,816	2014							4,895,816
78	6085216	Y	Existing Robinson Preserve Improvements - Pavilions	177,901	650,000	2019							650,000
79	6085217	Existing	Robinson Preserve Kayak Restroom	995,727	1,140,142	2019							1,140,142
80	6085218	Existing	Robinson Preserve Kayak Storage Units	350,867	447,109	2019							447,109
81	NR01929	Existing	Rye Preserve Scenic Trail & Amenities Improvement			2023		718,000					718,000
82	6085221	Y	Existing Volunteer/Education Division Pre-Engineered Building	9,143	665,000	2021							665,000
Subtotal				13,335,502	16,168,440		222,500	718,000	364,501				17,473,441

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Recreational Buildings & Playgrounds													
Project#	IST MS	Status	Project										
83	6054121	Existing	Bennett Park - Playground Shade Structure			2023		30,000					30,000
84	6004014	Existing	Braden River Park Improvements	23,318	400,000	2020							400,000
85	6005721	Y Existing	Coquina Beach - Restroom Replacement	14,917	250,000	2018							250,000
86	6006705	Y Existing	East Bradenton Playground Equipment	120	200,000	2021							200,000
87	NR01899	Y Existing	G.T. Bray Recreation Center Playground			2023		509,864					509,864
88	6031104	Y Existing	John H. Marble Park - Gymnasium Removal/Replacement	128,018	4,080,000	2018	4,000,000						8,080,000
89	6031105	Y Existing	John H. Marble Park - Pavilion Remove/Replacement	11,271	250,000	2018							250,000
90	5400017	Y Existing	John H. Marble Park - Repave Parking Lot	10,901	150,000	2018							150,000
91	NR01492	Existing	Lakewood Ranch Park - Destination playground			2026					937,500		937,500
92	6093306	Y Existing	Premier Sports Complex - Pickleball/Racket Center	77,363	1,700,000	2019	3,185,257						4,885,257
93	6093305	Existing	Premier Sports Complex - Remote Parking - Parks	33,250	759,500	2020							759,500
94	6093302	Existing	Premier Sports Soccer Multi Purpose Building	233,169	800,000	2018	4,573,065	1,087,785					6,460,850
95	6093301	Existing	Premier Sports and County Service Center & Improvements	157,226	560,000	2019							560,000
Subtotal				689,553	9,149,500		11,758,322	1,627,649			937,500		23,472,971

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 4 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:	FY2023	11,000
Construction:	08/21	03/22	350,000	Operating Capital:		
Equipment:				Operating Total:		11,000
Project Mgt.:	08/21	03/22	35,000			
Total Budgetary Cost Estimate			435,000			

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

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	435,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

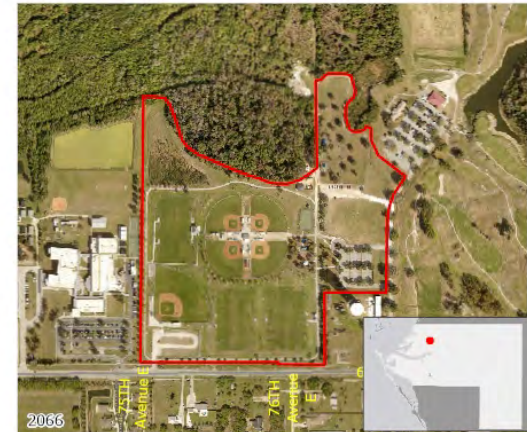
The Parks Master Plan identifies a need at Buffalo Creek Park for additional athletic fields to meet the demand of the growing leagues. Phase I has been identified as expanding the current soccer fields with restrooms and parking. Phase II includes renovating the baseball/softball fields.

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	03/22	485,117	Personal:	FY2025	45,168
Land:				Non-Personal:	FY2025	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:	FY2024	52,531

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		538,693		4,850,412			

Funding Strategy

Impact Fees
Debt

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

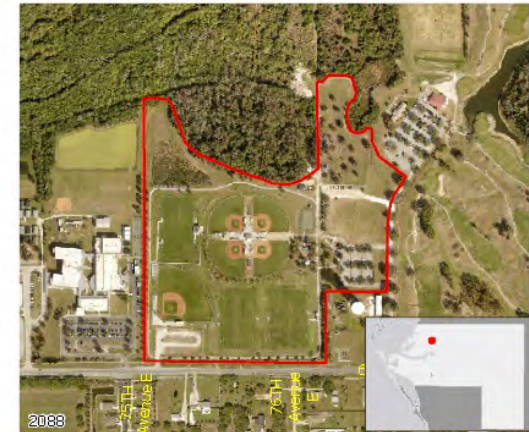
Description and Scope

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			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		58,064	520,954				

Funding Strategy

Impact Fees
Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	520,954
Impact Fees	58,064
Total Funding:	579,018

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

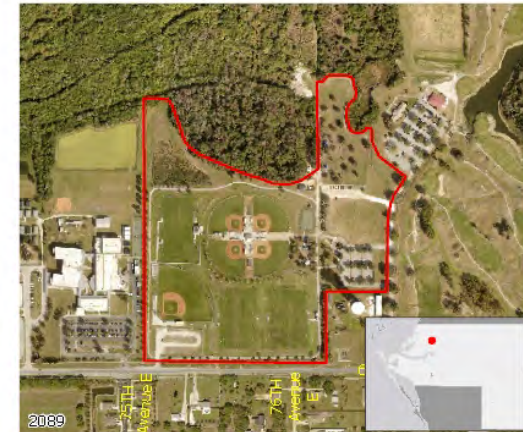
Description and Scope

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).

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			40,561	Personal:		
Land:				Non-Personal:		
Construction:			365,051	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/21	12/25	46,208			
Total Budgetary Cost Estimate			451,820			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		45,237	406,583				

Funding Strategy

Impact Fees
Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	406,583
Impact Fees	45,237
Total Funding:	451,820

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

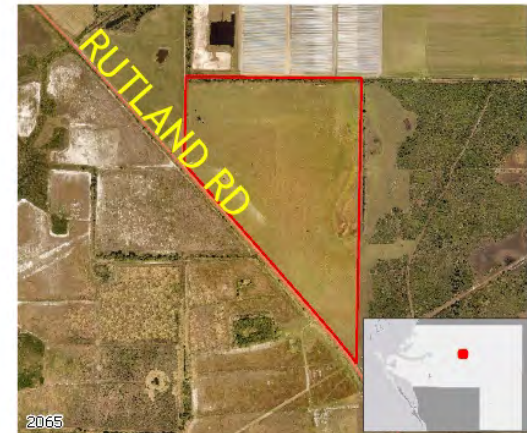
Manatee County has the opportunity to enter into a public/private partnership with a developer who will build six public soccer fields as part of a 12 tournament soccer field complex at 675 and Rye Road in exchange for a cash contribution or possible recreation impact fee credit. Manatee County would 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:	FY2025	157,797
Land:	01/22	06/22	3,000,000	Non-Personal:	FY2025	191,231
Construction:				Operating Capital:		
Equipment:				Operating Total:		349,028
Project Mgt.:	01/22	06/22		Revenue:		90,000
				Net:		204,882
Total Budgetary Cost Estimate			3,000,000	Initial Year Costs:	FY2024	294,882

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		3,000,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF01822
 New IST Amount - \$2,500,000
 Impact Fees

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Dugout replacements for eight softball fields and eight baseball complex.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	10,000	Personal:		
Land:				Non-Personal:		
Construction:	02/20	09/21	377,967	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/21	25,220			
Total Budgetary Cost Estimate			413,187			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
367,212	413,187						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF011
 Original IST Amount - \$320,000
 New Total IST Amount - \$413,187

Means of Financing

Funding Source	Amount
All Prior Funding	413,187
Total Funding:	413,187

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
577,915	970,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	970,000
Infrastructure Sales Tax	0
Total Funding:	970,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	10,000	Personal:		
Land:				Non-Personal:		
Construction:	02/20	09/21	543,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/21	2,000			
Total Budgetary Cost Estimate			555,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
534,467	555,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF005
 Original IST Amount - \$360,000
 New Total IST Amount - \$555,000

Means of Financing

Funding Source	Amount
All Prior Funding	555,000
Total Funding:	555,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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



Funding Strategy

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

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	457,130
Total Funding:	457,130

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.:	01/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		77,130	380,000				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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:	12/21	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		20,094					

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	20,094
Total Funding:	20,094

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		105,617	1,100,000				

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	1,205,617
Total Funding:	1,205,617

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		18,160	660,000				

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Impact Fees	201,000
Infrastructure Sales Tax	477,160
Total Funding:	678,160

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 Anna Maria Island

Description and Scope

Anna Maria Island Hurricane Hermine restoration.

Rationale

Anna Maria Island Hurricane Hermine Restoration.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/17	12/20	17,590	Personal:		
Land:				Non-Personal:		
Construction:			4,955,259	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	12/21				
Total Budgetary Cost Estimate			4,972,849			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,147,619	4,972,849						

Project Map



1665

Funding Strategy

FEMA - Federal Emergency Management Agency
 Beach Erosion Control

Means of Financing

Funding Source	Amount
All Prior Funding	4,972,849
Total Funding:	4,972,849

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Project Title: Artificial Reef

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: NR01805

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

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

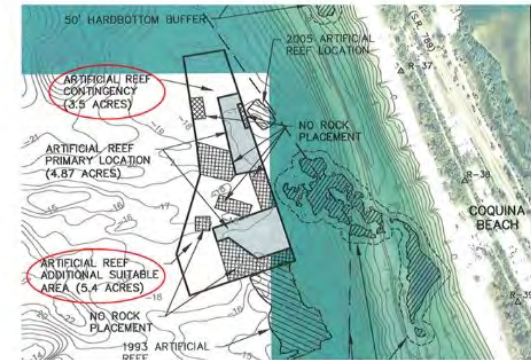
Description and Scope

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

Rationale

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

Project Map



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

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

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

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		1,800,000	10,000	70,000	50,000	51,500	

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	6,618,938	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23				
Total Budgetary Cost Estimate			6,618,938			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,836,255	6,618,938						

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	6,618,938
Beach Erosion Fund	0
Federal/State Revs & Grants	0
Total Funding:	6,618,938

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	09/21	4,581,257	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/13	09/21				
Total Budgetary Cost Estimate			4,581,257			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,581,257	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

FY2022-FY2026

Category: Parks & Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Beach: Longboat Pass Impl (Jetty) Study 17ME3
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003413 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Anna Maria Island

Description and Scope

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

Rationale

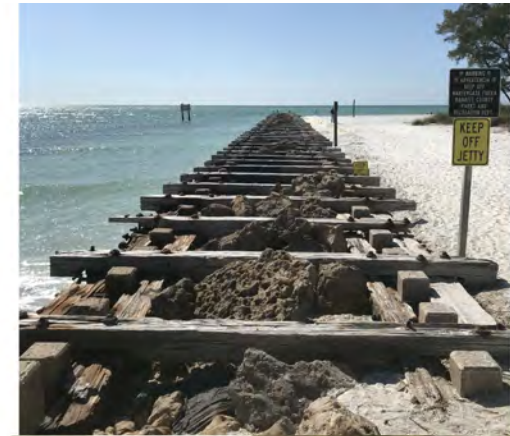
The Longboat Pass Jetty has deteriorated and poses a threat to public safety and no longer performs as an erosion control structure. A new structure needs to be built to prevent the loss of sand along the shore and building up in the pass, which creates a navigation hazard.

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

Total Budgetary Cost Estimate 175,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
146,304	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

FY2022-FY2026

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	8,909,309	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/19	12/23	943,600			
Total Budgetary Cost Estimate			9,852,909			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
7,564,438	8,909,309	246,000	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	8,909,309
Beach Erosion Fund	318,700
Federal/State Revs & Grants	624,900
Total Funding:	9,852,909

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	7,055,100
Beach Erosion Fund	240,650
Federal/State Revs & Grants	240,650
Total Funding:	7,536,400

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	6,901,550	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/19	12/23	481,300			
Total Budgetary Cost Estimate			7,536,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
3,376,677	7,055,100	237,100	244,200				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach, Anna Maria Island

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/18	09/21	150,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/18	09/21				
Total Budgetary Cost Estimate			150,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
54,630	150,000						

Project Map



1785

Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

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

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		2,750,000					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Project Title: FWC Artificial Reef Grant 2020-2021

Department: Parks & Natural Resources

Project Mgr: Alan Lai Hipp

Infra.Sales Tax:

Project #: 6081503

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

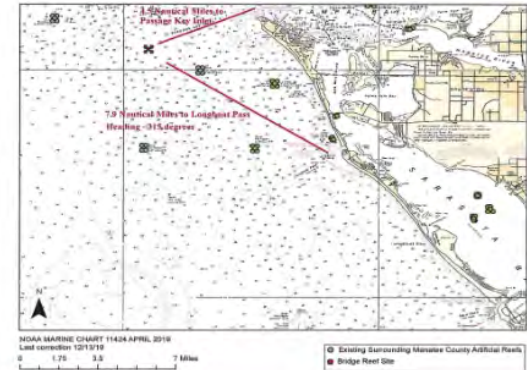
In 2015, PNR received State and Federal permits to create the Bridge artificial reef, a 40- acre site located 4.5 nautical miles from Passage Key at a heading of 230 degrees and 7.9 nautical miles from Longboat Pass Bridge at a heading of 315 degrees in the Gulf of Mexico. It is located in 35-40 feet 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:			60,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/21	08/21				
Total Budgetary Cost Estimate			60,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
60,000	60,000						

Project Map



Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	60,000
Total Funding:	60,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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:	10/21	09/22	1,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	09/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		1,600,000					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

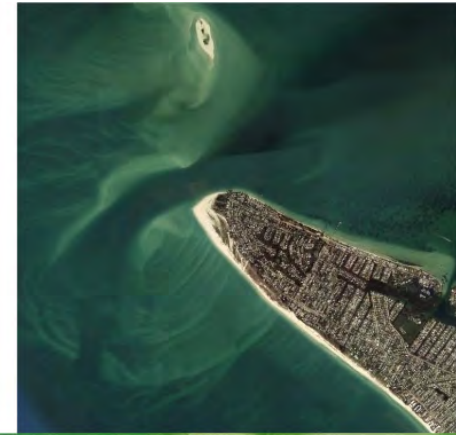
Rationale

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	12/21		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	12/21				
Total Budgetary Cost Estimate			400,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
348,854	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

Rationale

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

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

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

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

Phase III -Upland Habitats Restoration Establishment (6085220).

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

Project Map



Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	1,510,000
Total Funding:	1,510,000

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,405,305	1,510,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

Rationale

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

Project Map



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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
191,577	271,430						

Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	271,430
Total Funding:	271,430

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	01/22	1,800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/20	01/22	15,000			
Total Budgetary Cost Estimate			1,836,218			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
17,134	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

FY2022-FY2026

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

Countywide 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		85,000	750,000				

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	835,000
Total Funding:	835,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	4,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	06/23				
Total Budgetary Cost Estimate			5,040,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
227,698	540,000	4,500,000					

Project Map



Funding Strategy

FBIP,
Grants

Means of Financing

Funding Source	Amount
All Prior Funding	540,000
Federal/State Revs & Grants	4,500,000
Total Funding:	5,040,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Peninsula Bay Boat Ramp
Department: Parks & Natural Resources
Project Mgr: Jeff Streitmatter
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	4,245,625	Operating Capital:		
Equipment:				Operating Total:		109,350
Project Mgt.:	10/22	03/25	849,125	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			2,849,125	4,245,625			

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Debt Proceeds - Infrastructure Sales Tax	1,249,125
Impact Fees	4,245,625
Infrastructure Sales Tax	1,600,000
Total Funding:	7,094,750

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Project Title: Airport Perimeter Trail

Department: Redevelopment & Economic Opportunity

Project Mgr: Geri Lopez

Infra.Sales Tax:

Project #: 6105560 **Status:** Existing

Comprehensive Plan Information

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

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

Project Location

District 4 6000 Airport Cir, Sarasota

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	120,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	09/24	1,320,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	09/24	20,000			
Total Budgetary Cost Estimate			1,460,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	140,000	500,000	820,000				

Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
All Prior Funding	140,000
Southwest TIF	1,320,000
Total Funding:	1,460,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/22	4,841,923	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/22				
Total Budgetary Cost Estimate			5,000,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,281,716	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

FY2022-FY2026

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

Pump room is failing, with underground voids and needs to be repaired/replaced. Hire a Construction Manager to facilitate the repairs in accordance with the Plans and Specifications.

Rationale

The pump room at East Bradenton/Clemon's pool is failing. We currently have a work assignment to identify subsurface soil issues and leaks. The pump room and surrounding areas, as well as the underground issues, need to be identified and remedied.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/21	12/21	125,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/21	12/21	3,000			
Total Budgetary Cost Estimate			128,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,220	128,000						

Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
Parks and Recreation Capital	
All Prior Funding	128,000
Total Funding:	128,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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:	FY2023	10,000
Construction:	05/21	09/22	800,000	Operating Capital:		
Equipment:				Operating Total:		10,000
Project Mgt.:	10/20	09/22	8,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			878,000	Initial Year Costs:	FY2022	10,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
44,180	878,000						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCR004
 Original IST Amount - \$850,000
 New Total IST Amount - \$800,000
 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

FY2022-FY2026

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

Project Title: G.T. Bray Bright Outlook Restroom

Department: Parks & Natural Resources

Project Mgr:

Infra.Sales Tax: Y

Project #: 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:	FY2023	21,000
Construction:	01/22	05/22	260,490	Operating Capital:		
Equipment:				Operating Total:		21,000
Project Mgt.:	10/21	05/22	5,000	Revenue:		
				Net:		6,200
Total Budgetary Cost Estimate			280,490	Initial Year Costs:	FY2024	6,200

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
							280,490

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	280,490
Total Funding:	280,490

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	61,000	Personal:		
Land:				Non-Personal:		
Construction:	02/20	09/21	678,336	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/21	47,318			
Total Budgetary Cost Estimate			786,654			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
766,065	786,654						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCAF010
 Original IST Amount - \$400,000
 New Total IST Amount - \$786,654

Means of Financing

Funding Source	Amount
All Prior Funding	786,654
Total Funding:	786,654

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	60,000	Personal:		
Land:				Non-Personal:		
Construction:	02/20	09/21	1,077,742	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/21	73,258			
Total Budgetary Cost Estimate			1,211,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,090,035	1,211,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,211,000
Total Funding:	1,211,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	60,000	Personal:		
Land:				Non-Personal:		
Construction:	02/20	09/21	965,425	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/21	59,200			
Total Budgetary Cost Estimate			1,084,625			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,015,079	1,084,625						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCAF009
 Original IST Amount - \$400,000
 New Total IST Amount - \$584,625
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,084,625
Total Funding:	1,084,625

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	08/19	67,889	Personal:		
Land:				Non-Personal:		
Construction:	02/20	09/21	758,863	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/21	49,554			
Total Budgetary Cost Estimate			876,306			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
767,368	876,306						

Project Map



Funding Strategy

Infrastructure Sale Tax - PCAF008
 Original IST Amount - \$400,000
 New Total IST Amount - \$876,306

Means of Financing

Funding Source	Amount
All Prior Funding	876,306
Total Funding:	876,306

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

Project Map



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	09/21	825,712	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	09/21	42,749	Revenue:		19,000
				Net:		217,316
Total Budgetary Cost Estimate			1,205,307	Initial Year Costs:	FY2021	302,375

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
70,660	1,055,307	150,000					

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	1,055,307
Infrastructure Sales Tax	150,000
Total Funding:	1,205,307

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

Project Map



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:	FY2021	128,647

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
253,962	3,000,000						

Funding Strategy

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

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

FY2022-FY2026

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



Schedule of Activities			
Activity	Start	End	Amount
Design:	04/21	12/21	100,000
Land:			
Construction:			
Equipment:			
Project Mgt.:	04/21	12/21	2,500
Total Budgetary Cost Estimate			102,500

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

Funding Strategy	
Parks and Recreation Capital	
Means of Financing	
Funding Source	Amount
All Prior Funding	102,500
Total Funding:	102,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
7,095	102,500						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/21	12/21	200,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/21	12/21	5,000			
Total Budgetary Cost Estimate			205,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
							205,000

Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	Amount
All Prior Funding	205,000
Total Funding:	205,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Project Title: Gateway Greenway Trail

Department: Parks & Natural Resources

Project Mgr: Charlie Hunsicker

Infra.Sales Tax:

Project #: 6091000 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 5 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	12/21	188,370	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/23	1,125,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/23	125,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,438,370	Initial Year Costs:	FY2020	15,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
59,806	1,438,370						

Project Map



1681

Funding Strategy

Impact Fees

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	09/21	86,010	Personal:		
Land:				Non-Personal:		
Construction:	10/21	04/24	2,680,990	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/09	04/24	33,000	Net:		213,000
				Initial Year Costs:	FY2024	213,000
Total Budgetary Cost Estimate			2,800,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
86,159	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
638,885	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	06/22	45,000	Personal:		
Land:				Non-Personal:		
Construction:	07/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
36,765	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

FY2022-FY2026

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 4 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:	FY2023	51,393
Land:				Non-Personal:	FY2023	700
Construction:	10/21	07/22	335,000	Operating Capital:		
Equipment:				Operating Total:		52,093
Project Mgt.:	10/21	07/22	20,000	Revenue:		
				Net:		51,593
Total Budgetary Cost Estimate			400,000	Initial Year Costs:	FY2022	51,593

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	45,000	355,000					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	45,000
Impact Fees	355,000
Total Funding:	400,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	90,000	Personal:		
Land:				Non-Personal:	FY2024	33,114
Construction:	08/21	02/22	1,407,000	Operating Capital:		
Equipment:				Operating Total:		33,114
Project Mgt.:	01/20	02/22	3,000	Net:		33,114
				Initial Year Costs:	FY2023	33,114
Total Budgetary Cost Estimate			1,500,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
103,153	855,000	645,000					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	855,000
Impact Fees	645,000
Total Funding:	1,500,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Remove and replace existing tennis courts.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	05/21	5,205	Personal:		
Land:				Non-Personal:		
Construction:	06/21	09/22	477,351	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/22	51,795			
Total Budgetary Cost Estimate			534,351			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
325,927	534,351						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP006
 Original IST Amount - \$225,000
 New Total IST Amount - \$493,205

Means of Financing

Funding Source	Amount
All Prior Funding	534,351
Total Funding:	534,351

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	09/22	88,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/22	2,000			
Total Budgetary Cost Estimate			100,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
19,760	100,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP008
 Original IST Amount - \$250,000
 New Total IST Amount - \$100,000

Means of Financing

Funding Source	Amount
All Prior Funding	100,000
Total Funding:	100,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					200,000	1,370,000	

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	30,000	Personal:		
Land:				Non-Personal:		
Construction:	02/20	09/22	255,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	09/22	15,000	Revenue:		
				Net:		5,000
Total Budgetary Cost Estimate			300,000	Initial Year Costs:	FY2022	5,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
8,584	300,000						

Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	300,000
Infrastructure Sales Tax	0
Total Funding:	300,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

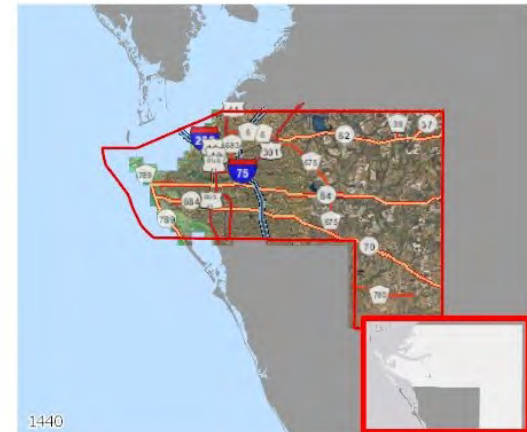
Currently, there is not a public pool facility in the North County area. This facility would provide opportunities for recreational and competitive swimming, swim lessons and other aquatic activities not currently available in this area.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	02/20	329,221	Personal:	FY2023	303,073
Land:				Non-Personal:	FY2023	217,304
Construction:	08/20	05/22	8,044,779	Operating Capital:		
Equipment:				Operating Total:		520,377
Project Mgt.:	10/18	05/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,268,206	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

FY2022-FY2026

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	05/21	737,675	Personal:	FY2024	143,329
Land:			1,100,000	Non-Personal:	FY2024	129,650
Construction:	08/21	02/22	8,854,916	Operating Capital:		
Equipment:				Operating Total:		272,979
Project Mgt.:	01/21	02/22	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 IST Amount - \$500,000

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,837,360
Debt Proceeds - General Revenues	4,440,115
Impact Fees	4,440,116
Total Funding:	10,717,591

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	1,837,360		8,880,231				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

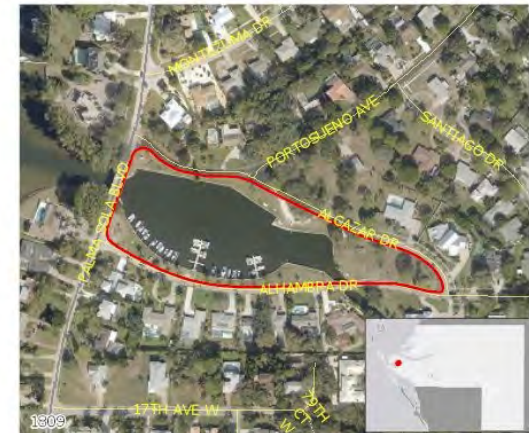
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/21	12/22	75,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/23	575,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/21	12/23				
Total Budgetary Cost Estimate			650,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	12/21	650,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/18	12/21	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
368,560	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

FY2022-FY2026

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 a competitive lap pool which should be a 25-yard pool with 10 lap lanes and a side shallow area for aqua fitness and swim lessons. The pool 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. Deck seating and shade structures.

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.

Project Map



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	13,075,000	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			13,592,000	Initial Year Costs:	FY2025	592,258	
Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	517,000	842,200	6,116,400	6,116,400			

Funding Strategy	
Impact Fees	
Means of Financing	
Funding Source	Amount
All Prior Funding	517,000
Debt Proceeds - General Revenues	12,232,800
Impact Fees	842,200
Total Funding:	13,592,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

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	2,558,503	Operating Capital:		
Equipment:			129,497	Operating Total:		
Project Mgt.:	01/17	12/22	30,000	Net:		94,000
				Initial Year Costs:	FY2021	94,000
Total Budgetary Cost Estimate			2,945,000			

Funding Strategy

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
356,832	2,795,000	150,000					

Means of Financing

Funding Source	Amount
All Prior Funding	2,795,000
Impact Fees	150,000
Total Funding:	2,945,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Phase II
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: 6012610 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	04/19	141,293	Personal:		
Land:				Non-Personal:		
Construction:	04/21	08/21	625,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	08/21	15,000			
Total Budgetary Cost Estimate			781,293			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
239,672	781,293						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP012
 New IST Amount - \$240,350
 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

FY2022-FY2026

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

Project Title: Washington Park Phase III

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax: Y

Project #: NR01715 **Status:** Existing

Comprehensive Plan Information

CIE Project: Y Plan Reference: PARKS MASTER PLAN

LOS/Concurrency: Y Project Need: Growth

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

Project Title: Washington Park Restrooms-CDBG funded

Department: Parks & Natural Resources

Project Mgr: Tom Yarger

Infra.Sales Tax:

Project #: 6012625 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

6012618,6012619,6012620,6012621,6012622,6012623,6012624,6012625.

Rationale

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

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
							340,000

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	04/21	110,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	04/21				
Total Budgetary Cost Estimate			110,000			

Funding Strategy
 Community Development Block Grant (CDBG) Funding

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
26,899	110,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/18	04/21	28,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	04/21	2,000			
Total Budgetary Cost Estimate			30,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	30,000						

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 1 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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/21	01/22	60,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/23	423,750	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/21	12/23	120,000			
Total Budgetary Cost Estimate			603,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		603,750					

Funding Strategy

Stormwater

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 5 6820 93rd St E, Bradenton

Description and Scope

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

Rationale

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

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
3,039,353	3,039,828						

Project Map



Funding Strategy

Unincorporated MSTU fund
 Contribution - Conservation Foundation of Gulf Coast

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

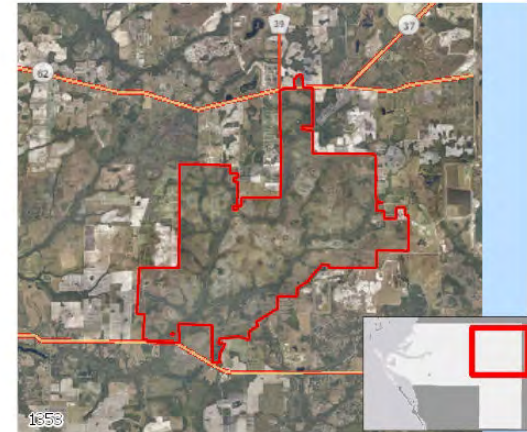
Rationale

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,823,726	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

FY2022-FY2026

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: Growth

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

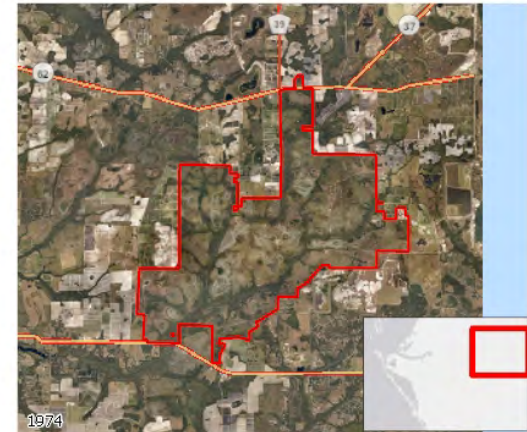
In October 2016, Manatee County received a grant from the Florida Department of Environmental Protection for restoration of wetland hydrology and surface water flow to a tributary of the Manatee River at Duette Preserve. The improvements included back filling agricultural ditches, creating stormwater 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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	09/20	03/22	175,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/20	03/22				
Total Budgetary Cost Estimate			175,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
57,355	175,000						

Project Map



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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 1 5801 17th St W, Palmetto

Description and Scope

Reconstruct boardwalk decking.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	12/17		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/24	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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	12/21	300,620	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/21	12/21	8,000	Revenue:		
				Net:		3,100
Total Budgetary Cost Estimate			337,620	Initial Year Costs:	FY2021	3,100

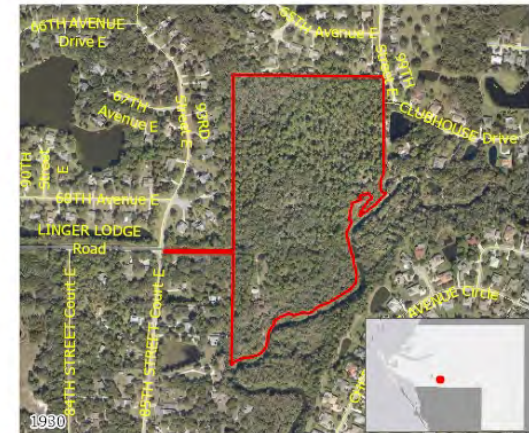
Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
24,304	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 2350 Gulf Dr S, Bradenton Beach

Description and Scope

Reconstruct boardwalk decking and stabilize existing structure.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	04/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/24	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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 Perico Preserve, Bradenton

Description and Scope

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

Rationale

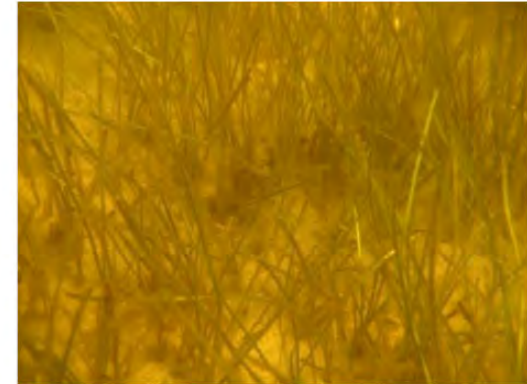
The seagrass mitigation project will provide two primary benefits. The first benefit will be to provide mitigation credits to Port Manatee or possibly to another user of the credits, such as Florida Department of Transportation (FDOT) to allow permitting for a future berth expansion at the Port, and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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/12	12/17	15,000	Personal:		
Land:				Non-Personal:		
Construction:	05/12	12/21	1,889,526	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/12	12/21				
Total Budgetary Cost Estimate			1,904,526			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,823,716	1,904,526						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,904,526
Total Funding:	1,904,526

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St, Bradenton

Description and Scope

Reconstruct boardwalk decking.

Rationale

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

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
90,372	480,000	222,500		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	480,000
Infrastructure Sales Tax	445,000
Total Funding:	925,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

Rationale

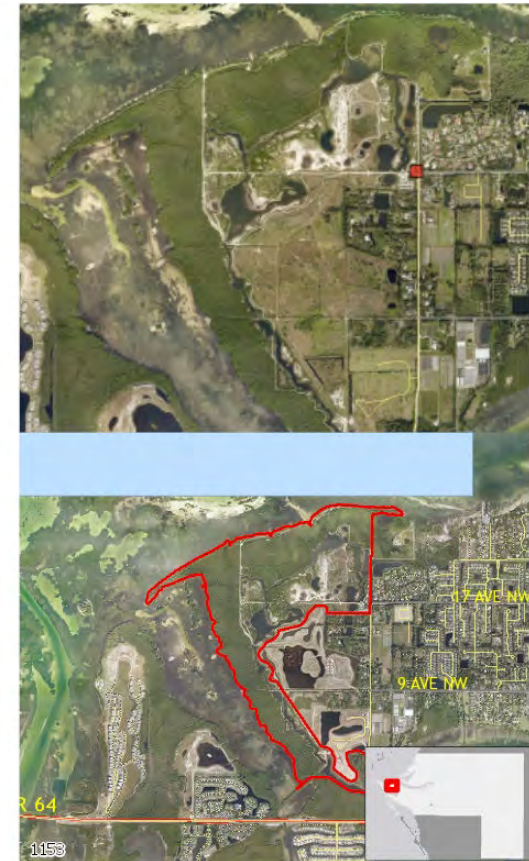
Restoration accomplishes goals of the Sarasota Bay Estuary, the Tampa Bay Estuary Program and the Southwest Florida Water Management District by creating habitats to offset residential development.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	12/19	475,614	Personal:		
Land:				Non-Personal:		
Construction:	04/14	12/23	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,523,331	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

FY2022-FY2026

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

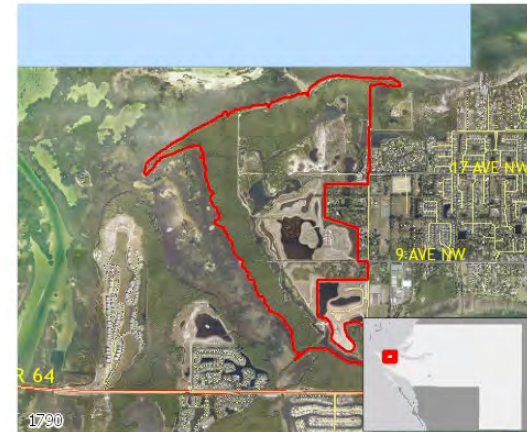
The 150 acre expansion to Robinson Preserve will more than double available parking and lead to an associated increase in visitation. To support this visitation the Robinson Preserve currently has only one screened pavilion to host individual and family picnics and retreats. We anticipate a significantly 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	09/21	628,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/21	15,000	Net:		9,000
				Initial Year Costs:	FY2021	9,000
Total Budgetary Cost Estimate			650,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
177,901	650,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP006
 New 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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

Construction of a restroom facility at the Robinson Preserve Kayak.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/19	05/20	86,930	Personal:		
Land:				Non-Personal:		
Construction:	07/20	09/21	1,038,212	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/19	09/21	15,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,140,142	Initial Year Costs:	FY2021	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
995,727	1,140,142						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,140,142
Total Funding:	1,140,142

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

Construction of kayak storage rental units.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/19	05/20	5,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	09/21	437,109	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/19	09/21	5,000			
Total Budgetary Cost Estimate			447,109			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
350,867	447,109						

Project Map



Funding Strategy

Impact Fees

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

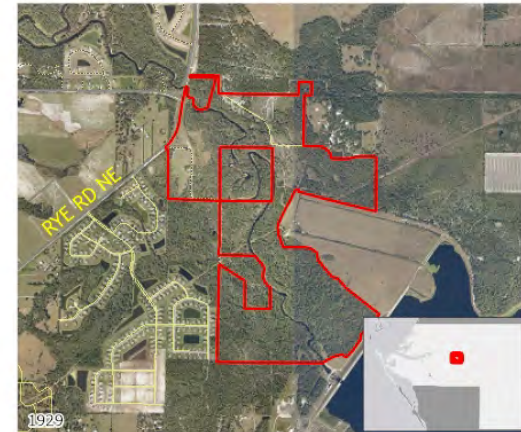
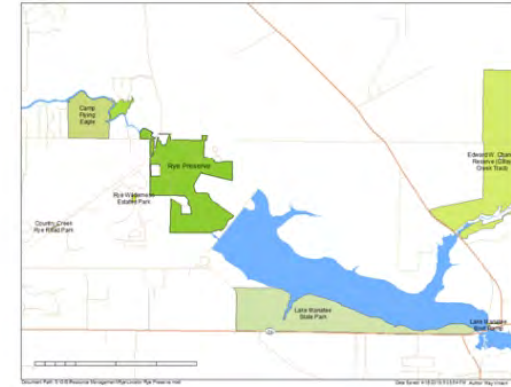
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	01/23	64,000	Personal:		
Land:	10/22	04/23	150,000	Non-Personal:		
Construction:	06/23	01/24	489,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	40,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	09/22	610,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	09/22	15,000	Revenue:		
				Net:		1,500
Total Budgetary Cost Estimate			665,000	Initial Year Costs:	FY2022	1,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
9,143	665,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP01721
 New IST Amount - \$665,000

Means of Financing

Funding Source	Amount
All Prior Funding	665,000
Infrastructure Sales Tax	0
Total Funding:	665,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Project Map



Comprehensive Plan Information

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

Project Location

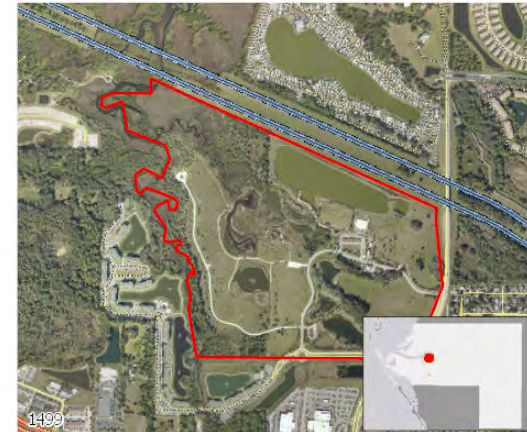
District 5 400 Cypress Creek Blvd, Bradenton

Description and Scope

Install appropriate shade structure for existing playground.

Rationale

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



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	28,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/23	2,000			
Total Budgetary Cost Estimate			30,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			30,000				

Funding Strategy

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

Means of Financing

Funding Source	Amount
Impact Fees	30,000
Total Funding:	30,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Project Map



Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	01/20	07/20	25,000
Land:			
Construction:	10/20	12/21	370,000
Equipment:			
Project Mgt.:	01/20	12/21	5,000
Total Budgetary Cost Estimate			400,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2023	6,000
Operating Capital:		
Operating Total:		6,000
Net:		6,000
Initial Year Costs:	FY2022	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
23,318	400,000						

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

FY2022-FY2026

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

Project Map



Comprehensive Plan Information

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

Project Location

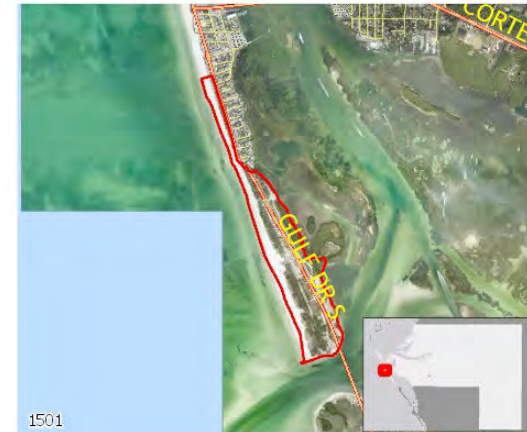
District 3 2650 Gulf Drive, Bradenton Beach

Description and Scope

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

Rationale

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



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/20	09/20		Personal:		
Land:				Non-Personal:		
Construction:	05/20	12/21	235,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	12/21	15,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			250,000	Initial Year Costs:	FY2022	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	09/21	182,000
Project Mgt.:	10/20	09/21	18,000
Total Budgetary Cost Estimate			200,000

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

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

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
120	200,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Project Title: G.T. Bray Recreation Center Playground

Department: Parks & Natural Resources

Project Mgr:

Infra.Sales Tax: Y

Project #: NR01899

Status: Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:

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

Project Location

District 3 5502 33rd Ave Dr West, Bradenton

Description and Scope

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

Rationale

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

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

Project Map



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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
							509,864

Funding Strategy

Infrastructure Sales Tax - PCR01221

New IST Amount - \$509,864

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Project Map



Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

Design and construct a new Gymnasium and Recreation Center/Hurricane Shelter to replace 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 the new facility. Hurricane event facility requirements include constructing a double gymnasium and adding additional elevated overflow grass parking. Furniture, fixtures and equipment (FF&E) and other appurtenances as needed to convert the new recreation center into a hurricane event facility.

Rationale

John Marble facility has deteriorated over the years. The county took ownership of the facility in the mid 1990's. The park requires significant infrastructure upgrades and facility replacement. The upgrade to this facility will enable the county to provide after-school and health and wellness programming that was offered by the YMCA, but was discontinued due to the economic downturn. Manatee County is in need of additional hurricane shelters and identified the new JHM gymnasium as a potential location. The County recently applied for a \$2,000,000 grant and was awarded \$1,000,000 to help fund the hurricane hardening of the JHM gymnasium replacement which resulted in updating the scope of this project to align with hardening requirements.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	04/22	221,000	Personal:		
Land:				Non-Personal:		
Construction:	05/22	09/23	7,833,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	09/23	26,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			8,080,000	Initial Year Costs:	FY2020	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
128,018	4,080,000	4,000,000					

Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	4,080,000
Impact Fees	4,000,000
Total Funding:	8,080,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Project Map



Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

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	09/23	224,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	09/23	5,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			250,000	Initial Year Costs:	FY2020	7,000

Funding Strategy

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
11,271	250,000						

Means of Financing

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

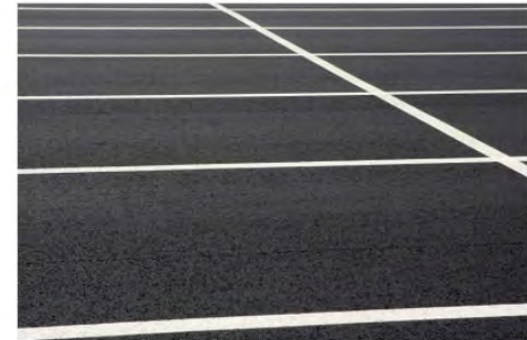
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Project Map



Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
10,901	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

FY2022-FY2026

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

Project Map



Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

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

Rationale

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



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	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:	FY2025	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	12/20	400,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	08/22	4,032,052	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/19	08/22	453,205			
Total Budgetary Cost Estimate			4,885,257			

Funding Strategy

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

Impact Fees

Means of Financing

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
77,363	1,700,000	3,185,257					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/20	06/23	1,500			
Total Budgetary Cost Estimate			759,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
33,250	759,500						

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	759,500
Impact Fees	0
Total Funding:	759,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	10/21	375,000	Personal:		
Land:				Non-Personal:	FY2025	30,440
Construction:	10/21	12/23	5,045,000	Operating Capital:		
Equipment:	07/22	11/22	138,000	Operating Total:		30,440
Project Mgt.:	08/18	12/23	902,850	Revenue:		
				Net:		
Total Budgetary Cost Estimate			6,460,850	Initial Year Costs:	FY2024	30,260

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
233,169	800,000	4,573,065	1,087,785				

Funding Strategy

Tourist Development Tax
 Debt Proceeds
 General Government

Means of Financing

Funding Source	Amount
All Prior Funding	800,000
Debt Proceeds - General Revenues	5,660,850
Total Funding:	6,460,850

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	08/22		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	08/22				
Total Budgetary Cost Estimate			560,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
157,226	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**

FY2022-FY2026 Sources and Uses of Funds Plan Summary by Category

Public Safety

Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	23,468,828	40,103,636							40,103,636
Contributions			1,000,000	1,000,000					2,000,000
Debt Proceeds - Infrastructure Sales Tax			9,275,250						9,275,250
Gen Fund/General Revenue									
Impact Fees			1,115,289	7,363,069					8,478,358
Infrastructure Sales Tax			10,514,656	5,550,000	3,234,649				19,299,305
Total Source of Funds	23,468,828	40,103,636	21,905,195	13,913,069	3,234,649				79,156,549
Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
911 & Technology	14,472,539	19,152,000	2,264,000						21,416,000
Animal Services		100,000	4,950,000	4,950,000					10,000,000
Building and Renovations	887,556	951,000							951,000
Criminal Justice & Public Safety	5,110,844	15,503,636	5,415,945	8,963,069	3,234,649				33,117,299
Law Enforcement	2,997,889	4,397,000	9,275,250						13,672,250
Total Use of Funds	23,468,828	40,103,636	21,905,195	13,913,069	3,234,649				79,156,549

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Public Safety				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6083203		Existing	911 Computer Aided Dispatch (CAD) Hardware Replacement & Software Upgrades	281,251	1,115,000	2019						1,115,000
2	6111000	Y	Existing	EMS Cardiac Monitors			2022	1,264,000					1,264,000
3	6099100	Y Y	Existing	Next Generation 911	4,926	3,037,000	2020	1,000,000					4,037,000
4	6048105		Existing	P-25 Radio Project	14,186,362	15,000,000	2015						15,000,000
Subtotal					14,472,539	19,152,000		2,264,000					21,416,000
Animal Services													
Project#	IST MS	Status	Project										
5	6111100	Y	Existing	Bishop Animal Shelter			2022	2,000,000	2,000,000				4,000,000
6	6099000	Y Y	Existing	New Animal Shelter - Animal Services	100,000		2021	2,950,000	2,950,000				6,000,000
Subtotal					100,000			4,950,000	4,950,000				10,000,000
Building and Renovations													
Project#	IST MS	Status	Project										
7	6098400		Existing	Red Cross Building/New EMS Station	887,556	951,000	2019						951,000
Subtotal					887,556	951,000							951,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Public Safety				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Criminal Justice & Public Safety													
Project#	IST MS	Status	Project										
8	6105400	Existing	Ambulance - University Parkway	11,183	517,000	2021							517,000
9	6098900	Existing	Community Paramedicine Office Space	598,234	700,000	2020							700,000
10	6100000	Existing	EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)		279,950	2020							279,950
11	PS01892	Y	Existing	EMS Station Alerting			2024		680,000				680,000
12	6005226	Existing	Jail Management Software System	3,359,393	4,891,216	2015							4,891,216
13	PS01893	Y	Existing	Lake Manatee EMS Base			2024		2,054,649				2,054,649
14	5400009	Y	Existing	MCSO - Jail - Annex Rooftop Air Conditioner	98,370	445,996	2018						445,996
15	6005233	Y Y	Existing	MCSO - Jail - New Medical Wing	42,132	5,901,544	2020	4,775,945	5,385,711				16,063,200
16	6005228	Y	Existing	MCSO - Jail - Parking Expansion	41,434	330,500	2018						330,500
17	6005231	Y	Existing	MCSO - Jail - Replacement of Fan Coil Units	402,766	600,000	2018						600,000
18	6073402	Y	Existing	MCSO - Stockade Roof Replacement	393,045	772,000	2019						772,000
19	6105600	Y Y	Existing	Moccasin Wallow Rd EMS Station w Ambulance			2022	640,000	2,582,358				3,222,358
20	6105700	Y	Existing	Myakka Ambulance - Addition of a 24 Hour	14,268	415,430	2021						415,430
21	6105300	Existing	North County EMS Base Station			2023		995,000					995,000
22	PS01876	Y	Existing	Public Safety Complex Parking Expansion			2024		500,000				500,000
23	6098700	Existing	Relocation of EMS Station 10	150,019	650,000	2020							650,000
Subtotal				5,110,844	15,503,636		5,415,945	8,963,069	3,234,649				33,117,299
Law Enforcement													
Project#	IST MS	Status	Project										
24	6106501	Y	Existing	MCSO - Fleet Facility	2,997,889	3,704,000	2020	3,188,250					6,892,250
25	6108500	Y	Existing	MCSO - New Property Evidence Building		693,000	2021	6,087,000					6,780,000
Subtotal				2,997,889	4,397,000		9,275,250						13,672,250

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	06/21	50,000	Operating Capital:		
Equipment:			340,000	Operating Total:		
Project Mgt.:	10/18	06/21	250,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,115,000	Initial Year Costs:	FY2020	538,788

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
281,251	1,115,000						

Project Map



Funding Strategy

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

All Prior Funding:
General Fund

Means of Financing

Funding Source	Amount
All Prior Funding	1,115,000
Total Funding:	1,115,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

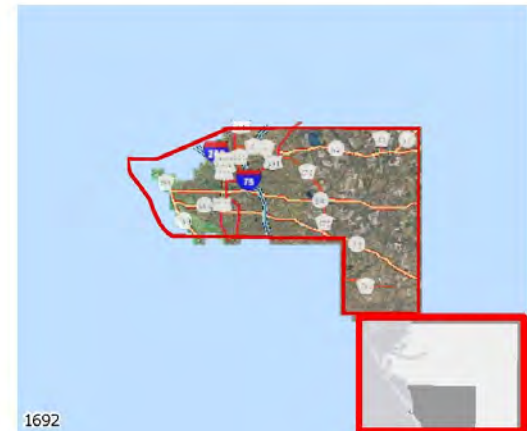
Cardiac monitors capable of electrocardiograph monitoring, cardioversion, defibrillation, pulse oximetry monitoring, and automated blood pressure measurement are utilized on every emergency medical services ambulance and primary supervisor vehicle. There are five additional monitors that are kept in 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		1,264,000					

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

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

Rationale

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

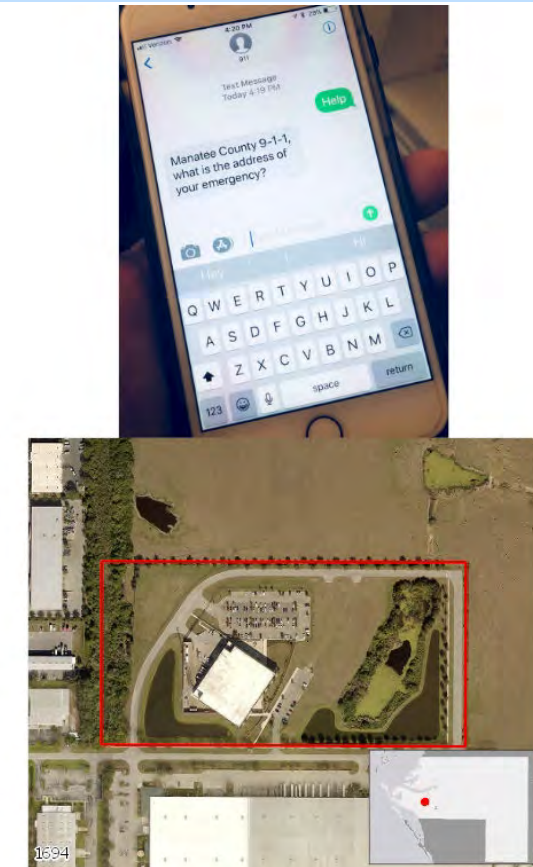
Trends in personal communications technologies are accelerating the obsolescence of the current 9-1-1 system. The current circuit-switched infrastructure of the 9-1-1 network cannot receive digital data (e.g. text messages, photographs, and video) from the communications devices commonly used by the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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	01/22		Personal:		
Land:				Non-Personal:	FY2023	225,000
Construction:	11/20	09/22		Operating Capital:		
Equipment:	01/20	09/22	4,037,000	Operating Total:		225,000
Project Mgt.:	01/20	09/22		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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,926	3,037,000	1,000,000					

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	3,037,000
Impact Fees	221,000
Infrastructure Sales Tax	779,000

Total Funding: 4,037,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	09/19	1,671,000	Personal:		
Land:				Non-Personal:		
Construction:	10/14	04/20	5,373,000	Operating Capital:		
Equipment:	10/14	06/21	7,956,000	Operating Total:		
Project Mgt.:	10/14	06/21				
Total Budgetary Cost Estimate			15,000,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
14,186,362	15,000,000						

Project Map



Funding Strategy

Debt Proceeds

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	03/22	300,000	Personal:	FY2023	2,116,428
Land:	10/21	03/22	1,000,000	Non-Personal:	FY2023	1,132,344
Construction:	03/22	09/24	2,490,000	Operating Capital:		
Equipment:				Operating Total:		3,248,772
Project Mgt.:	10/20	09/24	210,000	Revenue:		925,000
				Net:		2,323,772
Total Budgetary Cost Estimate			4,000,000	Initial Year Costs:	FY2022	3,248,772

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		2,000,000	2,000,000				

Project Map



Funding Strategy

Infrastructure Sales Tax - PSAS00322
 New IST Amount - \$4,000,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	4,000,000
Total Funding:	4,000,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

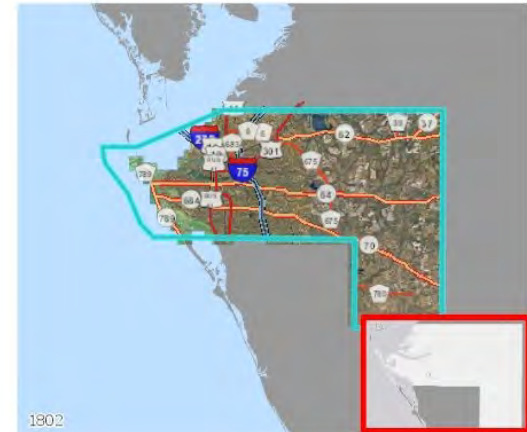
Description and Scope

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	507,430	Personal:		
Land:				Non-Personal:	FY2025	145,000
Construction:	07/22	08/23	5,290,117	Operating Capital:		
Equipment:	05/23	08/23	168,645	Operating Total:		145,000
Project Mgt.:	10/20	08/23	33,808	Revenue:		
				Net:		145,000
Total Budgetary Cost Estimate			6,000,000	Initial Year Costs:	FY2024	145,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	100,000	2,950,000	2,950,000				

Funding Strategy

Infrastructure Sales Tax - PSAS002
New IST Amount - \$8,000,000
New Total IST Amount - \$4,000,000
Contributions - \$2,000,000

Means of Financing

Funding Source	Amount
All Prior Funding	100,000
Contributions	2,000,000
Infrastructure Sales Tax	3,900,000
Total Funding:	6,000,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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:	FY2023	47,000
Construction:	12/18	05/21	292,000	Operating Capital:		
Equipment:				Operating Total:		47,000
Project Mgt.:	12/18	05/21	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
887,556	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

FY2022-FY2026

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

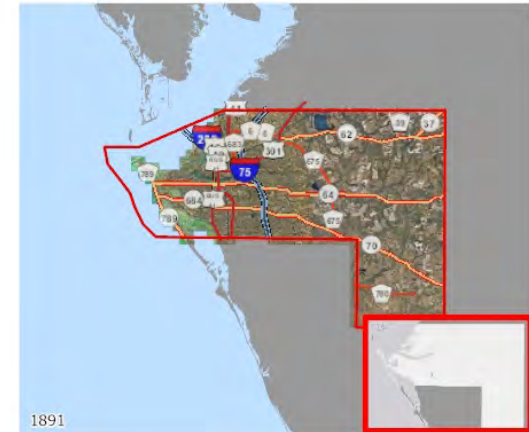
Description and Scope

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	09/21	517,000	Operating Total:		
Project Mgt.:	10/20	09/21				
Total Budgetary Cost Estimate			517,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
11,183	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 2 To be determined

Description and Scope

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

Rationale

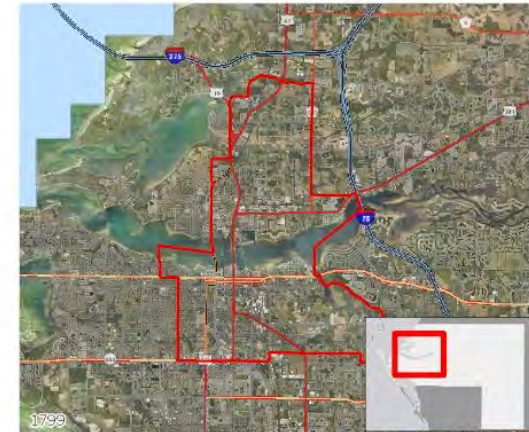
The Community Paramedicine (CP) Division continues to grow. It now has 6 full time employees. The CP Program has established critical community partnerships. The CP Program is currently operating out of the County's Emergency Operations Center building and is allocated only four offices, creating its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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	08/20	3,000	Personal:		
Land:				Non-Personal:		
Construction:	09/20	03/21	694,000	Operating Capital:		
Equipment:	02/20	05/20		Operating Total:		
Project Mgt.:	10/19	03/21	3,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			700,000	Initial Year Costs:	FY2022	7,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
598,234	700,000						

Project Map



Funding Strategy

General Revenue

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

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:	10/18	09/21	279,950	Operating Total:		
Project Mgt.:	10/19	09/21		Revenue:		
				Net:		62,473
Total Budgetary Cost Estimate			279,950	Initial Year Costs:	FY2021	62,473

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		279,950					

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

FY2022-FY2026

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

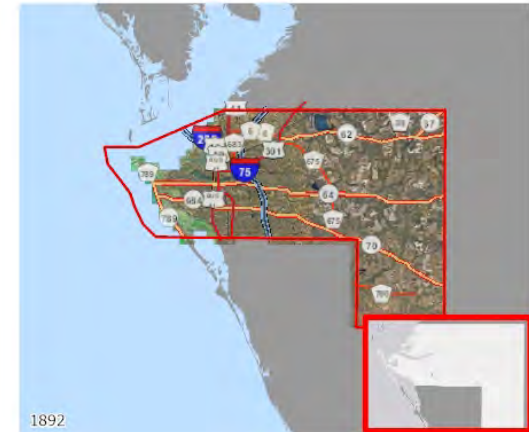
Countywide 2101 47th Terrace E, Bradenton

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 compilable 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				680,000			

Funding Strategy

Infrastructure Sales Tax - PSCJ02021
New 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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 1 14470 Harlee Rd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/14	09/21	4,891,216	Operating Capital:		
Equipment:	10/14	09/21		Operating Total:		
Project Mgt.:	10/14	09/21				
Total Budgetary Cost Estimate			4,891,216			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
3,359,393	4,891,216						

Project Map



Funding Strategy
Building Capital
Impact Fees
Debt Proceeds

Means of Financing	
Funding Source	Amount
All Prior Funding	4,891,216
Total Funding:	4,891,216

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

Countywide 1505 Dam Rd, Bradenton

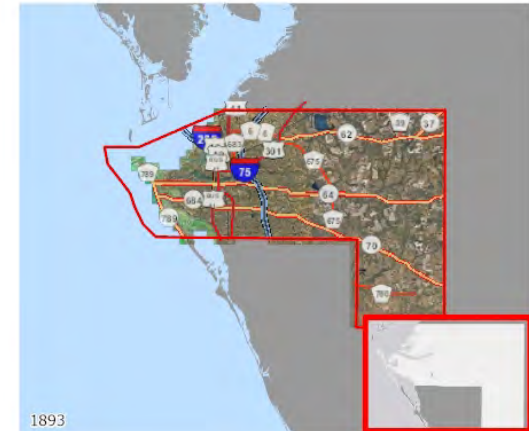
Description and Scope

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
							2,054,649

Funding Strategy

Infrastructure Sales Tax - PSCL02121
 New IST Amount - \$4,125,000
 New Total IST Amount - \$2,054,649

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	2,054,649
Total Funding:	2,054,649

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	423,496	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/17	12/21	10,000			
Total Budgetary Cost Estimate			445,996			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
98,370	445,996						

Project Map



Funding Strategy

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

FY2022-FY2026

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:	04/20	12/20	1,753,544	Personal:		
Land:				Non-Personal:		
Construction:	06/21	07/23	14,161,656	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/20	07/23	148,000	Revenue:		
				Net:		75,000
Total Budgetary Cost Estimate			16,063,200	Initial Year Costs:	FY2024	75,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
42,132	5,901,544	4,775,945	5,385,711				

Funding Strategy

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

All Prior Funding:
 -Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	5,901,544
Impact Fees	5,640,000
Infrastructure Sales Tax	4,521,656
Total Funding:	16,063,200

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	270,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/19	12/21	35,000			
Total Budgetary Cost Estimate			330,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
41,434	330,500						

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	330,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	10,000			
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
402,766	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

FY2022-FY2026

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	12/21	694,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21				
Total Budgetary Cost Estimate			772,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Moccasin Wallow Rd EMS Station w Ambulance
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax: Y
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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		640,000	2,582,358				

Project Map



Funding Strategy

Impact Fees
 Infrastructure Sales Tax - PSCL02222
 New IST Amount - \$1,600,000

Means of Financing

Funding Source	Amount
Impact Fees	1,622,358
Infrastructure Sales Tax	1,600,000
Total Funding:	3,222,358

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

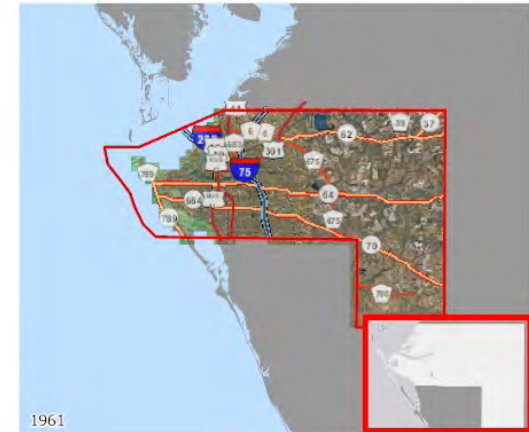
Description and Scope

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.

Project Map



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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
14,268	415,430						

Funding Strategy

Infrastructure Sales Tax - PSCJ01921
 New 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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

Countywide 11721 69th St E, Parrish

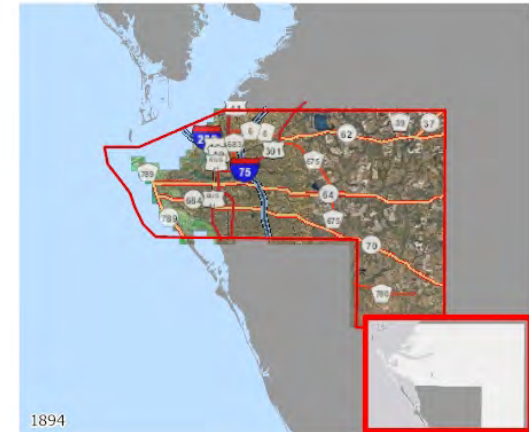
Description and Scope

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
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995,000

Funding Strategy

Impact Fees

Means of Financing	
Funding Source	Amount
Impact Fees	995,000
Total Funding:	995,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 4 2101 47th 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				500,000			

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ01719
New 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

FY2022-FY2026

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	15,000	Personal:		
Land:				Non-Personal:		
Construction:	05/21	12/21	605,000	Operating Capital:		
Equipment:	03/20	07/20	25,000	Operating Total:		
Project Mgt.:	10/19	12/21	5,000	Revenue:		
				Net:		20,000
Total Budgetary Cost Estimate			650,000	Initial Year Costs:	FY2022	20,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
150,019	650,000						

Funding Strategy

General Revenue

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 5 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	689,000	Personal:		
Land:	10/20	12/20	3,000,000	Non-Personal:		
Construction:	06/23	08/24	3,103,250	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,997,889	3,704,000	3,188,250					

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	3,704,000
Debt Proceeds - Infrastructure Sales Tax	3,188,250
Total Funding:	6,892,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2022-FY2026

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

Countywide Parking Lot -District 1 or behind Central Purchasing Facility

Description and Scope

New property Evidence building.

Rationale

Facilitate improved workflow and processing of evidence.

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	693,000	6,087,000					

Project Map



1641

Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	693,000
Debt Proceeds - Infrastructure Sales Tax	6,087,000
Total Funding:	6,780,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Sources and Uses of Funds Plan Summary by Category

Technology									
Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	774,613	1,450,000							1,450,000
Gen Fund/General Revenue			3,090,000						3,090,000
Total Source of Funds	774,613	1,450,000	3,090,000						4,540,000
Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Technology	774,613	1,450,000	3,090,000						4,540,000
Total Use of Funds	774,613	1,450,000	3,090,000						4,540,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Technology				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Technology													
Project#	IST MS	Status	Project										
1	6109800	Existing	Data Center Technology Replacement & Upgrades			2022	3,090,000						3,090,000
2	6098800	Existing	Facility Commander Security Card Access Program	774,613	900,000	2020							900,000
3	6070220	Existing	Human Resources Information System (HRIS)		550,000	2021							550,000
Subtotal				774,613	1,450,000		3,090,000						4,540,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2022-FY2026

Category: Technology **Subcategory:**
Project Title: Data Center Technology Replacement & Upgrades
Department: General Governmental
Project Mgr: Suzie McGuire
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	3,090,000	Operating Total:		
Project Mgt.:	10/21	12/22				
Total Budgetary Cost Estimate			3,090,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		3,090,000					

Project Map



Funding Strategy

General Revenues

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

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

Rationale

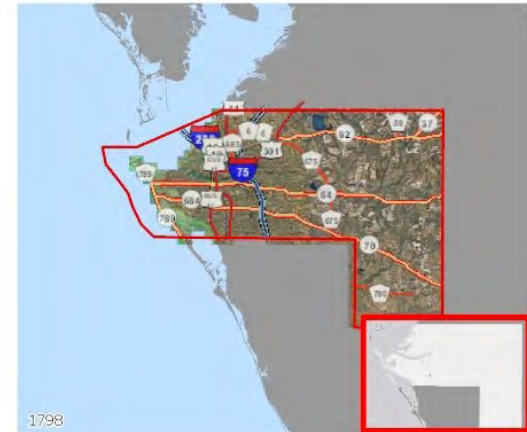
Property Management has been notified that our county wide card access security control system, Facilities Commander, will no longer be supported, parts will not be available, and contractors will not perform maintenance or make repairs. This software system has been in place since the Judicial Center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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	11/19	6,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:	02/20	09/21	869,000	Operating Total:		
Project Mgt.:	10/19	09/21	25,000	Revenue:		
				Net:		5,000
Total Budgetary Cost Estimate			900,000	Initial Year Costs:	FY2021	5,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
774,613	900,000						

Project Map



Funding Strategy

General Revenue

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Technology **Subcategory:**
Project Title: Human Resources Information System (HRIS)
Department: Human Resources
Project Mgr: Kim Stroud
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

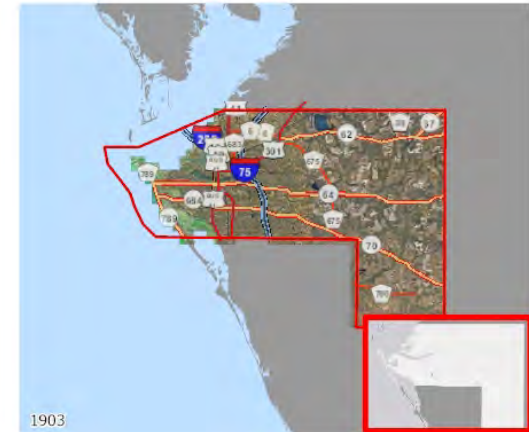
Description and Scope

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	09/21	300,000	Operating Total:		
Project Mgt.:	10/20	09/21	250,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			550,000			100,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
							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**

FY2022-FY2026 Sources and Uses of Funds Plan Summary by Category

Transportation

Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	120,044,642	293,756,972							293,756,972
Debt Proceeds - Gas Taxes			403,628						403,628
Debt Proceeds - General Revenues			14,685,838	23,288,087	27,782,654	59,841,958	26,659,874		152,258,411
Gas Taxes			16,241,811	12,462,125	6,484,883	6,111,407			41,300,226
Impact Fees			14,217,297	8,920,646	26,857,065	6,841,191			56,836,199
Infrastructure Sales Tax			22,439,584	26,526,811	3,914,450	8,632,800	16,968,750	21,064,850	99,547,245
Total Source of Funds	120,044,642	293,756,972	67,988,158	71,197,669	65,039,052	81,427,356	43,628,624	21,064,850	644,102,681

Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Intersections	5,546,524	37,682,068	6,368,000	4,089,682	1,579,685	245,000	735,000		50,699,435
Road Improvements	111,353,700	242,918,819	57,400,697	64,327,077	62,744,769	80,566,599	42,429,524	21,064,850	571,452,335
Sidewalks	3,144,418	12,962,083	4,219,461	2,699,102	462,150	504,350	464,100		21,311,246
Transportation		194,002		81,808	252,448	111,407			639,665
Total Use of Funds	120,044,642	293,756,972	67,988,158	71,197,669	65,039,052	81,427,356	43,628,624	21,064,850	644,102,681

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Intersections													
Project#	IST MS	Status	Project										
1	6096460	Y	Existing	15th St E - US 301	68,794	559,784	2019						559,784
2	6048561	Y Y	Existing	17th St E at US 41	61,954	200,000	2021	920,000					1,120,000
3	6096260	Y	Existing	26th Ave E - 27th St E	70,686	1,124,463	2019						1,124,463
4	6092460	Y	Existing	26th St W - 30th Ave W	176,209	1,632,197	2018						1,632,197
5	6048562	Y Y	Existing	53rd Ave W at US 41	42,920	150,000	2021	495,000					645,000
6	TR01872	Y	Existing	53rd Avenue W at 26th Street W			2024		847,250				847,250
7	TR01739	Y	Existing	63rd Ave E @ 9th St E			2025			245,000	735,000		980,000
8	6041860		Existing	63rd Ave E at 33rd St E Intersection	185,354	2,091,000	2015						2,091,000
9	6015061	Y	Existing	66th St Ct E/64th St Ct E - SR 64	153,270	957,729	2019						957,729
10	6048461	Y Y	Existing	69th Street E and Erie Road	21,129	175,000	2021	1,517,500					1,692,500
11	6086362		Existing	ATMS North Manatee	296,503	856,000	2018						856,000
12	6076861		Existing	Cortez Rd - 43rd St W Intersection	483,895	1,159,744	2015						1,159,744
13	6105160	Y Y	Existing	Creekwood Boulevard Improvements	34,179	250,000	2021	1,525,000					1,775,000
14	6092660		Existing	Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements	21,614	767,565	2017			732,435			1,500,000
15	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish	252,182	2,748,006	2019						2,748,006
16	6080560	Y	Existing	Honore Ave @ Cooper Creek Blvd	156,435	1,207,000	2020						1,207,000
17	6105060	Y Y	Existing	Honore Avenue at Old Farm Road	58,807	1,240,000	2021						1,240,000
18	6099760		Existing	Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv	97,199	1,147,000	2020						1,147,000
19	6102960	Y	Existing	Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr	153,688	934,000	2020						934,000
20	6099860		Existing	Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal	521,937	1,154,829	2020						1,154,829
21	6093760	Y	Existing	Lorraine Rd - 44th Ave E	4,107	2,166,465	2018						2,166,465
22	6093860	Y	Existing	Lorraine Rd - Rangeland Parkway	372,407	3,225,232	2018						3,225,232

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
23	6109060	Y	Existing	Player's Drive at Lorraine Road Intersection Improvements and ATMS			2022	280,000	1,450,000				1,730,000
24	6104660		Existing	Port Harbour Parkway at Kay Road	80,093	200,000	2021	1,220,000					1,420,000
25	6099660		Existing	Port Harbour Pkwy at Upper Manatee River Rd - Traffic Signal and Intersection Imprv	581,697	770,000	2019						770,000
26	6094860		Existing	SR 70 @ Lorraine Rd	261,918	2,007,589	2018						2,007,589
27	6102860		Existing	SR 70 at White Eagle Boulevard Intersection Improve	185,261	1,485,000	2020						1,485,000
28	6107160		Existing	State Road 70 at Post Boulevard Temporary Traffic Signal	242,176	277,800	2021						277,800
29	6059362	Y	Existing	Tallevast Road at Tuttle Avenue	129,950	1,307,000	2020						1,307,000
30	6065961	Y Y	Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv		1,540,000	2021						1,540,000
31	6049061	Y Y	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv	950	830,000	2021						830,000
32	6109160		Existing	Tuttle Avenue at Whitfield Avenue Intersection Improvements			2022	150,500	1,180,000				1,330,500
33	6099560		Existing	Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection	573,369	770,000	2020						770,000
34	6095061	Y	Existing	Verna Bethany Road	5,785	800,000	2021	260,000	1,459,682				2,519,682
35	6094160	Y	Existing	White Eagle Blvd - 44th Ave E		767,297	2018						767,297
36	6094260	Y	Existing	White Eagle Blvd - Malachite Rd		824,007	2018						824,007
37	6068361	Y	Existing	Whitfield Ave - Prospect Rd	182,856	1,619,598	2018						1,619,598
38	6054760		Existing	Wildcat Preserve Roadway	69,200	737,763	2021						737,763
Subtotal				5,546,524	37,682,068		6,368,000	4,089,682	1,579,685	245,000	735,000		50,699,435

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Transportation			Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total	
Road Improvements													
Project#	IST MS	Status	Project										
39	6092860	Existing	17th St E (Memphis Rd) at 28th Ave E Railroad Improvements		10,513	110,000	2014					110,000	
40	6096560	Y	Existing	27th St E - 38th Ave E - 26th Ave E	860,839	3,627,250	2019	4,881,750				8,509,000	
41	6109260		Existing	28th Avenue East - US301 to 17th St E			2022	1,437,500				1,437,500	
42	6080860	Y	Existing	37th St E - 38th Ave E - SR 70			2026			1,945,650	11,025,350	12,971,000	
43	6045660		Existing	44th Ave E - 19th St Court E - 30th St E	18,782,876	18,799,422	2002					18,799,422	
44	6045662		Existing	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd	4,892,530	13,470,786	2015		20,000,000			33,470,786	
45	6086960		Existing	44th Ave E - 45th St - 44th Av Plaza E	38,580,800	67,833,490	2014					67,833,490	
46	6045661		Existing	44th Ave E- 15th St E - 19th St Ct E	7,724,394	8,307,881	2002					8,307,881	
47	6025662		Existing	45th St E - 44th Ave E - SR 70	12,156,425	13,274,978	2013					13,274,978	
48	6104860	Y	Existing	51st Avenue East - US 301 to 17th Street East			2022	126,499	1,573,684			1,700,183	
49	TR01741	Y	Existing	51st St W from 21st Ave W to Cortez Rd			2025			2,007,900	1,338,600	10,039,500	13,386,000
50	6108160	Y	Existing	53rd Ave W - 14th St W - 43rd St W		93,500	2021	2,300,000				2,393,500	
51	TR01874	Y	Existing	53rd Avenue W from US 41 to 26th Street W			2024		1,079,700	4,858,650	4,858,650	10,797,000	
52	TR01456	Y	Existing	59th St W - Riverview Blvd - Manatee Ave W			2024		1,525,350	1,016,900	7,626,750	10,169,000	
53	6108360	Y	Existing	59th St W from Cortez to Manatee Ave	101,311	500,000	2021	2,187,090	1,000,000	593,000	9,583,956	9,583,955	23,448,001
54	6083160	Y Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	920,611	14,453,000	2018					14,453,000	
55	6107860	Y	Existing	63rd Ave E - US 301 to Tuttle	138,268	500,000	2021	1,939,232	2,053,771	5,856,883	5,856,882	16,206,768	
56	6034064		Existing	63rd Avenue East/Cortez Median Landscape Improvements			2022	387,325	476,853			864,178	
57	6108260	Y	Existing	75th St W - 20th Ave W to Manatee Ave W	89,782	500,000	2021	588,511	1,137,150	1,391,133	3,882,355	3,628,369	11,127,518
58	6108460		Existing	75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing			2022	53,626	2,409,564			2,463,190	

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
59	6102460	Y	Existing	9th Ave NW - 92nd ST NW - 99th ST NW	446,254	2,053,600	2020	3,000,000	6,335,287				11,388,887
60	6096960		Existing	9th St E N of US 301 RR Crossing Replace	17,650	1,300,000	2019						1,300,000
61	6108060		Existing	9th Street East - US 301 to SR 64 Rebase and Resurfacing		51,000	2021	2,050,000					2,101,000
62	TR01915		Existing	Buckeye Road			2024		1,100,000				1,100,000
63	6094360	Y Y	Existing	Canal Rd - US 301 - US 41	1,921,473	7,830,000	2018	8,458,084	12,687,125				28,975,209
64	6106560		Existing	Central County Complex - ROAD	10,513	1,575,000	2021						1,575,000
65	6104760		Existing	Duette Rd Bridge Replacement			2022	300,000	1,650,000				1,950,000
66	6084560		Existing	Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd	1,353,263	7,999,221	2013						7,999,221
67	6111360	Y	Existing	Erie Road - 69th St E to Martha Road		610,664	2021	2,625,057	6,717,225		18,581,825		28,534,771
68	6108662	Y	Existing	Erie Road - Martha Road to US 301 in Parrish		500,000	2021	1,756,370	5,422,664	5,422,663			13,101,697
69	6082860		Existing	Erie Road - US 301 - 69th Street East - North/South Phase	1,382,684	7,398,395	2012						7,398,395
70	6054765	Y	Existing	Fort Hamer Rd Extension	9,059,873	20,984,478	2020						20,984,478
71	6090960	Y	Existing	Golf Course Rd over Gamble Creek Bridge Replacement			2022	655,983	4,759,830				5,415,813
72	6109360		Existing	Kay Rd over Cypress Strand Bridge Replacement			2022	401,699	1,716,985				2,118,684
73	6053913		Existing	Land Acquisition - Countywide	679,811	695,666	2007						695,666
74	6107560	Y	Existing	Lena Road - South of 44th Avenue East to Landfill Rd	79,089	500,000	2021	664,159	607,600	5,108,291			6,880,050
75	6107960	Y	Existing	Lockwood Ridge Road Rebase and Resurfacing- 56th Ave Ter E - University Parkway		195,000	2021	7,400,000					7,595,000
76	6107660	Y	Existing	Lorraine Road - SR 64 to 59th Ave E	22,807	500,000	2021	5,081,968	5,618,528		13,447,551	13,447,550	38,095,597
77	6092560	Y Y	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	5,789,979	34,133,016	2018						34,133,016
78	6071261	Y	Existing	Moccasin Wallow Road - Segment 1	450,303	3,638,000	2020						3,638,000
79	6071262		Existing	Moccasin Wallow Road - Segment 2 & 3		1,500,000	2021	2,831,039	1,644,192				5,975,231
80	TR01828		Existing	Neighborhood Reconstruction Program - Pilot			2023		600,000				600,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Transportation

				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
81	6102260	Existing	Parrish Village - 121 Ave - Erie - 69 St - US Hwy 301	261,773	433,000	2019							433,000
82	TR02069	Y Existing	Rural Road Improvement Plan			2022	5,983,113	5,983,113	5,983,113	5,983,113			23,932,452
83	6086160	Existing	Rye Rd - SR 64 - Upper Manatee River Rd	5,187,745	5,820,932	2014							5,820,932
84	6030662	Y Existing	Upper Manatee River Road - Mill Creek Bridge 134023	7,128	200,000	2021	100,000	2,520,000					2,820,000
85	6030663	Existing	Upper Manatee River Road Gates Creek Bridge 134024	8,775	180,000	2021	70,000	1,920,000					2,170,000
86	6107760	Y Existing	Upper Manatee River Road North of SR 64 to Fort Hamer Bridge		500,000	2021	1,239,692	1,061,000	9,924,805	9,924,804			22,650,301
87	6021761	Existing	Wauchula Rd Over Young's Creek Bridge Replacement	225,738	1,307,540	2018							1,307,540
88	6102760	Y Existing	Whitfield Ave E from 301 Blvd to US 301	117,100	1,323,000	2020	882,000	6,615,000					8,820,000
89	6098560	Existing	Whitfield at Seminole Gulf Railroad Crossing-69th Ave E	73,393	220,000	2019							220,000
Subtotal				111,353,700	242,918,819		57,400,697	64,327,077	62,744,769	80,566,599	42,429,524	21,064,850	571,452,335

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Sidewalks													
Project#	IST MS	Status	Project										
90	TR01519	Y	Existing	1st Ave W - 63rd St NW - 59th St W			2023	26,250	148,750				175,000
91	6098660	Y	Existing	26th Ave E from 27th St E to 45th St E	197,642	1,232,948	2019						1,232,948
92	6104360		Existing	26th Ave East near 15 Street East Railroad Crossing	16,187	565,200	2021						565,200
93	6102560	Y	Existing	26th St W from Cortez Rd to 21st Ave W	6,507	528,000	2020						528,000
94	5400034	Y	Existing	27th St E - 26th Ave E - 30th Ave E	104,425	327,420	2019						327,420
95	5400033	Y	Existing	27th St E - Stone Creek Sub - 31st Ave E	17,221	327,720	2019						327,720
96	6102360	Y	Existing	2nd Ave E - 17th St E - 25th St E	69,837	418,000	2021						418,000
97	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E	24,468	357,380	2019						357,380
98	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	12,305	403,925	2018						403,925
99	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - 70th Ave E	30,227	430,675	2018						430,675
100	6104460		Existing	37th Ave East near 15 Street East Railroad Crossing	17,436	333,200	2021						333,200
101	TR01530	Y	Existing	39th Ave W - 63rd St W - 59th St W			2024		15,450	87,550			103,000
102	TR01468	Y	Existing	42nd Ave W - 63rd St W - 59th St W			2024		15,450	87,550			103,000
103	5400036	Y	Existing	54th Ct E - 74th Pl E - Woodlawn Cir W			2023	9,450	53,550				63,000
104	TR01470	Y	Existing	59th St W - Manatee Ave W - 6th Ave NW			2025			58,950	334,050		393,000
105	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW			2022	15,450	110,543				125,993
106	TR01554	Y	Existing	61st Ave E - 1st St E - 5th St E			2024		18,000	102,000			120,000
107	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW			2022	26,700	210,690				237,390
108	6080360	Y	Existing	75th St W - Cortez Rd - 53rd Ave W			2022	62,400	353,600				416,000
109	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW			2022	12,750	72,250				85,000
110	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW			2022	7,950	73,916				81,866

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
111	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW	279	312,000	2020						312,000
112	6104560		Existing	Ballentine Manor Sidewalk and Curb Replacement		1,080,000	2021						1,080,000
113	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41	86,703	139,800	2020	792,200					932,000
114	TR01563	Y	Existing	Cape Vista Dr - 39th Ave W - 36th Ave Dr W			2024		3,300	18,700			22,000
115	TR01564	Y	Existing	Cape Vista Dr - Cortez Rd - 38th Ave W			2024		22,350	126,650			149,000
116	TR01565	Y	Existing	Case Ave - Cornell Rd - Tulane Rd			2023	2,700	15,300				18,000
117	6086364		Existing	Coquina Beach Sidewalk Improvements	489,749	489,749	2019						489,749
118	6108660		Existing	Erie Road E-W Sidewalk - Phase I		828,616	2021						828,616
119	6108661		Existing	Erie Road E-W Sidewalk - Phase II			2022	488,619	1,809,703				2,298,322
120	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W	276,574	342,000	2018						342,000
121	6107260	Y	Existing	Memphis Neighborhood Sidewalks	9,299	293,150	2020	1,122,850					1,416,000
122	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W	38,968	78,300	2021	443,700					522,000
123	6093460	Y	Existing	Rubonia Community Sidewalks	1,746,591	4,113,000	2018						4,113,000
124	6043960		Existing	Samoset Sidewalk Safety Improvements			2022	1,246,842					1,246,842
125	TR01541	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E			2023	30,000	170,000				200,000
126	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd			2025			22,950	130,050		153,000
127	6080260	Y	Existing	Woodlawn Cir S at 79th Ave E from Erie Rd to Dead End North		361,000	2021						361,000
Subtotal					3,144,418	12,962,083		4,219,461	2,699,102	462,150	504,350	464,100	21,311,246

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Transportation

				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Transportation													
Project#	IST MS	Status	Project										
128	6106761	Existing	ITS-Fiber 15th St E Segment 2A 63rd Ave E to 60th Ave Dr E	55,351		2021				111,407			166,758
129	6106861	Existing	ITS-Fiber 15th St E Segment 2B 60th Ave Dr to 56th Ave Dr E	93,392		2021			252,448				345,840
130	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				194,002				81,808	252,448	111,407			639,665

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 4 15th St E - US 301, Bradenton

Description and Scope

Add southbound right turn lane.

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/21	101,251	Personal:		
Land:	10/19	09/20	32,700	Non-Personal:	FY2023	500
Construction:	04/21	12/22	378,032	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/18	12/22	47,801	Revenue:		500
Total Budgetary Cost Estimate			559,784	Net:		500
				Initial Year Costs:	FY2023	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
68,794	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

FY2022-FY2026

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	09/21	150,000	Personal:		
Land:	04/21	06/21	50,000	Non-Personal:	FY2023	1,000
Construction:	10/21	12/22	750,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	10/20	12/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
61,954	200,000	920,000					

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	200,000
Impact Fees	200,000
Infrastructure Sales Tax	720,000
Total Funding:	1,120,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
70,686	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	12/20	179,974	Personal:		
Land:	10/19	03/21	44,900	Non-Personal:	FY2023	6,000
Construction:	04/21	12/22	1,287,840	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	01/17	12/22	119,483	Revenue:		6,000
Total Budgetary Cost Estimate			1,632,197	Net:		6,000
				Initial Year Costs:	FY2023	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
176,209	1,632,197						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII003
 Original IST Amount - \$449,000
 New Total IST Amount - \$1,105,408

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

FY2022-FY2026

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	09/21	100,000	Personal:		
Land:	10/20	09/21	50,000	Non-Personal:	FY2023	3,500
Construction:	10/21	12/22	400,000	Operating Capital:		
Equipment:				Operating Total:		3,500
Project Mgt.:	10/20	12/22	95,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			645,000	Initial Year Costs:	FY2023	3,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
42,920	150,000	495,000					

Funding Strategy

Impact Fees
 Infrastructure Sales Tax - TRII02521
 New Total IST Amount - \$322,500

Means of Financing

Funding Source	Amount
All Prior Funding	150,000
Impact Fees	322,500
Infrastructure Sales Tax	172,500
Total Funding:	645,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 4 53rd Ave W at 26th St W, Bradenton

Description and Scope

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

Rationale

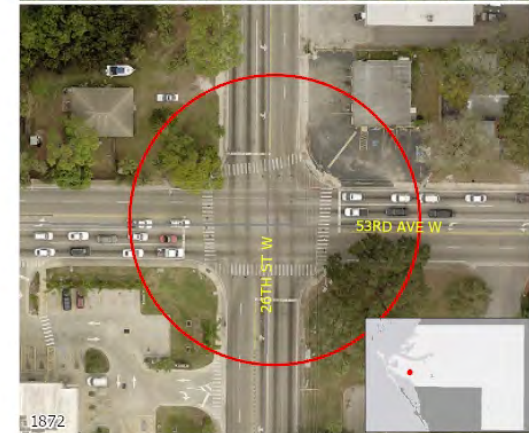
Upgrade signal installation and improve operations and safety at existing signalized intersection.

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 4 63rd Ave E 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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Install a traffic signal and add left turn lanes.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	12/20	50,000	Personal:		
Land:	10/17	09/18	261,000	Non-Personal:	FY2023	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	Initial Year Costs:	FY2022	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
185,354	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
Gas Taxes	0
Total Funding:	2,091,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

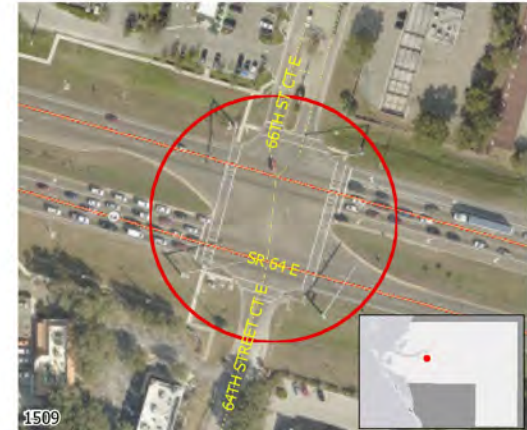
Improve operations and safety at existing signalized intersection.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/21	147,432	Personal:		
Land:	10/19	03/21	150,000	Non-Personal:	FY2024	500
Construction:	04/21	12/23	523,125	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/19	12/23	137,172	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			957,729	Initial Year Costs:	FY2024	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
153,270	957,729						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII011
 Original IST Amount - \$750,000
 New Total IST Amount - \$957,729

Means of Financing

Funding Source	Amount
All Prior Funding	957,729
Infrastructure Sales Tax	0
Total Funding:	957,729

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	175,000
Impact Fees	846,250
Infrastructure Sales Tax	671,250
Total Funding:	1,692,500

Schedule of Activities				Annual Operating Budget Impacts			
Activity	Start	End	Amount	Category	Fiscal Year	Amount	
Design:	10/20	09/21	175,000	Personal:			
Land:				Non-Personal:	FY2023	4,000	
Construction:	10/21	12/22	1,250,000	Operating Capital:			
Equipment:				Operating Total:		4,000	
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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
21,129	175,000	1,517,500					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

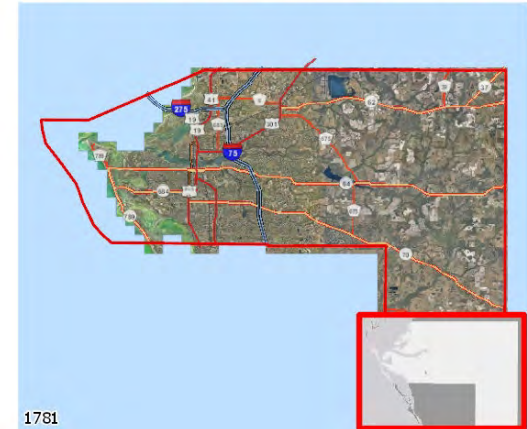
This is a Florida Department of Transportation (FDOT) funded LAP project to expand the county's ATMS infrastructure to support the Regional Traffic Management Center(RTMC) functions. FPN 440324-1-38-01 and FPN 440324-1-58-01

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	12/21	800,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/23	56,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	12/23				
Total Budgetary Cost Estimate			856,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
296,503	856,000						

Project Map



Funding Strategy

FDOT Lap Agreement

Means of Financing

Funding Source	Amount
All Prior Funding	856,000
Total Funding:	856,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd-43rd St W, Bradenton

Description and Scope

Construct a separate northbound right turn lane and 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

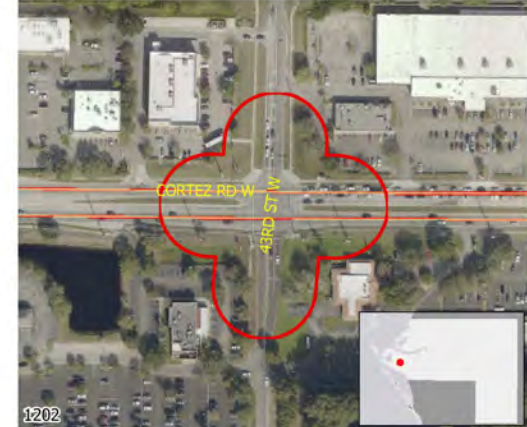
This overall project is expected to improve the capacity and operational efficiency of the existing 43rd St W at Cortez Rd signalized intersection.

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	1,005,945	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/17	12/22		Revenue:		
				Net:		500
Total Budgetary Cost Estimate			1,159,744	Initial Year Costs:	FY2023	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
483,895	1,159,744						

Project Map



Funding Strategy

Gas Taxes
FDOT

Means of Financing

Funding Source	Amount
All Prior Funding	1,159,744
Total Funding:	1,159,744

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	09/21	200,000	Personal:		
Land:	01/20	09/21	50,000	Non-Personal:		
Construction:	10/21	12/22	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	275,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,775,000	Initial Year Costs:	FY2023	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
34,179	250,000	1,525,000					

Funding Strategy

Impact Fees
 Infrastructure Sales Tax - TRII02721
 New IST Amount - \$1,420,000

Means of Financing

Funding Source	Amount
All Prior Funding	250,000
Impact Fees	355,000
Infrastructure Sales Tax	1,170,000
Total Funding:	1,775,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

Multi-district Ellenton Gillette Rd-Mendoza Rd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/21	200,000	Personal:		
Land:	01/19	12/25		Non-Personal:		
Construction:	01/22	12/25	1,300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/25		Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,500,000	Initial Year Costs:	FY2022	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
21,614	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

FY2022-FY2026

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	1,600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/23	248,756			
Total Budgetary Cost Estimate			2,748,006			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
252,182	2,748,006						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII015
 Original IST Amount - \$1,357,000
 New Total IST Amount - \$2,748,006

Means of Financing

Funding Source	Amount
All Prior Funding	2,748,006
Infrastructure Sales Tax	0
Total Funding:	2,748,006

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 5 Honore Ave 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	12/22	850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	187,000			
Total Budgetary Cost Estimate			1,207,000			

Funding Strategy

Infrastructure Sales Tax - TRII016
 Original IST Amount - \$576,000
 New Total IST Amount - \$1,207,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,207,000
Infrastructure Sales Tax	0
Total Funding:	1,207,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
156,435	1,207,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 5 Honore Avenue at Old Farm Road, Bradenton

Description and Scope

Design and construct a roundabout at the Honore Avenue and Old Farm Road intersection.

Rationale

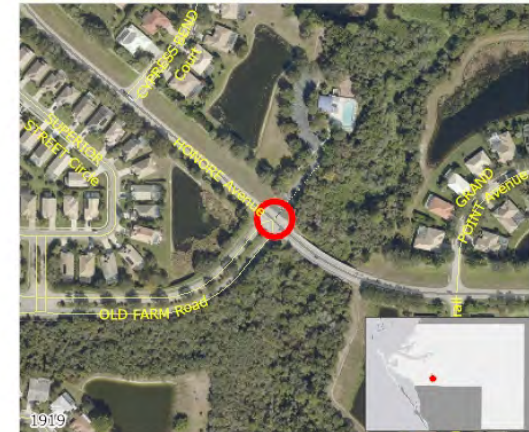
Honore Avenue and Old Farm Road are classified as thoroughfare roads within the County's Comprehensive Plan. Under the existing conditions, the intersection of Honore Avenue and Old Farm Road is controlled by stop signs for all the approaches. During the peak periods, the intersection does not operate efficiently as the traffic entering the intersection has to stop before proceeding. There have been a steady growth of traffic in the area and this growth is expected to continue with the ongoing residential developments in the area. Staff is proposing to install a roundabout at this location which expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	150,000	Personal:		
Land:	10/20	09/21	50,000	Non-Personal:		
Construction:	10/21	12/22	850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	190,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,240,000	Initial Year Costs:	FY2023	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
58,807	1,240,000						

Project Map



Funding Strategy

Impact Fees
 Infrastructure Sales Tax - TRII02821
 New IST Amount - Funding \$620,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,240,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	1,240,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	1,147,000
Impact Fees	0
Total Funding:	1,147,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	04/21	170,000	Personal:		
Land:				Non-Personal:		
Construction:	05/21	12/22	800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	177,000			
Total Budgetary Cost Estimate			1,147,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
97,199	1,147,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	140,000	Personal:		
Land:				Non-Personal:	FY2023	4,500
Construction:	05/21	12/22	794,000	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	10/21	12/22		Revenue:		4,500
				Net:		4,500
Total Budgetary Cost Estimate			934,000	Initial Year Costs:	FY2023	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
153,688	934,000						

Funding Strategy

Gas Taxes
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	934,000
Gas Taxes	0
Impact Fees	0
Total Funding:	934,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 4 Lockwood Ridge Rd, Bradenton

Description and Scope

Install traffic signal with mast arm supports. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices. Includes addition of right turn lane widening in each direction on Lockwood Ridge Road from the new signal at the Shopping Center Entrance.

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	12/20	221,016	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/23	725,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23	208,813	Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			1,154,829	Initial Year Costs:	FY2021	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
521,937	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,107	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

FY2022-FY2026

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:	FY2023	12,500
Construction:	02/21	12/22	2,711,889	Operating Capital:		
Equipment:				Operating Total:		12,500
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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
372,407	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
Infrastructure Sales Tax	0
Total Funding:	3,225,232

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Intersections
Project Title: Player's Drive at Lorraine Road Intersection Improvements and ATMS
Department: Public Works
Project Mgr: Jeff Streitmatter
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 and provide fiber optic communication on Lorraine Road from University Parkway to Player's Drive along with ATMS equipment (CCTV cameras, MVDS detectors, Bluetooth devices) - about 1.8 miles. This will facilitate the connection of signals at Player's Drive and Master's Avenue with the Traffic Management Center.

Rationale

Currently, 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 is expected to continue with the ongoing residential developments and new schools in the area. With this 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. In addition, this project also includes designing and constructing fiber-optic interconnect communication network from University Parkway to Player's Drive along with other Advanced Traffic Management System (ATMS) devices such as, CCTV cameras, MVDS and Bluetooth data collection detectors.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	03/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		280,000	1,450,000				

Project Map



Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	865,000
Impact Fees	865,000
Total Funding:	1,730,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

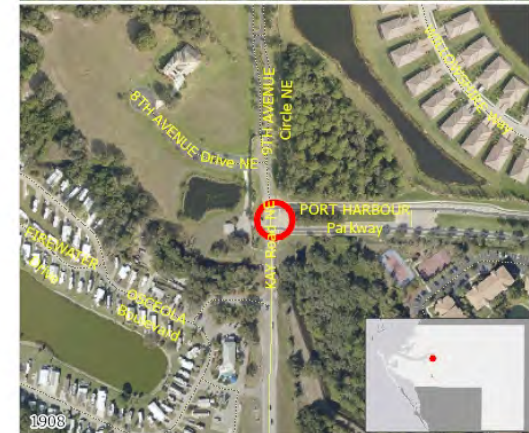
Description and Scope

Evaluate a traffic signal or a roundabout option, and design and construct a traffic signal/roundabout at the Port Harbour Parkway and Kay Road intersection, construct pedestrian ramps, crosswalks (with RRFBs for a roundabout option), resurface all approach lanes for restriping for appropriate lane designation and appropriate signing and pavement markings.

Rationale

Port Harbour Parkway and Kay Road are both County thoroughfares. Port Harbour Parkway extension to Upper Manatee River Road was completed recently. With this connection with Upper Manatee River Road, there is more traffic anticipated along Port Harbour Parkway. The intersection of Upper Manatee River Road and Port Harbour Parkway will be signalized soon. Also, as Port Harbour Parkway is going to provide a parallel alternate route to SR 64, it is anticipated to bring more traffic on this corridor. The intersection of Port Harbour Parkway and Kay Road is currently a one-way stop controlled (for Port Harbour Parkway leg). With the anticipated increase in traffic, a traffic signal or a roundabout would provide needed traffic control at this intersection.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	200,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	220,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,420,000	Initial Year Costs:	FY2021	3,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
80,093	200,000	1,220,000					

Funding Strategy	
Means of Financing	
Funding Source	Amount
Impact Fees	
All Prior Funding	200,000
Impact Fees	1,220,000
Total Funding:	1,420,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

Upper Manatee River Road and Port Harbor Parkway are classified as thoroughfare in the County's Comprehensive Plan. In anticipation of the new roadway, Port Harbour Parkway Extension, and the expected increase in the future traffic volumes, traffic signal warrants at this intersection is expected to be met. With construction of the intersection, turn lanes will be placed on all approaches and therefore, a traffic signal with pedestrian accommodations would be the recommendation for this intersection. The proposed project will install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/19	12/19	100,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/21	670,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/19	12/21		Revenue:		
Total Budgetary Cost Estimate			770,000	Net:		6,000
				Initial Year Costs:	FY2021	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
581,697	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

FY2022-FY2026

Category: Transportation **Subcategory:** Intersections

Project Title: SR 70 @ Lorraine Rd

Department: Public Works

Project Mgr: Albert Rosenstein

Infra.Sales Tax:

Project #: 6094860 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:

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

Project Location

District 5 SR 70 at Lorraine Rd, Bradenton

Description and Scope

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

Rationale

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

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/18	06/18		Personal:		
Land:				Non-Personal:	FY2023	4,500
Construction:	07/18	09/21	2,007,589	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	03/18	09/21		Revenue:		
				Net:		4,500
Total Budgetary Cost Estimate			2,007,589	Initial Year Costs:	FY2022	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
261,918	2,007,589						

Funding Strategy

Gas Taxes
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	2,007,589
Total Funding:	2,007,589

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

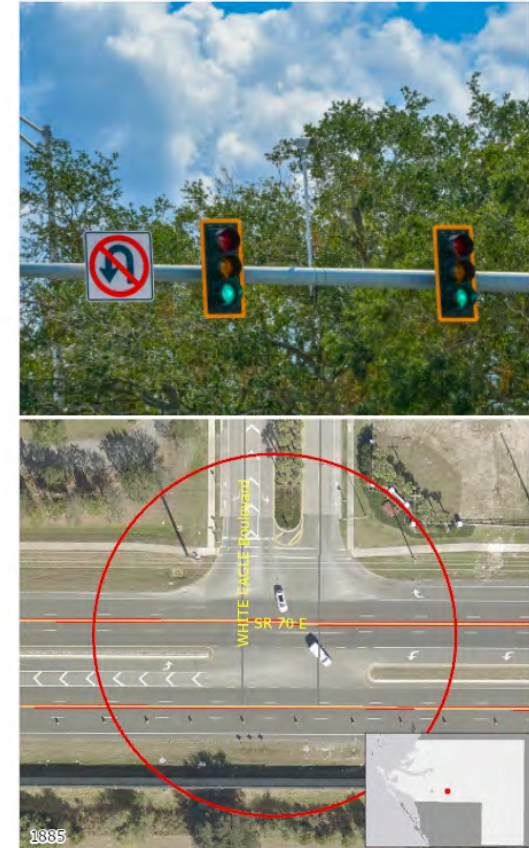
In response to several citizen requests, Florida Department of Transportation (FDOT) conducted a traffic signal warrant study at this intersection. The traffic volume criteria for the installation of a traffic signal were met. County staff had this intersection on a list of a potential traffic signals 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	01/21	1,335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	01/21				
Total Budgetary Cost Estimate			1,485,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
185,261	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

FY2022-FY2026

Category: Transportation **Subcategory:** Intersections
Project Title: State Road 70 at Post Boulevard Temporary Traffic Signal
Department: Public Works
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6107160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR70 at Post Boulevard, Bradenton

Description and Scope

Design and construct a temporary traffic signal at the SR 70 and Post Boulevard intersection, construct pedestrian ramps, crosswalks. Temporary traffic signal will be a diagonal span wire design and provide wireless communication to connect traffic signal to the County's central signal system software.

Rationale

The Florida Department of Transportation (FDOT) is currently in design of a traffic signal at this intersection. County staff had this intersection on a list of a potential traffic signals in the future especially, when Post Boulevard is connected to Rangeland Parkway at the intersection. While FDOT staff is formalizing the ultimate traffic signal design, County staff have coordinated with FDOT staff and expressed the desire to expedite the installation of a traffic signal. Due to traffic operations and safety at this intersection, Manatee County will install a temporary traffic signal until the ultimate improvements are constructed by FDOT.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/21	05/21	30,000	Personal:		
Land:				Non-Personal:		
Construction:	06/21	02/23	210,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/21	02/23	37,800			
Total Budgetary Cost Estimate			277,800			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
242,176	277,800						

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	277,800
Total Funding:	277,800

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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: Deficiency

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
129,950	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

FY2022-FY2026

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



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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	1,540,000						

Funding Strategy

SE Impact Fees
 Infrastructure Sales Tax - TRII02921
 New 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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	06/21	100,000	Personal:		
Land:	12/21	09/22		Non-Personal:		
Construction:	09/21	09/23	600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	09/23	130,000			
Total Budgetary Cost Estimate			830,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
950	830,000						

Funding Strategy

SE Impact Fees
 Infrastructure Sales Tax - TRII03021
 New 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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		150,500	1,180,000				

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	1,330,500
Total Funding:	1,330,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Project Map



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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
573,369	770,000						

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

FY2022-FY2026

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 5 Verna Bethany Road & SR 70, Bradenton

Description and Scope

Reconstruct Verna-Bethany Rd along a new alignment from SR 70 to the 8200 block of existing Verna Bethany Rd. The new SR 70 connection point will align with Verna Rd on the south side of SR 70.

Rationale

This project is intended to improve traffic operations for the currently offset intersections of Verna Bethany Rd at SR 70 and Verna Rd at SR 70 in east County. The proposed realignment of Verna Bethany to align with Verna Rd at SR 70 is consistent with the County's adopted Traffic Circulation Plan alignment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	800,000	Personal:		
Land:	10/21	09/22	260,000	Non-Personal:		
Construction:	10/22	12/23	1,128,068	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	331,614	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,519,682	Initial Year Costs:	FY2021	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
5,785	800,000	260,000	1,459,682				

Project Map



Funding Strategy

Impact Fees
Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	800,000
Gas Taxes	1,713,927
Impact Fees	5,755
Total Funding:	2,519,682

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	582,357	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	30,240			
Total Budgetary Cost Estimate			767,297			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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	12/21	631,067	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	30,240			
Total Budgetary Cost Estimate			824,007			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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

Project Location

District 4 Whitfield Ave - Prospect Rd, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/21	162,000	Personal:		
Land:	10/18	06/21	44,900	Non-Personal:	FY2023	6,000
Construction:	07/21	12/22	1,188,227	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/17	12/22	224,471	Revenue:		6,000
				Net:		6,000
Total Budgetary Cost Estimate			1,619,598	Initial Year Costs:	FY2023	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
182,856	1,619,598						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII023
 Original IST Amount - \$449,000
 New Total IST Amount - \$1,619,598

Means of Financing

Funding Source	Amount
All Prior Funding	1,619,598
Infrastructure Sales Tax	0
Total Funding:	1,619,598

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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: **N** Plan Reference:
 LOS/Concurrency: **N** 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	737,763
Total Funding:	737,763

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	05/21	12/22	630,567	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/21	12/22	107,196			
Total Budgetary Cost Estimate			737,763			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
69,200	737,763						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
10,513	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	05/21	1,276,350	Personal:		
Land:	10/19	03/22	850,900	Non-Personal:	FY2025	4,500
Construction:	04/22	12/24	5,935,027	Operating Capital:		
Equipment:				Operating Total:		4,500
Project Mgt.:	10/18	12/24	446,723	Revenue:		4,500
				Net:		4,500
Total Budgetary Cost Estimate			8,509,000	Initial Year Costs:	FY2025	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
860,839	3,627,250	4,881,750					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI001
 Original IST Amount - \$8,509,000

Means of Financing

Funding Source	Amount
All Prior Funding	3,627,250
Infrastructure Sales Tax	4,881,750
Total Funding:	8,509,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: 28th Avenue East - US301 to 17th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
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 road will be a curb and gutter 24' road with sidewalk on one side. Work will include significant stormwater work to replace road crossings and/or relocate or pipe ditches. This new paved roadway will provide addition 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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21	250,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/24	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	187,500			
Total Budgetary Cost Estimate			1,437,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		1,437,500					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	1,437,500
Total Funding:	1,437,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/02	01/15	1,161,657	Personal:		
Land:	01/14	12/15	3,922,087	Non-Personal:	FY2023	24,500
Construction:	01/15	09/18	11,763,178	Operating Capital:		
Equipment:				Operating Total:		24,500
Project Mgt.:	01/02	12/23	1,952,500	Revenue:		
				Net:		
Total Budgetary Cost Estimate			18,799,422	Initial Year Costs:	FY2022	24,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
18,782,876	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Includes construction of approximately three miles of roadway improvements from 44th Avenue Plaza East to Lakewood Ranch Boulevard. Includes a four-lane divided roadway with sidewalks, bike lanes/multi-use path, and street lighting, an overpass over I-75, and a crossing over a reclaimed water storage lake. This section will include four, 12-foot lanes, a 22-foot median, curb and gutter, four-foot bike lanes, and five-foot sidewalks in each direction.

Rationale

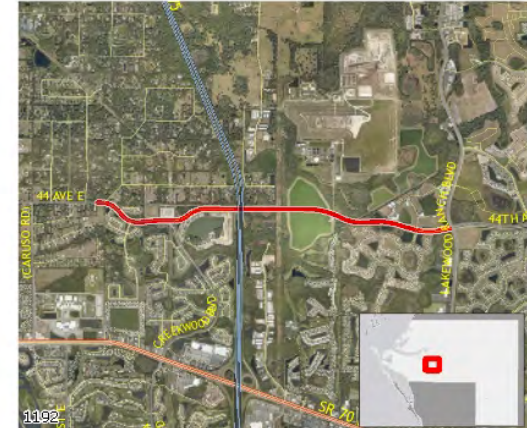
Provide an east/west thoroughfare to support anticipated increase in capacity and help maintain the county's adopted levels of service for surrounding roadways including SR 70 and SR 64. This thoroughfare should help alleviate demand at the I-75/SR 64 and I-75/SR 70 interchanges. This project is part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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	12/20	2,181,000	Personal:		
Land:	10/16	12/20	1,480,000	Non-Personal:		
Construction:	01/19	12/29	29,809,786	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/29		Revenue:		
				Net:		
Total Budgetary Cost Estimate			33,470,786	Initial Year Costs:	FY2023	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,892,530	13,470,786			20,000,000			

Project Map



Funding Strategy

Impact Fees

All Prior Funding:
 Highway Capital
 Impact Fees
 Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	13,470,786
Impact Fees	20,000,000
Total Funding:	33,470,786

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	02/17	770,000	Personal:		
Land:	06/16	12/20	18,075,234	Non-Personal:		
Construction:	10/18	12/22	45,988,256	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/22	3,000,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			67,833,490	Initial Year Costs:	FY2022	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
38,580,800	67,833,490						

Project Map



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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
7,724,394	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 5 45th St E - 44th Ave E - SR 70, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	12/16		Personal:		
Land:	07/14	08/16	560,000	Non-Personal:	FY2023	21,000
Construction:	01/17	12/20	12,652,516	Operating Capital:		
Equipment:				Operating Total:		21,000
Project Mgt.:	10/12	12/20	62,462	Revenue:		
				Net:		21,000
Total Budgetary Cost Estimate			13,274,978	Initial Year Costs:	FY2022	21,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
12,156,425	13,274,978						

Project Map



Funding Strategy

Debt Proceeds
 Gas Taxes
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	13,274,978
Total Funding:	13,274,978

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st Avenue East - US 301 to 17th Street East
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 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:		
Construction:	04/23	12/24	1,300,862	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	272,822	Revenue:		
				Net:		
Total Budgetary Cost Estimate			1,700,183	Initial Year Costs:	FY2023	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		126,499	1,573,684				

Project Map



Funding Strategy

Impact Fees
 Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	1,573,684
Impact Fees	126,499
Total Funding:	1,700,183

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					2,007,900	1,338,600	10,039,500

Project Map



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

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 3 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	343,500			
Total Budgetary Cost Estimate			2,393,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	93,500	2,300,000					

Project Map



Funding Strategy

Gas Taxes, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	93,500
Debt Proceeds - General Revenues	300,000
Gas Taxes	2,000,000
Total Funding:	2,393,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

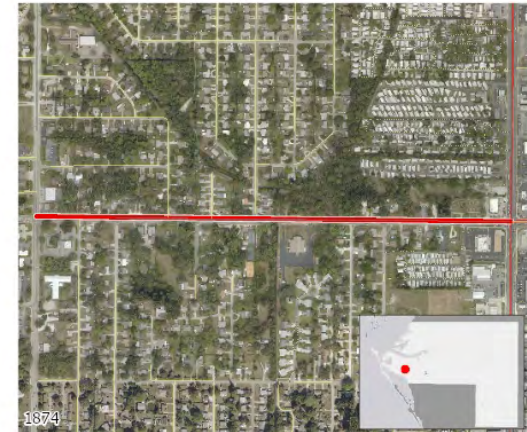
Rationale

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				1,079,700	4,858,650	4,858,650	

Project Map



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

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				1,525,350	1,016,900	7,626,750	

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: 59th St W from Cortez to Manatee Ave
Department: Public Works
Project Mgr: Jeff Streitmatter
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, 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.

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	2,687,090	Personal:		
Land:	10/22	09/25	1,593,000	Non-Personal:		
Construction:	06/25	12/27	17,913,935	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/21	12/27	1,253,976			
Total Budgetary Cost Estimate			23,448,001			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
101,311	500,000	2,187,090	1,000,000	593,000	9,583,956	9,583,955	

Project Map



Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	500,000
Debt Proceeds - General Revenues	22,448,001
Impact Fees	500,000
Total Funding:	23,448,001

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

There are two requested changes for this project for improvements on 60th Ave E between US 301 and Mendoza Rd. First, combine the three existing projects and funds. Second, expand the scope of the project to include extend 60th Ave E north of Mendoza Rd to connect to the dead-end section coming south from 69th Street East. The resulting combined scope; Construct additional lanes as required from US 301 to 29th St E with a new intersection at Factory Shops Blvd. Construct additional/missing sidewalks and/or a multi-use path as required from 29th St E to Mendoza Rd. Construct new 2 lanes with bike lanes and sidewalks from Mendoza Rd north to the existing terminus coming south from 69th Street East and signalize the intersections of 60th Ave E at Mendoza and 69th St E. This creates an additional roadway connection from Moccasin Wallow Rd to the Outlet Mall and provides a second access to I-75. Combine the following projects into 6083160: TRRI015-6083160 - 60th Ave E - US 301 / Outlet Mall Entrance, TRRI014-6083161 - 60th Ave E - Factory Shop Blvd - Mendoza Road, TRII009-6083162 - 60th Ave E - K-Mart

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/21	1,611,950	Personal:		
Land:	03/19	03/20	921,300	Non-Personal:	FY2024	6,500
Construction:	01/21	12/23	11,524,577	Operating Capital:		
Equipment:				Operating Total:		6,500
Project Mgt.:	10/17	12/23	395,173	Revenue:		
				Net:		6,500
Total Budgetary Cost Estimate			14,453,000	Initial Year Costs:	FY2023	6,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
920,611	14,453,000						

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
Impact Fees	0
Infrastructure Sales Tax	0

Total Funding: 14,453,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: 63rd Ave E - US 301 to Tuttle
Department: Public Works
Project Mgr: Jeff Streitmatter
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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/23	2,437,690	Personal:		
Land:	10/22	09/24	2,046,771	Non-Personal:		
Construction:	10/24	12/26	9,750,765	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	1,971,542			
Total Budgetary Cost Estimate			16,206,768			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
138,268	500,000	1,939,232	2,053,771	5,856,883	5,856,882		

Project Map



Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	500,000
Debt Proceeds - General Revenues	5,497,369
Impact Fees	10,209,399
Total Funding:	16,206,768

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

District 4 Bradenton

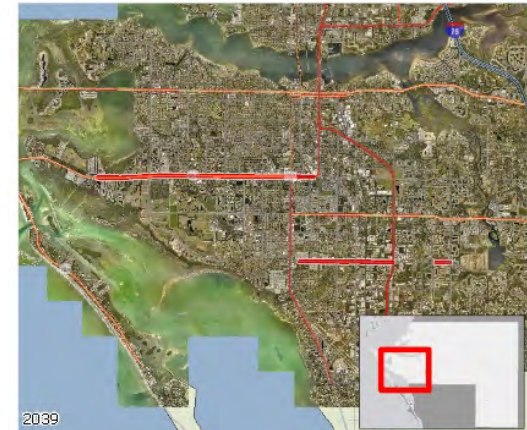
Description and Scope

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	768,528	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	45,650			
Total Budgetary Cost Estimate			864,178			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		387,325	476,853				

Funding Strategy	
Means of Financing	
Funding Source	Amount
Gas Taxes	864,178
Total Funding:	864,178

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: 75th St W - 20th Ave W to Manatee Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
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

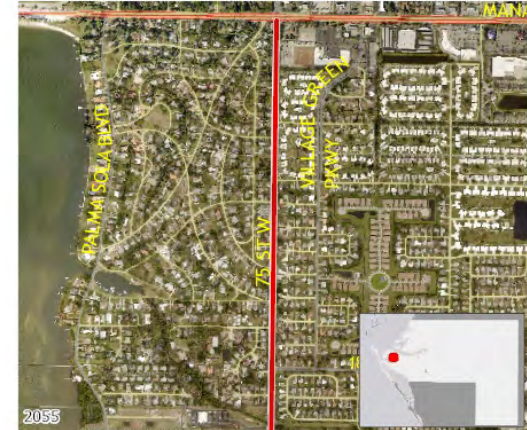
The road is proposed to be widened from 2 lane to 4 lane to increase capacity. The section operates below the County's adopted level of service. The project will tie into the existing 4 lane section at 20th Ave and provide a 4 lane road all the way from Cortez Rd to Manatee Ave which will provide improved 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	1,088,511	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	507,969			
Total Budgetary Cost Estimate			11,127,518			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
89,782	500,000	588,511	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	500,000
Debt Proceeds - General Revenues	9,001,857
Impact Fees	1,625,661
Total Funding:	11,127,518

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: 75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
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

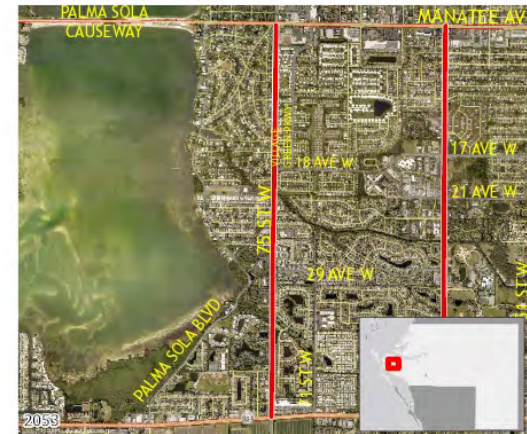
Rebase and Resurface 75th St W from Cortez Road to Bridge #134094. Base failures are causing this roadway to fail and cannot be repaired with a typical resurfacing job.

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	2,059,564	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	353,626			
Total Budgetary Cost Estimate			2,463,190			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		53,626	2,409,564				

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	2,463,190
Total Funding:	2,463,190

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	09/22	4,000,000	Non-Personal:		
Construction:	10/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
446,254	2,053,600	3,000,000	6,335,287				

Project Map



Funding Strategy
Infrastructure Sales Tax - TRRI02620
New IST Amount - \$10,338,887
Debt

Means of Financing	
Funding Source	Amount
All Prior Funding	2,053,600
Infrastructure Sales Tax	9,335,287
Total Funding:	11,388,887

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	100,000			
Total Budgetary Cost Estimate			1,300,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
17,650	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

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th Street East - US 301 to SR 64 Rebase and Resurfacing
Department: Public Works
Project Mgr: Jeff Streitmatter
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

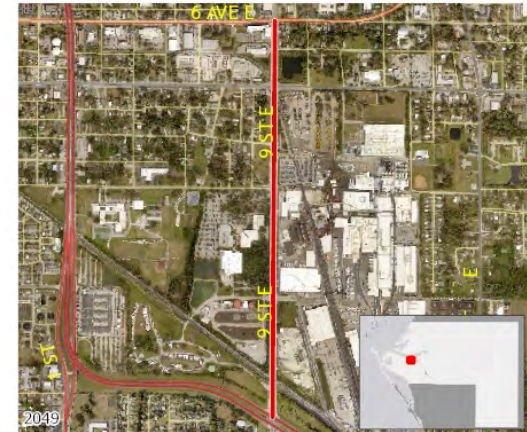
Rebase and Resurface 9th Street East from US 301 to SR 64. Base failures are causing this roadway to fail and cannot be repaired with a typical resurfacing job.

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	1,750,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	301,000			
Total Budgetary Cost Estimate			2,101,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	51,000	2,050,000					

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
All Prior Funding	51,000
Debt Proceeds - General Revenues	2,050,000
Total Funding:	2,101,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: Buckeye Road
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR01915 **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	09/25	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:	FY2024	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 2 Canal Rd - US 301 - US 41, 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

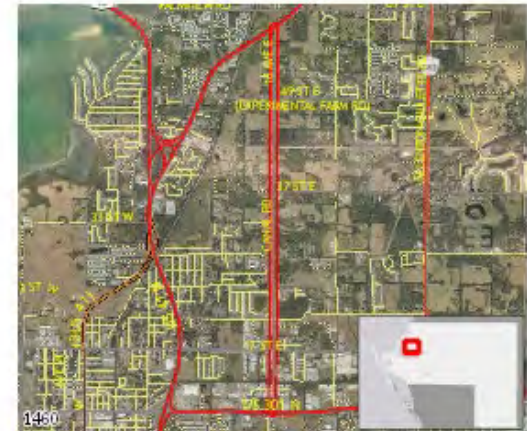
To meet current design standards for thoroughfare roadways. Traffic analysis indicates an increase in traffic volume on Canal Road between US 301 and 17th Street East. Therefore, increasing the scope of work to design and construct four (4) lanes instead of two (2) will increase safety to the motoring 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	03/21	2,898,000	Personal:		
Land:	10/18	12/21	1,932,000	Non-Personal:	FY2025	12,500
Construction:	01/22	12/24	21,028,099	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	10/17	12/24	3,117,110	Revenue:		16,500
				Net:		16,500
Total Budgetary Cost Estimate			28,975,209	Initial Year Costs:	FY2022	16,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,921,473	7,830,000	8,458,084	12,687,125				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI018
 Original IST Amount - \$19,320,000
 New Total IST Amount - \$25,975,209
 Gas Taxes
 Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	7,830,000
Gas Taxes	0
Impact Fees	0
Infrastructure Sales Tax	21,145,209
Total Funding:	28,975,209

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
10,513	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

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: Duette Rd Bridge Replacement
Department: Public Works
Project Mgr: Steve Laney
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	300,000	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	150,000			
Total Budgetary Cost Estimate			1,950,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		300,000	1,650,000				

Project Map



Funding Strategy

Gas Taxes

Means of Financing

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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

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	424,221	Personal:		
Land:	01/15	06/20	91,600	Non-Personal:	FY2024	12,500
Construction:	07/20	12/24	7,474,558	Operating Capital:		
Equipment:				Operating Total:		12,500
Project Mgt.:	10/12	12/24	8,842	Revenue:		12,500
Total Budgetary Cost Estimate			7,999,221	Initial Year Costs:	FY2023	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,353,263	7,999,221						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	7,999,221
Total Funding:	7,999,221

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Road - 69th St E to Martha Road
Department: Public Works
Project Mgr: Jeff Streitmatter
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.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	610,664	2,625,057	6,717,225		18,581,825		

Project Map



Funding Strategy

Impact Fees,
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	610,664
Debt Proceeds - General Revenues	25,299,050
Impact Fees	2,625,057
Total Funding:	28,534,771

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Road - Martha Road to US 301 in Parrish
Department: Public Works
Project Mgr: Jeff Streitmatter
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:				Non-Personal:		
Construction:	01/24	12/26	7,845,327	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	3,295,038			
Total Budgetary Cost Estimate			13,101,697			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	500,000	1,756,370		5,422,664	5,422,663		

Project Map



Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	500,000
Debt Proceeds - General Revenues	7,861,018
Impact Fees	4,740,679
Total Funding:	13,101,697

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

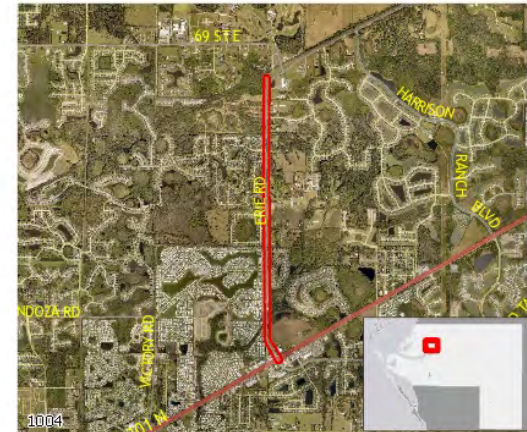
To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

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:	FY2025	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
				Net:		
Total Budgetary Cost Estimate			7,398,395	Initial Year Costs:	FY2024	11,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,382,684	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

District 1 US 301 to Erie Rd, Parrish

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	09/21	4,111,000	Personal:		
Land:	04/18	09/21	4,784,573	Non-Personal:	FY2023	12,500
Construction:	10/20	12/23	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:	FY2023	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
9,059,873	20,984,478						

Project Map



Funding Strategy

Gas Taxes
Impact Fees

All Prior Funding:
Highway Capital
Impact Fees
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	20,984,478
Gas Taxes	0
Impact Fees	0
Total Funding:	20,984,478

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: Golf Course Rd over Gamble Creek Bridge Replacement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6090960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		655,983		4,759,830			

Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
Gas Taxes, Debt	
Debt Proceeds - General Revenues	759,830
Gas Taxes	4,655,983
Total Funding:	5,415,813

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: Kay Rd over Cypress Strand Bridge Replacement
Department: Public Works
Project Mgr: Jeff Streitmatter
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:	10/22	12/23	1,216,985	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	511,699			
Total Budgetary Cost Estimate			2,118,684			

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	2,118,684
Total Funding:	2,118,684

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		401,699	1,716,985				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lena Road - South of 44th Avenue East to Landfill Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	1,072,072	Personal:		
Land:	10/22	09/23	507,600	Non-Personal:		
Construction:	10/23	12/25	4,408,291	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	892,087			
Total Budgetary Cost Estimate			6,880,050			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
79,089	500,000	664,159	607,600	5,108,291			

Project Map



Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	500,000
Debt Proceeds - General Revenues	5,880,050
Impact Fees	500,000
Total Funding:	6,880,050

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lockwood Ridge Road Rebase and Resurfacing- 56th Ave Ter E - University Par
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6107960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 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

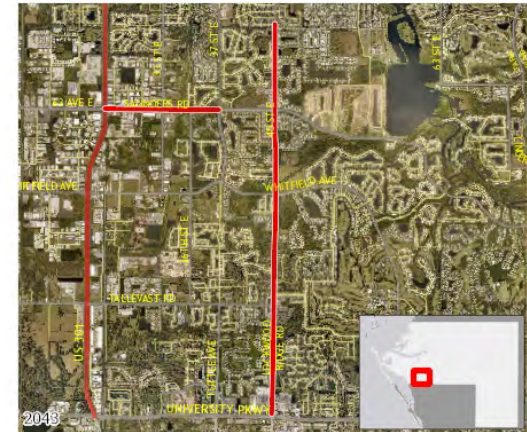
Rebase and Resurface Lockwood Ridge Road from 56th Ave Ter East to University Parkway. Base failures are causing this roadway to fail and cannot be repaired with a typical resurfacing job. This effort has been ongoing for several years with patching at various locations. It has become apparent that the 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:	10/21	12/24	6,400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	1,095,000			
Total Budgetary Cost Estimate			7,595,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	195,000	7,400,000					

Project Map



Funding Strategy

Gas Taxes, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	195,000
Debt Proceeds - General Revenues	4,000,000
Gas Taxes	3,400,000
Total Funding:	7,595,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lorraine Road - SR 64 to 59th Ave E
Department: Public Works
Project Mgr: Jeff Streitmatter
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:	10/22	09/24	5,610,528	Non-Personal:		
Construction:	10/24	12/27	22,325,101	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/27	4,578,659			
Total Budgetary Cost Estimate			38,095,597			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
22,807	500,000	5,081,968	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	500,000
Debt Proceeds - Gas Taxes	403,628
Debt Proceeds - General Revenues	31,191,969
Gas Taxes	6,000,000
Total Funding:	38,095,597

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

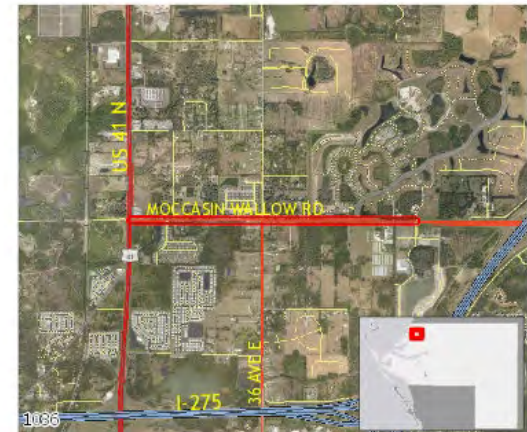
Expand service by improving existing traffic capacity between I-75 and Port Manatee.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/21	2,739,150	Personal:		
Land:	12/17	12/21	4,049,100	Non-Personal:	FY2024	48,325
Construction:	01/22	12/24	22,072,453	Operating Capital:		
Equipment:				Operating Total:		48,325
Project Mgt.:	10/17	12/24	5,272,313	Revenue:		48,325
				Net:		48,325
Total Budgetary Cost Estimate			34,133,016	Initial Year Costs:	FY2023	48,325

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
5,789,979	34,133,016						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI0719, New IST Amount- \$13,316,924
 All Prior Funding: Impact Fees, IST - \$4,201,250, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	34,133,016
Debt Proceeds - General Revenues	0
Gas Taxes	0
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	34,133,016

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 \$4,100,000 for a total project of \$7,500,000. The project, because of cost, is being developed with three segments along the eastern portion of this 4+ mile roadway.

Rationale

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

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	06/21	150,000	Personal:		
Land:	06/21	12/21		Non-Personal:	FY2023	6,000
Construction:	07/21	12/23	3,250,000	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/19	12/23	238,000	Revenue:		
				Net:		6,000
Total Budgetary Cost Estimate			3,638,000	Initial Year Costs:	FY2023	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
450,303	3,638,000						

Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	3,638,000
Infrastructure Sales Tax	0
Total Funding:	3,638,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25		Revenue:		
				Net:		
Total Budgetary Cost Estimate			5,975,231	Initial Year Costs:	FY2025	7,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	1,500,000	2,831,039	1,644,192				

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,500,000
Impact Fees	4,475,231
Total Funding:	5,975,231

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

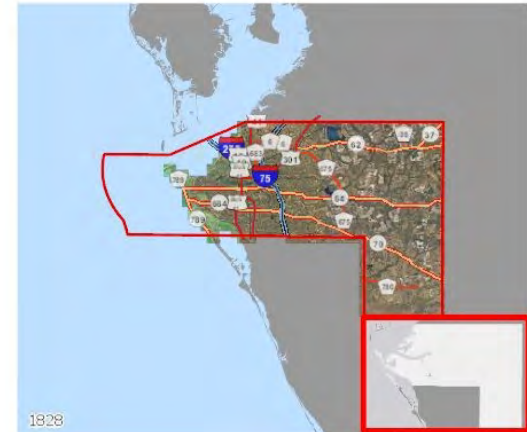
There are a multitude of neighborhoods where the curb is well over 50 years old. This curb is deteriorated to the point that it is no longer able to convey stormwater to inlets. When planning a resurfacing project within a neighborhood, it makes good business sense to incorporate failing curb within 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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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.

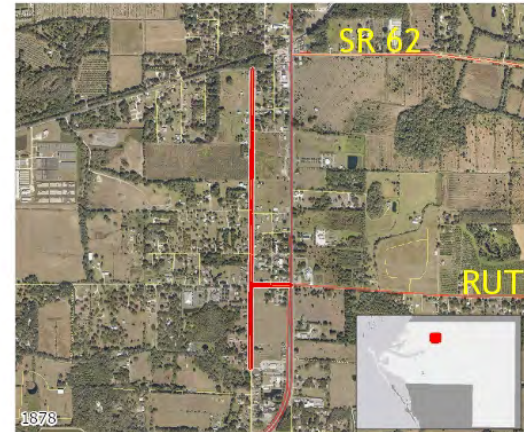
The widening of 69th ST E from 121st Ave E to US 301 is needed to provide the same traffic function ahead of the school opening and the installation of the signalized intersection at US 301/69th/CR 675.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
261,773	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

FY2022-FY2026

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.

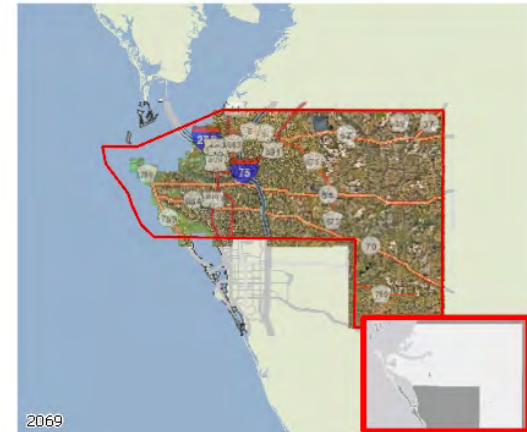
Rationale

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	20,455,084	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	3,477,368			
Total Budgetary Cost Estimate			23,932,452			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		5,983,113	5,983,113	5,983,113	5,983,113		

Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
Highway Capital, Debt	
Debt Proceeds - General Revenues	14,966,226
Gas Taxes	8,966,226
Total Funding:	23,932,452

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

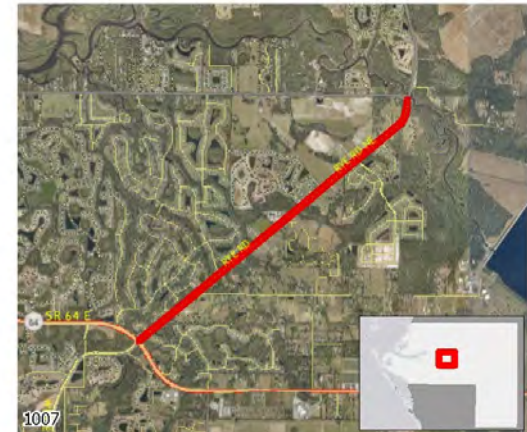
To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

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:	FY2023	6,000
Construction:	05/17	12/21	5,521,297	Operating Capital:		
Equipment:				Operating Total:		6,000
Project Mgt.:	10/13	12/21	285,635	Revenue:		6,000
				Net:		6,000
Total Budgetary Cost Estimate			5,820,932	Initial Year Costs:	FY2022	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
5,187,745	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

FY2022-FY2026

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:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	420,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,820,000	Initial Year Costs:	FY2021	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
7,128	200,000	100,000	2,520,000				

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	200,000
Debt Proceeds - General Revenues	2,520,000
Gas Taxes	100,000
Total Funding:	2,820,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	320,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			2,170,000	Initial Year Costs:	FY2021	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
8,775	180,000	70,000	1,920,000				

Funding Strategy	
Means of Financing	
Funding Source	Amount
All Prior Funding	180,000
Gas Taxes	1,990,000
Total Funding:	2,170,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Road North of SR 64 to Fort Hamer Bridge
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6107760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 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	09/22	3,810,924	Personal:		
Land:	10/22	09/23	861,000	Non-Personal:		
Construction:	10/23	12/25	15,086,617	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	500,000	1,239,692	1,061,000	9,924,805	9,924,804		

Project Map



Funding Strategy

Gas Taxes, Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	500,000
Debt Proceeds - General Revenues	17,154,851
Gas Taxes	1,505,104
Impact Fees	3,490,346
Total Funding:	22,650,301

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 5 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	55,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	09/22	1,010,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/22	242,540			
Total Budgetary Cost Estimate			1,307,540			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
225,738	1,307,540						

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,307,540
Gas Taxes	0
Total Funding:	1,307,540

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	09/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
117,100	1,323,000	882,000	6,615,000				

Project Map



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

Means of Financing	
Funding Source	Amount
All Prior Funding	1,323,000
Infrastructure Sales Tax	7,497,000
Total Funding:	8,820,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	03/21	20,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/18	12/21				
Total Budgetary Cost Estimate			220,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
73,393	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

FY2022-FY2026

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

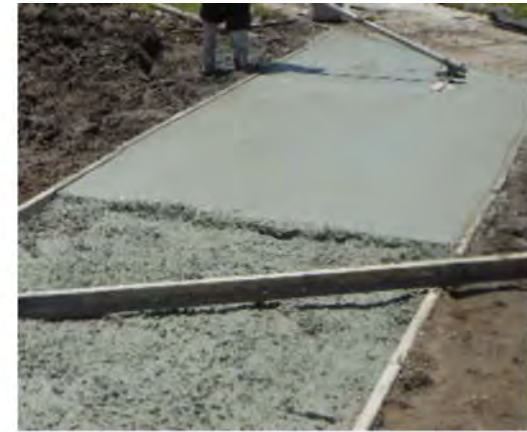
The needed sidewalk was a request from School Board for a safe route to school and supported by multiple requests from the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	26,250	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	138,337	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	10,413			
Total Budgetary Cost Estimate			175,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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.

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:				Non-Personal:		
Construction:	06/21	12/22	830,268	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/22	302,680			
Total Budgetary Cost Estimate			1,232,948			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
197,642	1,232,948						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW011
 Original IST Amount - \$449,000
 New Total IST Amount - \$1,232,948

Means of Financing

Funding Source	Amount
All Prior Funding	1,232,948
Total Funding:	1,232,948

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	03/21	20,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/22	470,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	75,200			
Total Budgetary Cost Estimate			565,200			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
16,187	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

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th St W from Cortez Rd to 21st Ave W
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax: Y
Project #: 6102560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
6,507	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
104,425	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave E - 17th St E - 25th St E
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax: Y
Project #: 6102360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	62,700	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/23	330,429	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	24,871			
Total Budgetary Cost Estimate			418,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
69,837	418,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	418,000
Infrastructure Sales Tax	0
Total Funding:	418,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: 30th St E - 49th Ct E - 8th Ave E
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax: Y
Project #: 5400031 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 30th St E - 49th Ct E - 8th Ave E, 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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

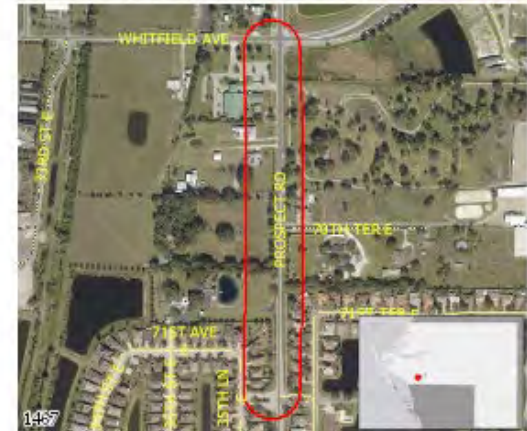
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

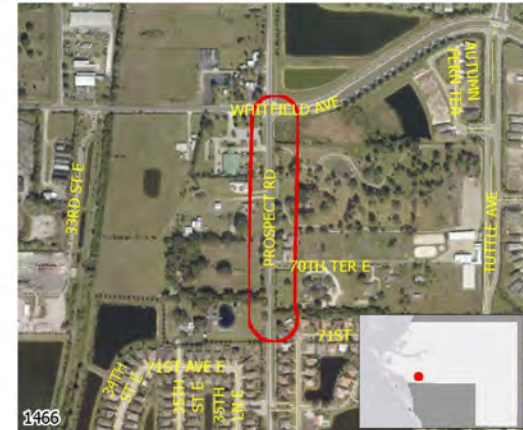
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
30,227	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

FY2022-FY2026

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	03/21	20,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/22	270,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	43,200			
Total Budgetary Cost Estimate			333,200			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
17,436	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

FY2022-FY2026

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

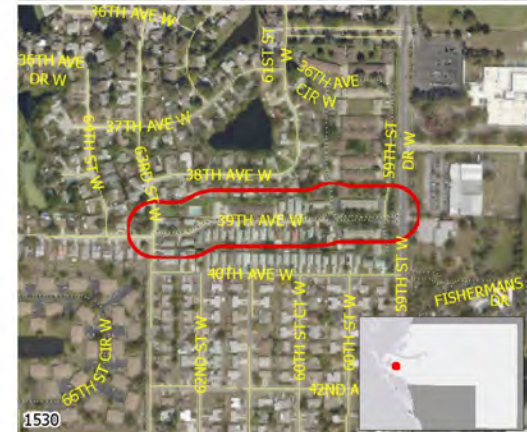
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: 54th Ct E - 74th Pl E - Woodlawn Cir W
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax: Y
Project #: 5400036 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 54th Ct E - 74th Pl E - Woodlawn Cir W, 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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: 5th Ave NW - 71st St NW - 75th St NW
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax: Y
Project #: 5400038 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5th Ave NW - 71st St NW - 75th St NW, Bradenton

Description and Scope

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

Rationale

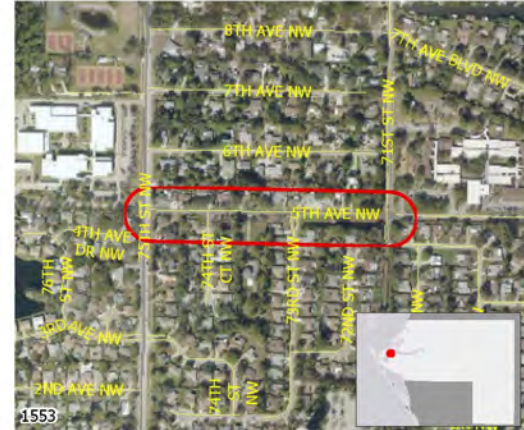
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	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
Infrastructure Sales Tax	125,993
Total Funding:	125,993

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: 61st Ave E - 1st St E - 5th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01554 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 61st Ave E - 1st St E - 5th St E, Bradenton

Description and Scope

Construct five foot sidewalk on south side.

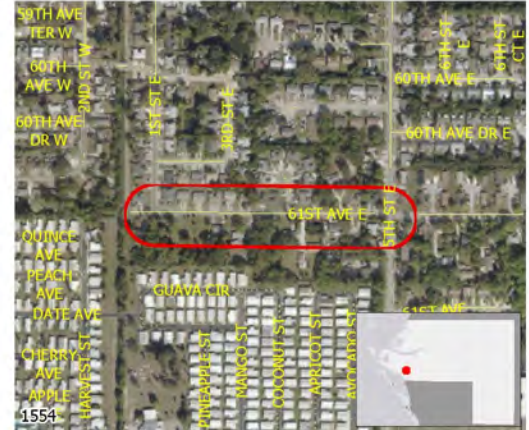
Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: 67th St W - Manatee Ave W - 5th Ave NW
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax: Y
Project #: 5400039 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 67th St W - Manatee Ave W - 5th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk on both sides of road with drainage improvement to accommodate sidewalk installation.

Rationale

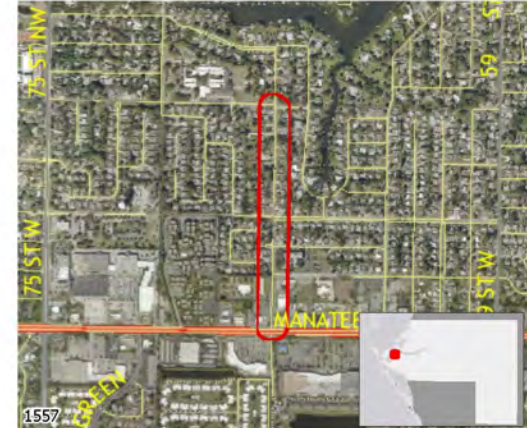
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	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
Infrastructure Sales Tax	237,390
Total Funding:	237,390

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: 75th St W - Cortez Rd - 53rd Ave W
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax: Y
Project #: 6080360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 75th St W - Cortez Rd - 53rd Ave W, 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	62,400	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	328,848	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	24,752			
Total Budgetary Cost Estimate			416,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		62,400	353,600				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW049
 Original IST Amount - \$416,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	416,000
Total Funding:	416,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: 7th Ave NW - 75th St NW - 71st St NW
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax: Y
Project #: 5400037 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 7th Ave NW - 75th St NW - 71st St NW, 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		12,750	72,250				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW050
 Original IST Amount - \$85,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	85,000
Total Funding:	85,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: 83rd St NW - 13th Ave Dr NW - 17th Ave NW
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax: Y
Project #: 5400040 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 83rd St NW - 17th Ave NW, Bradenton

Description and Scope

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

Rationale

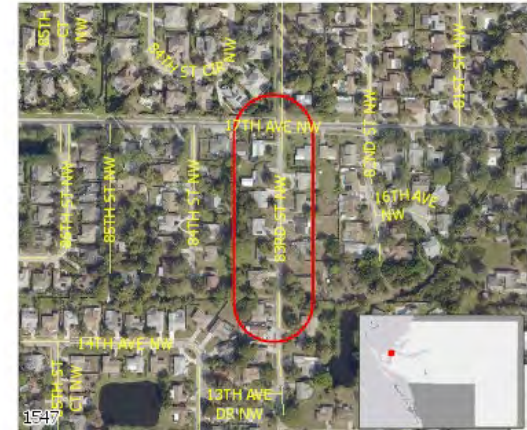
Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

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	FY2022	FY2023	FY2024	FY2025	FY2026	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
Infrastructure Sales Tax	81,866
Total Funding:	81,866

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
279	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
86,703	139,800	792,200					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW055
 Original IST Amount - \$932,000

Means of Financing

Funding Source	Amount
All Prior Funding	139,800
Infrastructure Sales Tax	792,200
Total Funding:	932,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Dr - 39th Ave W - 36th Ave Dr W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01563 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cape Vista Dr - 39th Ave W - 36th Ave Dr W, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	3,300	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	17,391	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	1,309			
Total Budgetary Cost Estimate			22,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				3,300	18,700		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW056
 Original IST Amount - \$22,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	22,000
Total Funding:	22,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Dr - Cortez Rd - 38th Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01564 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cape Vista Dr - Cortez Rd - 38th Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	22,350	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	117,784	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	8,866			
Total Budgetary Cost Estimate			149,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				22,350	126,650		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW057
 Original IST Amount - \$149,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	149,000
Total Funding:	149,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: Case Ave - Cornell Rd - Tulane Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01565 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Case Ave - Cornell Rd - Tulane Rd, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	2,700	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	14,229	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	1,071			
Total Budgetary Cost Estimate			18,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: Coquina Beach Sidewalk Improvements
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6086364 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach, Bradenton Beach

Description and Scope

Improve the drainage conveyance along the west side of SR 789 from north of Longboat Pass to the Coquina Park Entrance by constructing 24 inch conveyance pipe and ditch bottom inlets. Construct approximately 2,880 feet of eight feet wide sidewalk along SR 789. FMN 441069-1-58-01 signed by BOCC on 6/12/18 and fully executed by Florida Department of Transportation (FDOT) on 6/20/18.

Rationale

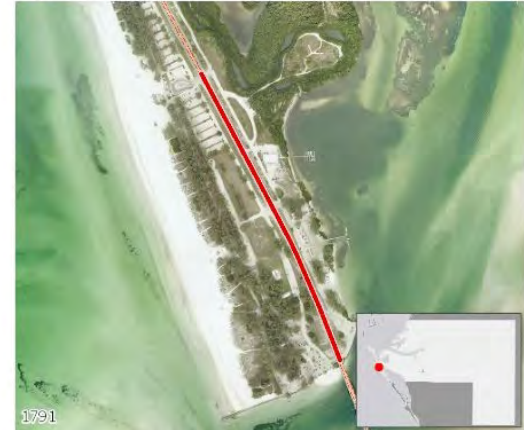
FDOT entered into a Joint Project Agreement with Manatee County to provide conveyance of stormwater runoff from their roadway to Longboat Pass along with pedestrian sidewalk.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	08/18	12/22	489,749	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/18	12/22				
Total Budgetary Cost Estimate			489,749			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
489,749	489,749						

Project Map



Funding Strategy

Florida Department Of Transportation Joint Project Agreement

Means of Financing

Funding Source	Amount
All Prior Funding	489,749
Total Funding:	489,749

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: Erie Road E-W Sidewalk - Phase I
Department: Public Works
Project Mgr: Jeff Streitmatter
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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: Erie Road E-W Sidewalk - Phase II
Department: Public Works
Project Mgr: Jeff Streitmatter
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	1,809,703	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	09/23	307,649			
Total Budgetary Cost Estimate			2,298,322			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		488,619	1,809,703				

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	2,298,322
Total Funding:	2,298,322

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

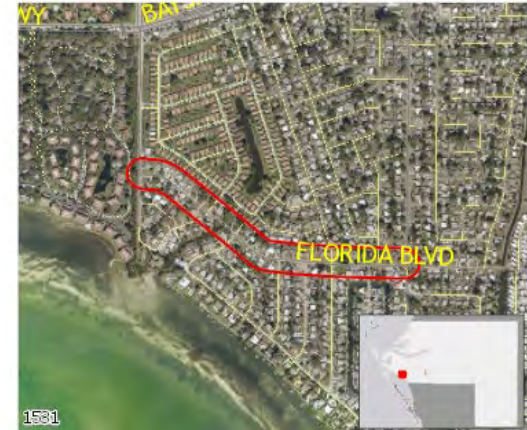
Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

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	12/21	298,214	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	12,436			
Total Budgetary Cost Estimate			342,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: Memphis Neighborhood Sidewalks
Department: Public Works
Project Mgr: Jim Renneberg
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	212,400	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,119,345	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	84,255			
Total Budgetary Cost Estimate			1,416,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
9,299	293,150	1,122,850					

Project Map



Funding Strategy
Infrastructure Sales Tax - TRSW08821
New IST Amount - \$1,416,000

Means of Financing	
Funding Source	Amount
All Prior Funding	293,150
Infrastructure Sales Tax	1,122,850
Total Funding:	1,416,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

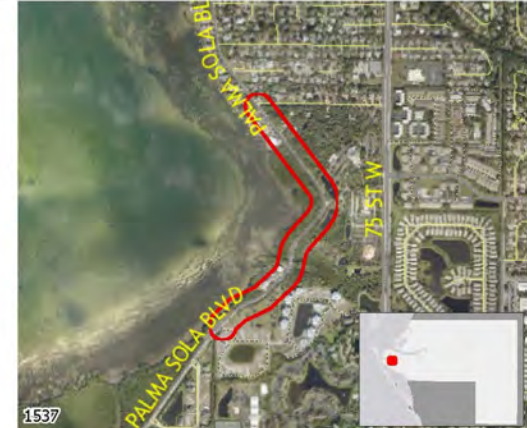
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
38,968	78,300	443,700					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW070
 Original IST Amount - \$522,000

Means of Financing

Funding Source	Amount
All Prior Funding	78,300
Infrastructure Sales Tax	443,700
Total Funding:	522,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: Rubonia Community Sidewalks
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6093460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Rubonia Community, 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.

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW046
 Original IST Amount - \$1,461,000
 Additional IST Amount - \$652,000
 Additional IST Amount - \$500,000
 FDEP Standard Grant Agreement No. LP41017 - \$1,500,000

Means of Financing

Funding Source	Amount
All Prior Funding	4,113,000
Total Funding:	4,113,000

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	01/20	280,000	Personal:		
Land:	02/19	10/19	1,154,920	Non-Personal:		
Construction:	10/19	09/22	2,678,080	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/22				
Total Budgetary Cost Estimate			4,113,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,746,591	4,113,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: Samoset Sidewalk Safety Improvements
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6043960 **Status:** Existing

Comprehensive Plan Information

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

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		1,246,842					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	1,246,842
Total Funding:	1,246,842

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Transportation **Subcategory:** Sidewalks
Project Title: Whitfield Ave - 15th St E - 9th Ave E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01541 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave - 15th St E - 9th Ave E, Bradenton

Description and Scope

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

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	158,100	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	11,900			
Total Budgetary Cost Estimate			200,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

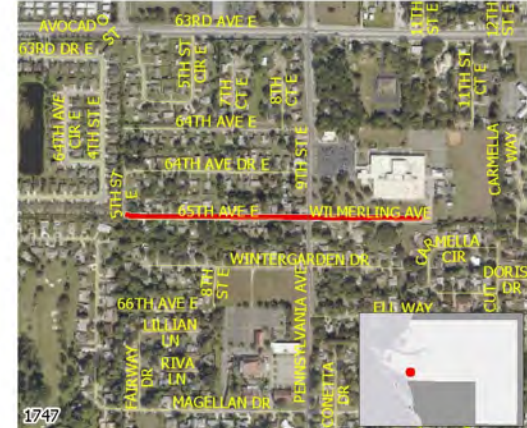
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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: Jim Renneberg
Infra.Sales Tax: Y
Project #: 6080260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Woodlawn Cir S 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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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 4 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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 4 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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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 4 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	FY2022	FY2023	FY2024	FY2025	FY2026	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



Enterprise Projects





In the FY22 Enterprise Capital Improvement Plan (CIP) overall projects total \$124,704,369. Total funding for FY22-26 Plan Enterprise projects is \$491,486,178, which consists of 49.28% 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 \$79,939,706 in FY22, with the remaining funding programmed in the Plan of \$88,508,947. Within the FY22-26 CIP Potable Water consists of 16.89% of total projects. Featured projects include:
 - Lake Manatee Dam Repairs – Phase 2 project is funded in the amount of \$15,000,000 in FY22 with \$12,303,377 currently funded in the Plan.
 - WTP Alum Sludge Dewatering System is currently funded in the amount of \$2,607,590 with the remaining funding of \$10,900,275 in FY22.
 - Moccasin Wallow Road from US 41 to West of I-75 – Potable Water project in the amount of \$4,912,298 in FY22.
- Solid Waste is funded in the amount of \$1,080,000 in FY22, with the remaining funding programmed within the Plan of \$3,024,000. Within the FY22-26 CIP Solid Waste consists of 0.41% of the total projects. Solid Waste contains only one project with new appropriations in the FY22-26 CIP, which is the Lena Road Stage II Gas Expansion Phase I, II, III & IV project.
- Stormwater is scheduled for funding in the FY22-26 CIP for 2.91% of the total projects in the amount of \$28,983,020.
 - Sunniland and North Palm Lake Pipe Rehabilitation project is programmed within the FY22-26 CIP in the amount of \$1,578,260.
 - Meadors Sub/Pennsylvania Ave Flow Diversion project is programmed within the FY22-26 CIP in the amount of \$2,035,256.
 - Braden River Watershed Update Project is programmed for funding within the FY22-26 CIP in the amount of \$1,677,225.
 - Buffalo Canal – Frog Creek Watershed Update and Flood Mitigation Alt project is funded in the FY22-26 CIP \$588,500.
 - John Marble Park and 39th St E Stormwater Crossing Replacement is funded in the amount of \$377,600 in FY22.
- Wastewater is funded in the amount of \$39,934,540 in FY22, with the remaining funding programmed in the Plan of \$250,015,965. Within the FY22-26 CIP Wastewater consists of 29.07% of total projects. Notable projects include:
 - Southwest Water Reclamation Facility SCADA Renewal project is programmed within the FY22-26 CIP in the amount of \$6,927,825.
 - Southeast Regional Water Reclamation Facility Capacity Improvements projects is currently funded in the amount of \$4,661,209 with remaining funding of \$55,809,195 in FY23 of the CIP Plan.
 - Southwest Water Reclamation Facility Electrical Distribution System Rehabilitation is currently underway and scheduled to be funded \$4,704,914 in FY22.



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Sources and Uses of Funds Plan Summary by Category

Potable Water									
Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	92,210,677	174,409,626							174,409,626
Debt Proceeds - Utility Rates			44,624,800	1,660,025					46,284,825
Facility Investment Fees			11,398,233	4,746,894	350,000	16,664,345	350,000		33,509,472
Rates			23,916,673	19,004,044	8,985,085	9,171,026	13,493,600	14,083,928	88,654,356
Total Source of Funds	92,210,677	174,409,626	79,939,706	25,410,963	9,335,085	25,835,371	13,843,600	14,083,928	342,858,279
Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Potable Water Distribution	1,470,347	6,012,988	3,191,905	4,583,000	318,312	16,909,355	250,000		31,265,560
Potable Water Renewal/Replacement	29,589,101	53,943,141	40,251,528	8,910,026	7,181,687	7,250,001	7,250,000		124,786,383
Potable Water Supply	6,829,138	19,429,801	15,300,000	300,000	300,000	300,000	300,000		35,929,801
Potable Water Transportation Related	2,691,676	18,995,149	9,708,118	8,350,517	1,535,086	988,355	250,000	14,083,928	53,911,153
Potable Water Treatment	51,630,415	76,028,547	11,488,155	3,267,420		387,660	5,793,600		96,965,382
Total Use of Funds	92,210,677	174,409,626	79,939,706	25,410,963	9,335,085	25,835,371	13,843,600	14,083,928	342,858,279

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Potable Water				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Potable Water Distribution													
Project#	IST MS	Status	Project										
1	6088770	Existing	Country Club Heights - Water	1,433,101	1,433,101	2017							1,433,101
2	6028271	Existing	Erie Rd Major Water Main	37,246	3,765,600	2016							3,765,600
3	6041570	Existing	Force Main 11 Replacement - 56th St & Holmes Rd - Potable		814,287	2021							814,287
4	PW02009	Existing	PRMRWSA - Reg Integrated Loop PH 3C and 3C Extension Pipelines			2022	2,941,905	4,333,000		16,314,345			23,589,250
5	PW01220	Existing	Potable Water Line Extensions & Participation Agreements			2022	250,000	250,000	250,000	250,000	250,000		1,250,000
6	PW01937	Existing	Travelers Oasis Water Main Extension			2024			68,312	345,010			413,322
Subtotal				1,470,347	6,012,988		3,191,905	4,583,000	318,312	16,909,355	250,000		31,265,560



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Potable Water		Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Potable Water Renewal/Replacement											
Project#	IST MS	Status	Project								
7	PW01938	Existing	17th Street East Water Main Replacement		2024		94,668	478,121			572,789
8	PW02010	Existing	2nd Ave Dr NW System Improvements		2025			416,745			416,745
9	6104170	Existing	45th St E - Water Main Lowering		2021	633,600					696,400
10	PW02012	Existing	48th Ave Dr E (Dude Ranch Acres) - Water Main Replacement		2026				326,895		326,895
11	6078070	Existing	69th Ave Water Main Loop from 63rd Ave W to US 41		2014						3,101,111
12	6002870	Existing	Anna Maria Water Line Improvements		2002	250,000	250,000	250,000	250,000	250,000	7,124,959
13	PW01859	Existing	Casa Loma Waterline Replacement		2023		855,346	4,350,647			5,205,993
14	6106570	Existing	Central County Complex - Potable Water		2021						262,500
15	6088870	Existing	Ciprianis Subdivision 1st and 2nd		2017						834,653
16	6050771	Y Existing	Cortez Booster Pump Station Upgrades		2021	866,160					1,062,148
17	6097270	Existing	Cortez Gardens		2019						1,098,039
18	6092370	Existing	DeSoto Memorial Highway		2019						768,115
19	6097370	Y Existing	Elwood Booster Pump Station Upgrades		2019						1,738,530
20	PW01110	Existing	End of Service Life Distribution Line Replacement		2022	213,092	1,029,590	1,996,100	2,963,142	5,513,466	11,715,390
21	6088970	Existing	Flamingo Cay Water Main Replacement		2017						3,230,717
22	6097070	Existing	Fogarty's Subdivision		2017						1,481,093
23	6092270	Existing	Franklin Ave & US 301 N Loop		2018						423,960
24	6109770	Existing	Gateway East Waterline Replacement		2022	531,650	2,704,195				3,235,845
25	PW01939	Existing	Gregory Estates Water Main Replacement		2024			390,205	1,970,729		2,360,934
26	6098070	Existing	Grove Haven Subdivision - Water		2019						312,967
27	6104270	Existing	Harbor Hills Water Main Replacement		2021		1,660,025				1,785,025
28	6097170	Existing	Hazelhurst Subdivision - Water		2019						1,439,815

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

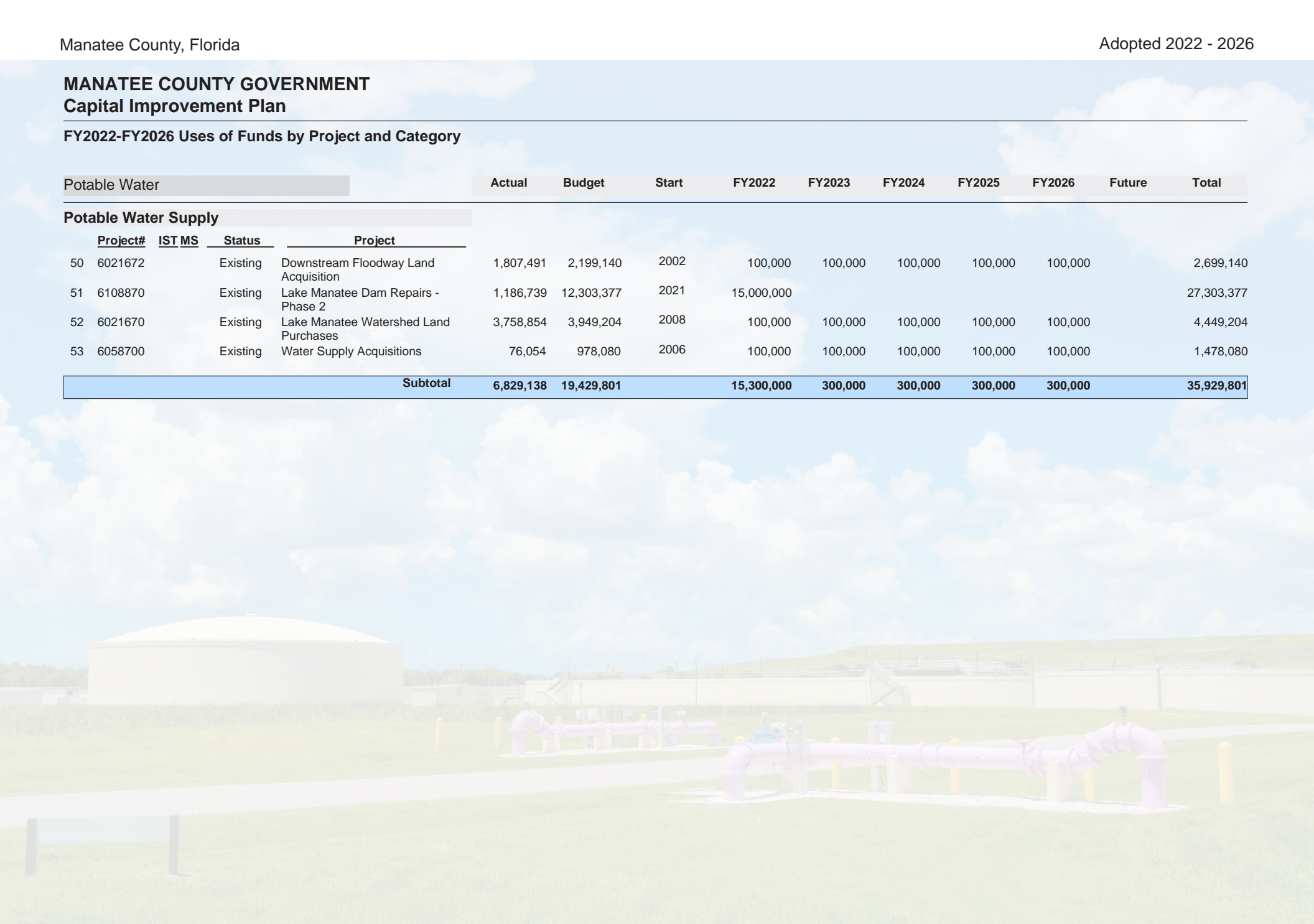
FY2022-FY2026 Uses of Funds by Project and Category

Potable Water				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
29	PW01940	Existing	Laurel Park Water Main Replacement			2024			100,067	505,111			605,178
30	6110970	Y Existing	Northwest Booster Pump Station Upgrades			2022	119,880	479,520					599,400
31	6053370	Existing	Palma Sola Subdivision Water Line Improvements	3,385,238	3,677,374	2005							3,677,374
32	PW02013	Existing	Palmetto Grove and Garden			2025				438,165			438,165
33	6091870	Existing	Palmetto Point Water Main Replacement	1,933,821	7,145,328	2018							7,145,328
34	6101870	Existing	Paradise Bay - Battersby Sub Fire Flow Improvement	24,176	341,472	2020							341,472
35	6074870	Existing	Pic Town Estates - Water Phase I	2,848,213	2,899,951	2009							2,899,951
36	6077501	Existing	Replacement of Banner Customer Information & Billing System			2022	6,000,000						6,000,000
37	6103101	Existing	Road for Utilities Administration Building	4,240	500,000	2021	4,000,000						4,500,000
38	6091970	Existing	San Remo Shores - Water	2,834,169	3,448,035	2018							3,448,035
39	6074770	Existing	Suburban System - Water	4,570,957	4,733,267	2009							4,733,267
40	6110070	Existing	Summer Place Condos Waterline Replacement			2022	267,384	1,273,260					1,540,644
41	PW01941	Existing	Sunny Lakes Water Main System Improvements			2025				163,499	831,624		995,123
42	6030272	Existing	Tangelo Park	171,655	3,008,682	2020							3,008,682
43	PW02014	Existing	Thunder Bay Water Main Replacement			2025				64,489	328,015		392,504
44	6103100	Existing	Utilities & Public Works Administration Building	9,114	1,250,000	2021	26,250,000						27,500,000
45	6089000	Existing	Utilities Maintenance Management System Replacement	2,763,034	3,000,000	2017							3,000,000
46	6109570	Existing	Whitfield Country Club Heights			2022	990,380						990,380
47	6089170	Existing	Willow Woods and Lakes Estates Water Main Upgrade	1,156,058	1,441,835	2017							1,441,835
48	6046070	Existing	Winter Garden Dr Water Main Replacement	97,264	1,546,950	2019							1,546,950
49	6109970	Existing	York Drive Waterline Replacement			2022	129,382	658,090					787,472
Subtotal				29,589,101	53,943,141		40,251,528	8,910,026	7,181,687	7,250,001	7,250,000		124,786,383

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Potable Water				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Potable Water Supply													
Project#	IST MS	Status	Project										
50	6021672	Existing	Downstream Floodway Land Acquisition	1,807,491	2,199,140	2002	100,000	100,000	100,000	100,000	100,000		2,699,140
51	6108870	Existing	Lake Manatee Dam Repairs - Phase 2	1,186,739	12,303,377	2021	15,000,000						27,303,377
52	6021670	Existing	Lake Manatee Watershed Land Purchases	3,758,854	3,949,204	2008	100,000	100,000	100,000	100,000	100,000		4,449,204
53	6058700	Existing	Water Supply Acquisitions	76,054	978,080	2006	100,000	100,000	100,000	100,000	100,000		1,478,080
Subtotal				6,829,138	19,429,801		15,300,000	300,000	300,000	300,000	300,000	300,000	35,929,801



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Potable Water		Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total	
Potable Water Transportation Related												
Project#	IST MS	Status	Project									
54	6106773	Existing	15th St E - 52nd Ave E to US 41 - Water		110,000	2021				1,999,616	2,109,616	
55	6098170	Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Potable		733,695	2019		1,285,086			2,018,781	
56	6106770	Existing	15th St E Segment 1 Tallevast Rd to 63rd Ave E - Water		110,000	2021				4,320,807	4,430,807	
57	6106771	Existing	15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Water		124,411	2021		622,055			746,466	
58	6106772	Existing	15th St E Segment 2C 56th Ave Dr E to 52nd Ave E - Water		204,588	2021	1,022,941				1,227,529	
59	6096570	Existing	27th St East - 38th Ave E - 26th Ave E - Potable Water			2022	960,120				960,120	
60	6086970	Existing	44th Ave E-45th St-44th Ave Plaza E		1,271,486	2016	8,755,924				8,755,924	
61	6025672	Existing	45th Street East - 44th Avenue East - SR 70 - Water		205,026	2013	965,000				965,000	
62	6084570	Existing	Ellenton Gillette - US 301 - Moccasin Wallow Water		24,484	2014	709,069				709,069	
63	6111370	Existing	Erie Rd - 69th St E - Martha Road - PW			2022	10,700		116,300		127,000	
64	6082870	Existing	Erie Rd - Martha Road to US 301 in Parrish - Potable		16,861	2016	213,000				213,000	
65	6108970	Existing	Erie Road - 69th St E/US 301 N-S Phase - Potable			2021	1,012,940				1,012,940	
66	6099271	Existing	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd PW - Phase 2		250,000	2021	3,575,000				3,825,000	
67	6105970	Existing	FDOT Water Main Relocate at US301/I75		18,644	2020	496,409				496,409	
68	6054775	Existing	Fort Hamer Extension - Potable Water		686,885	2020	1,550,142				1,550,142	
69	6092570	Existing	Moccasin Wallow Rd from US 41 to West of I-75 - Potable Water			2022	4,912,298				4,912,298	
70	PW01351	Existing	Potable Transportation Related			2022	250,000	250,000	250,000	250,000	250,000	1,250,000
71	6093470	Existing	Rubonia Community Sidewalks - Potable Water		118,265	2020	654,264				654,264	
72	6086170	Existing	Rye Road-SR64/Upper Manatee River Rd-Potable		92,574	2018	109,451				109,451	
73	6053671	Existing	SR 70-I-75 Interchange Water Main & Facility Relocations		51,064	2016	71,000				71,000	

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Potable Water				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
74	6093170	Existing	SR64 - SR789 - Perico Bay Blvd - Manatee Bridge	22,376	240,000	2017						7,763,505	8,003,505
75	6093070	Existing	SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)		1,064,297	2017		7,077,576					8,141,873
76	6107370	Existing	SR789 (Gulf DR N) From N of 9th St to Ave C- Potable	35,751	344,520	2021							344,520
77	6041870	Existing	Saunders Rd (63rd Ave) at 33rd St E Water Main Rplcmt	28,743	430,000	2019							430,000
78	6099270	Existing	US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water Relocation	110,395	646,439	2020							646,439
79	6068371	Existing	Whitfield Ave & Prospect Rd Utility Reloc-Potable Water	9,122	200,000	2019							200,000
Subtotal				2,691,676	18,995,149		9,708,118	8,350,517	1,535,086	988,355	250,000	14,083,928	53,911,153

Potable Water Treatment

Project#	IST MS	Status	Project	Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
80	6050470	Existing	Lake Manatee Ultra Filtration Membrane Process Upgrade	48,474,198	66,533,940	2006							66,533,940
81	6042370	Existing	SCADA Replacement	3,156,217	6,887,017	2019							6,887,017
82	6033072	Y Existing	WTP Alum Sludge Dewatering System		2,607,590	2021	10,900,275						13,507,865
83	PW02017	Existing	WTP Generators and Switchgear Upgrade			2025				387,660	5,793,600		6,181,260
84	6109670	Existing	WTP Sedimentation Basins Sludge Collection Upgrade			2022	587,880	3,267,420					3,855,300
Subtotal				51,630,415	76,028,547		11,488,155	3,267,420		387,660	5,793,600		96,965,382

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Country Club Heights - Water
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6088770 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 43rd St W-13th Ave-17th Ave West, Bradenton

Description and Scope

Complete a looped system with 6,100 feet of 6 inch water main. Hydrants, services and valves will be installed to county and Ten State Standards.

Rationale

To provide fire protection and increase water quality to Country Club Heights.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	09/18	69,175	Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/21	1,098,866	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/21	265,060			
Total Budgetary Cost Estimate			1,433,101			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,433,101	1,433,101						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,433,101
Total Funding:	1,433,101

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Erie Rd Major Water Main
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6028271 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd-Harrison Ranch Blvd-St. Mary's Mission, Parrish

Description and Scope

This project needs approximately 12,000 feet of 24 inch ductile iron pipe water main. Fire hydrants will be installed every 800 feet and in-line valves every 1,600 feet. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

Complete a major looped system for Erie Road and Copperstone Phase One.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
37,246	3,765,600						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,765,600
Total Funding:	3,765,600

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

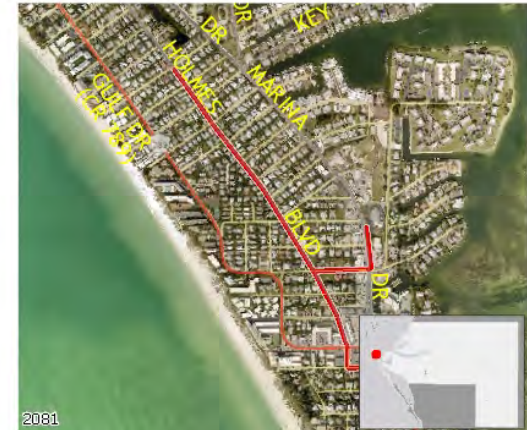
The force main is being scheduled for replacement due to age assessment and condition risk with respect to location on Anna Maria Island. During the same time, it was determined that the potable water lines should be replaced due to the age of the infrastructure.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: PRMRWSA - Reg Integrated Loop PH 3C and 3C Extension Pipelines
Department: Utilities
Project Mgr: Katie Gilmore
Infra.Sales Tax:
Project #: PW02009 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Manatee County/Sarasota County

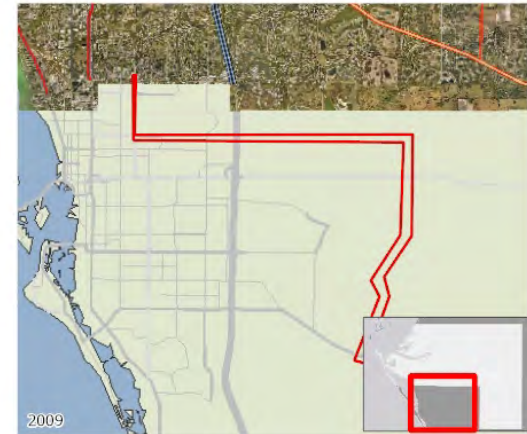
Description and Scope

The Phase 3C Regional Integrated Loop will consist of a segment of approximately 10 miles of 30" or 36" diameter water main installed between Clark Road (SR72) northward to Lakewood Ranch in Sarasota County as well as a storage and booster pumping facility. The Phase 3C Extension Regional Integrated Loop will consist of a segment of approximately 10.8 miles of 30" or 36" diameter water main installed between Phase 3C in the vicinity of Fruitville Road (780) westward under I-75, south of Benderson/UTC Mall area in Sarasota County, and then northward to Sarasota County's existing pumping facility at Lockwood Ridge Road and University Parkway. These projects are programmed into the Peace River Manasota Regional Water Supply Authority's (PRMRWSA) approved 5-year CIP that was adopted by their board on May 27, 2020 (projects T6 and T13).

Rationale

This project 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. They also will allow delivery of increased water quantities as a partial emergency back-up in the event the Manatee County supply is disrupted.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/22	03/25	2,941,905	Personal:		
Land:	04/23	03/24	4,333,000	Non-Personal:		
Construction:	04/25	12/27	16,314,345	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/22	12/27				
Total Budgetary Cost Estimate			23,589,250			

Funding Strategy
Facility Investment Fees

Means of Financing	
Funding Source	Amount
Facility Investment Fees	23,589,250
Total Funding:	23,589,250

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		2,941,905	4,333,000		16,314,345		

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/26	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26				
Total Budgetary Cost Estimate			1,250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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 5 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	63,252	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	319,454	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	30,616			
Total Budgetary Cost Estimate			413,322			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				68,312	345,010		

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	413,322
Total Funding:	413,322

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 4 17th St E and 51st Ave E, Bradenton

Description and Scope

Replace approximately 350 feet of 4 inch water main, 500 feet of 6 inch water main, two (2) fire hydrant assemblies, four (4) gate valves, one (1) Blow off Assembly and 19 possible water services.

Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project will Improve fire flow and maintain water quality.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	87,656	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	442,705	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	42,428			
Total Budgetary Cost Estimate			572,789			

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	572,789
Total Funding:	572,789

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				94,668	478,121		

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	03/25	63,399	Personal:		
Land:				Non-Personal:		
Construction:	04/25	12/25	322,476	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/25	30,870			
Total Budgetary Cost Estimate			416,745			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					416,745		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	416,745
Total Funding:	416,745

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

District 3 45th St E, Bradenton

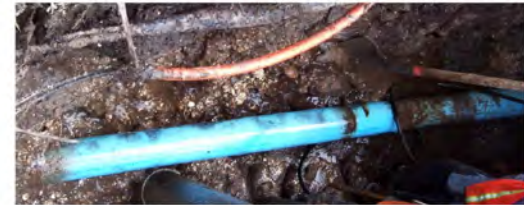
Description and Scope

Install approximately 2,400 linear feet of eight inch High Density Polyethylene (HDPE) water main and 300 linear feet of 6 inch water main, three fire hydrants, six - 6 inch gate valves, nine services, and one blowoff. Services and valves will be installed to County and Ten State Standards.

Rationale

Install water main line to proper depth to meet Utilities Standards and for protection and fire flow. Existing water main has a shallow depth and is 50 years old. There is an increased threat of breakage and there is less resistance to external and internal forces due to pipe material being brittle. Pressure surges from nearby Elwood I Booster Pump Station and water hammer are making issues worse.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	59,800
Land:			
Construction:	10/21	12/22	528,000
Equipment:			
Project Mgt.:	10/20	12/22	108,600

Total Budgetary Cost Estimate 696,400

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
39,408	62,800	633,600					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	62,800
	633,600
Total Funding:	696,400

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	03/26	49,730	Personal:		
Land:				Non-Personal:		
Construction:	04/26	12/26	252,950	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	12/26	24,215			
Total Budgetary Cost Estimate			326,895			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	326,895
Total Funding:	326,895

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						326,895	

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 69th Ave Water Main Loop from 63rd Ave W to US 41
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6078070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 5th St-63rd Ave W-US 41-69th Ave, Bradenton

Description and Scope

Replacement of aged (1965) failing pipe with approximately 6,600 feet of 12 inch water main, fire hydrants, six inch gates valves, and 12 x 6 tee services interconnecting between 63rd Avenue East to US 41. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

The existing lines have aged and are in poor condition. Access and fire protection are limited and water quality suffers.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	07/20	217,000	Personal:		
Land:			24,706	Non-Personal:		
Construction:	08/20	06/22	2,621,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	06/22	238,405			
Total Budgetary Cost Estimate			3,101,111			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
802,547	3,101,111						

Means of Financing

Funding Source	Amount
All Prior Funding	3,101,111
Total Funding:	3,101,111

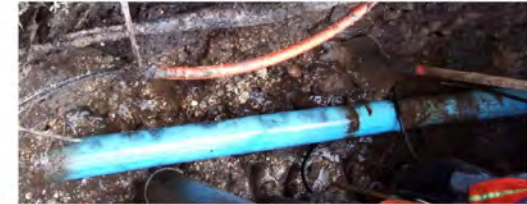
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/26	465,373	Personal:		
Land:	10/09	12/26	18,417	Non-Personal:		
Construction:	10/09	12/26	5,753,471	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/09	12/26	887,698			
Total Budgetary Cost Estimate			7,124,959			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,978,791	5,874,959	250,000	250,000	250,000	250,000	250,000	

Funding Strategy

Utility Rates

All Prior Funding:
 Rates
 Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding Rates	5,874,959
	1,250,000
Total Funding:	7,124,959

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Casa Loma Waterline Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01859 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 1st 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	803,142	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	4,085,115	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	317,736			
Total Budgetary Cost Estimate			5,205,993			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,205,993
Total Funding:	5,205,993

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			855,346	4,350,647			

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Central County Complex - Potable Water
Department: Utilities
Project Mgr: Jim Renneberg
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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,080	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

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Ciprianis Subdivision 1st and 2nd
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6088870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Cipriani's Subdivision, Bradenton

Description and Scope

Replace approximately 2,300 linear feet of existing 2 inch main, fire hydrant, gate valves, and services to county and Ten State Standards.

Rationale

The water main is at the end of its service life and needs to be replaced which will increase the water quality and add fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	03/19	56,448	Personal:		
Land:				Non-Personal:		
Construction:	06/19	12/21	684,103	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/21	94,102			
Total Budgetary Cost Estimate			834,653			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
746,487	834,653						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	834,653
Total Funding:	834,653

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	195,988
Facility Investment Fees	115,368
Rates	750,792
Total Funding:	1,062,148

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
48,640	195,988	866,160					

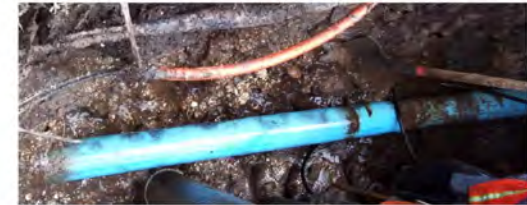
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	81,336			
Total Budgetary Cost Estimate			1,098,039			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
296,732	1,098,039						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,098,039
Total Funding:	1,098,039

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2022-FY2026

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	89,167	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/21	590,839	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	88,109			
Total Budgetary Cost Estimate			768,115			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
615,637	768,115						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	768,115
Total Funding:	768,115

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	11/21	259,000	Personal:		
Land:				Non-Personal:		
Construction:	12/21	12/22	1,294,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
85,343	1,738,530						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2022-FY2026

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	12/26	11,715,390
Equipment:			
Project Mgt.:	10/21	12/26	

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 11,715,390

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		213,092	1,029,590	1,996,100	2,963,142	5,513,466	

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	11,715,390
Total Funding:	11,715,390

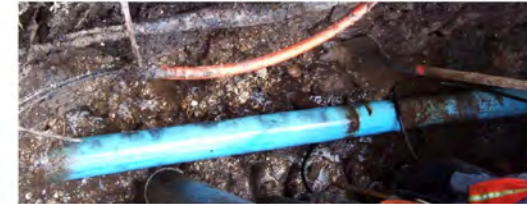
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Flamingo Cay Water Main Replacement
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6088970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Manatee Ave & Flamingo Cay Dr W, Bradenton

Description and Scope

Construction of six and eight inch water mains to replace the two, three, four, and six inch water mains that are currently asbestos cement or galvanized iron in the Flamingo Cay, Flamingo by the Bay Condominium, Townhouse in the Cay and Flamingo Cay Condominium Apartments. This includes approximately 10,000 feet of water main, fire hydrants, gate valves and services. The individual meters for the Flamingo by the Bay Condominium will be converted to a master meter. Hydrants, services and valves will be installed to county and Ten State Standards.

Rationale

This upgrade would provide fire protection and increased water pressure to the development.



Schedule of Activities

Activity	Start	End	Amount
Design:	10/16	01/20	247,375
Land:	07/17	05/19	
Construction:	02/20	12/21	2,473,750
Equipment:			
Project Mgt.:	10/16	12/21	509,592

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 3,230,717

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,526,670	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

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Fogarty's Subdivision
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Fogarty's Subdivision, Bradenton

Description and Scope

Replace approximately 4,500 feet of existing 2 and 6 inch water mains that are asbestos cement or galvanized iron, along with fire hydrants, gate valves and replaced services. All items installed to County and Ten State Standards.

Rationale

Improve water quality and add fire protection.



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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
443,787	1,481,093						

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

FY2022-FY2026

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

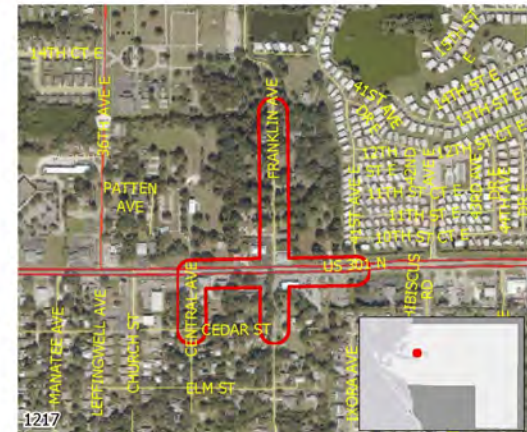
Increased water quality and fire protection.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
34,610	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

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Gateway East Waterline Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 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:	10/22	12/23	2,539,150	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	197,493			
Total Budgetary Cost Estimate			3,235,845			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		531,650	2,704,195				

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,235,845
Total Funding:	3,235,845

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 2 38th Ave W & 20th St W, Bradenton

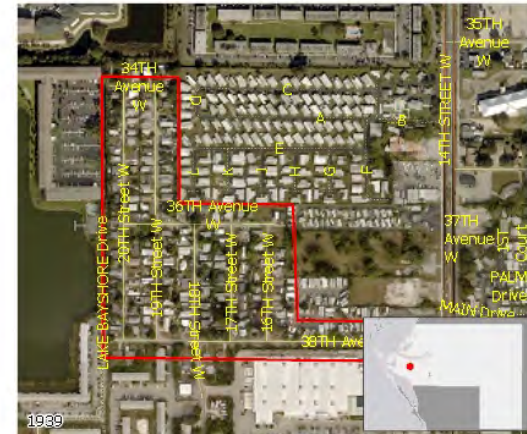
Description and Scope

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	361,301	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	1,824,749	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	174,884			
Total Budgetary Cost Estimate			2,360,934			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				390,205	1,970,729		

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	2,360,934
Total Funding:	2,360,934

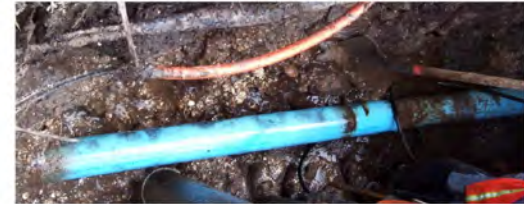
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

Means of Financing

Programmed Funding								
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future	
32,162	312,967							

Funding Source	Amount
All Prior Funding	312,967
Total Funding:	312,967

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

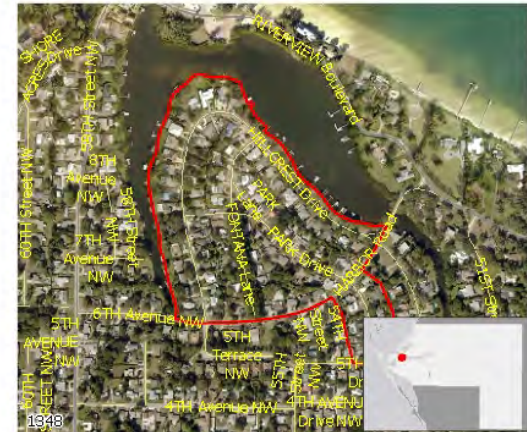
Provide adequate water quality and add fire protection for safety.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	83,321	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,443,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	258,204			
Total Budgetary Cost Estimate			1,785,025			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
56,314	125,000		1,660,025				

Project Map



Funding Strategy

Debt Proceeds - Utility Rates
Utility Rates

Means of Financing

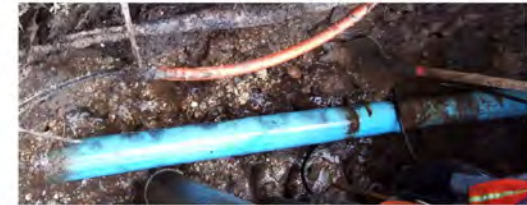
Funding Source	Amount
All Prior Funding	125,000
Debt Proceeds - Utility Rates	1,660,025
Total Funding:	1,785,025

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2022-FY2026

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	1,233,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	127,315			
Total Budgetary Cost Estimate			1,439,815			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
81,954	1,439,815						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,439,815
Total Funding:	1,439,815

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	92,655	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	467,695	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	44,828			
Total Budgetary Cost Estimate			605,178			

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	605,178
Total Funding:	605,178

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				100,067	505,111		

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Northwest Booster Pump Station Upgrades
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
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	111,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	444,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	44,400			
Total Budgetary Cost Estimate			599,400			

Funding Strategy

Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	75,835
Rates	523,565
Total Funding:	599,400

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		119,880	479,520				

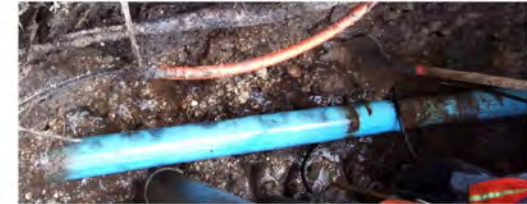
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

District 2 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	03/25	66,658
Land:			
Construction:	04/25	12/25	339,050
Equipment:			
Project Mgt.:	10/24	12/25	32,457

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 438,165

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					438,165		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	438,165
Total Funding:	438,165

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Palmetto Point Water Main Replacement
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6091870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 Palmetto Point, Palmetto

Description and Scope

Replace approximately 28,000 linear feet of 3, 4, and 6 inch water mains, in addition to hydrants, valves and services. All items installed to county and Ten State Standards.

Rationale

Increase water quality and fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	223,144	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/22	5,683,962	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	1,238,222			
Total Budgetary Cost Estimate			7,145,328			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,933,821	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

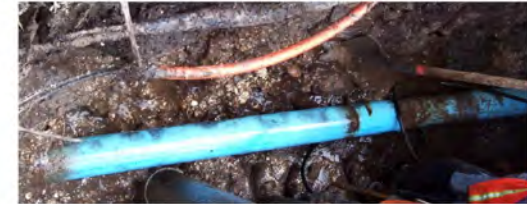
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
24,176	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

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Pic Town Estates - Water Phase I
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6074870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 Orlando Ave-52nd Ave W-9th St W-14th St W, Bradenton

Description and Scope

Design and construction of 8,200 linear feet of 6 inch and 3,650 linear feet of 8 inch water mains to replace existing water mains.

Rationale

Current potable water system is deteriorated, under sized and has inadequate fire protection and is located within an existing easement where maintenance accessibility is limited.



Schedule of Activities

Activity	Start	End	Amount
Design:	03/09	07/18	610,000
Land:	03/09	09/18	
Construction:	10/18	12/21	2,163,580
Equipment:			
Project Mgt.:	03/09	12/21	126,371

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 2,899,951

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,848,213	2,899,951						

Funding Strategy

Debt Proceeds
 Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,899,951
Total Funding:	2,899,951

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

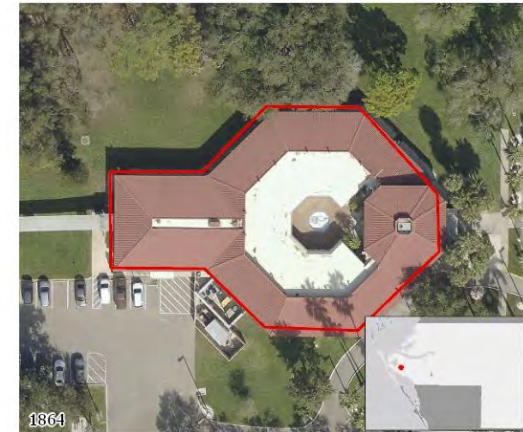
Countywide Utilities Administration Building; 4410 66th St W, Bradenton

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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	150,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	5,850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23				
Total Budgetary Cost Estimate			6,000,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		6,000,000					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	6,000,000
Total Funding:	6,000,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Road for Utilities Administration Building
Department: Public Works
Project Mgr: Jim Renneberg
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	06/21		Personal:		
Land:	10/20	10/20	500,000	Non-Personal:		
Construction:	10/21	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,240	500,000	4,000,000					

Funding Strategy	
Means of Financing	
Funding Source	Amount
All Prior Funding	500,000
Rates	4,000,000
Total Funding:	4,500,000

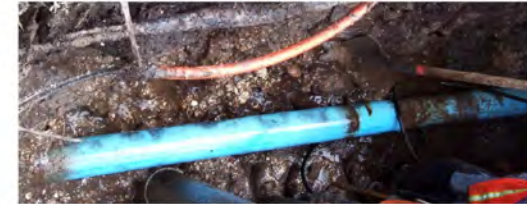
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	2,811,429	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	325,626			
Total Budgetary Cost Estimate			3,448,035			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,834,169	3,448,035						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,448,035
Total Funding:	3,448,035

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Suburban System - Water
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6074770 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 58th Ave W-53rd Ave W-26th St W-14th St W, Bradenton

Description and Scope

Design and construction to replace existing 2, 3 and 6 inch water mains with approximately 38,000 linear feet of 6 inch water main and 10,000 linear feet of 8 inch water main.

Rationale

Replacement of the aged water mains will improve fire protection and increase distribution pressure to the existing development, eliminate rear water line easements for some of the existing properties, and provide service access from the road right-of-way.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/13	09/18	393,616	Personal:		
Land:	11/13	09/16	50,000	Non-Personal:		
Construction:	12/18	12/21	4,049,513	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/13	12/21	240,138			
Total Budgetary Cost Estimate			4,733,267			

Funding Strategy

Utility Rates
Debt Proceeds

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,570,957	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

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Summer Place Condos Waterline Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6110070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 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
Rates	1,540,644
Total Funding:	1,540,644

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		267,384	1,273,260				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

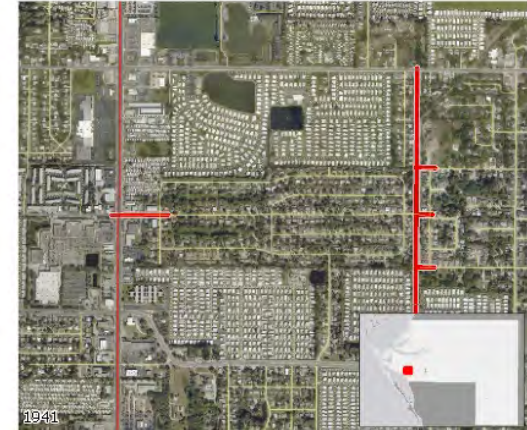
District 4 57th Ave W & 63rd Ave W, Bradenton

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 +/- 3800 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	151,388	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	770,022	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	73,713			
Total Budgetary Cost Estimate			995,123			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					163,499	831,624	

Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	995,123
Total Funding:	995,123

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Tangelo Park
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6030272 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 14th St W-5th St W-Cortez Plaza-Fairlane Acres, Bradenton

Description and Scope

Replace approximately 12,500 linear feet of 3, 4, and 6 inch water mains, fire hydrants, valves, and services with 6 inch mains and new services installed from main to meter and meters relocated to front right-of-way. The water mains will tie together at 14th Street and Orlando Avenue. All installations will be to County and Ten State Standards.

Rationale

Improve access, water quality and fire protection.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	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			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
171,655	3,008,682						

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

FY2022-FY2026

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

Project Map



Comprehensive Plan Information

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

Project Location

District 4 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	59,712	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	303,718	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	29,074			
Total Budgetary Cost Estimate			392,504			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	392,504
Total Funding:	392,504

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					64,489	328,015	

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/22	1,250,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/23	25,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	1,250,000			
Total Budgetary Cost Estimate			27,500,000			

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
9,114	1,250,000	26,250,000					

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2022-FY2026

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

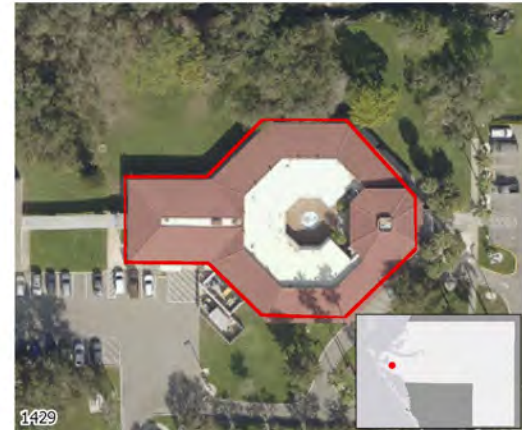
Countywide 4410 66th St W, Bradenton

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	12/21	3,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/16	12/21				

Total Budgetary Cost Estimate 3,000,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,763,034	3,000,000						

Funding Strategy

Utility Rates

Means of Financing

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

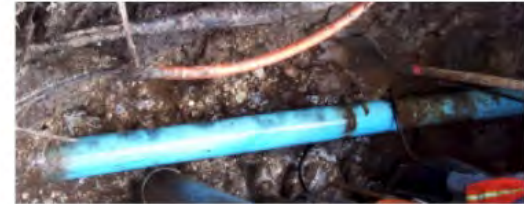
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Whitfield Country Club Heights
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 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	150,666	Personal:		
Land:				Non-Personal:		
Construction:	04/22	12/22	766,353	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	73,361			
Total Budgetary Cost Estimate			990,380			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	990,380
Total Funding:	990,380

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		990,380					

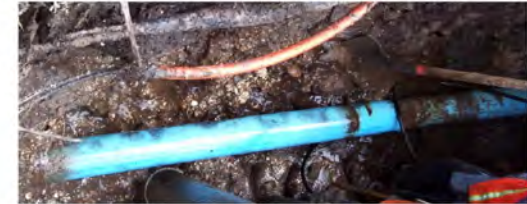
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	1,174,575	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	12/21	170,860			
Total Budgetary Cost Estimate			1,441,835			

Funding Strategy

Utility Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,156,058	1,441,835						

Means of Financing

Funding Source	Amount
All Prior Funding	1,441,835
Total Funding:	1,441,835

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Winter Garden Dr Water Main Replacement
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6046070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

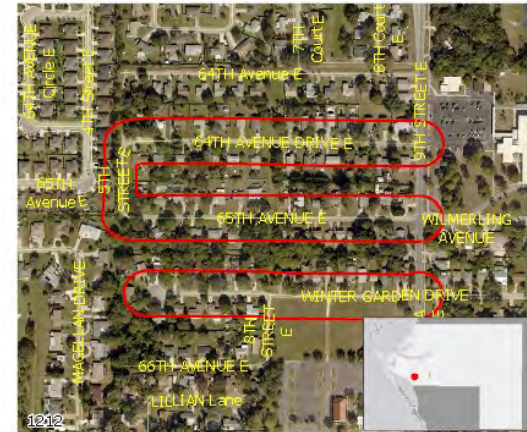
District 4 64th Ave E, 64th Ave Dr E, 65th Ave E, Wilmerling Ave, Winter Grden Dr, Brad

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
97,264	1,546,950						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: York Drive Waterline Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6109970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

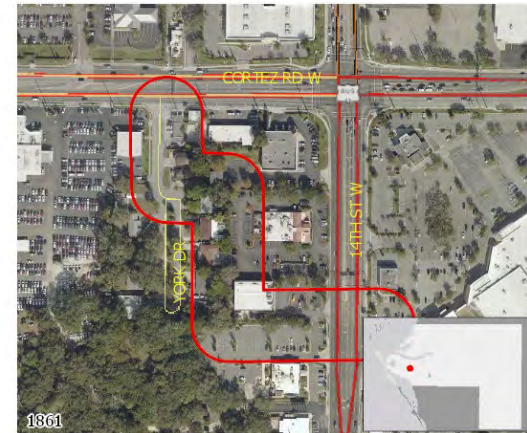
District 4 Cortez Rd from 14th St W to 19th St Cir W to 46th Ave Dr W, Bradenton

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	09/22	119,798	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	609,343	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	58,331			
Total Budgetary Cost Estimate			787,472			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	787,472
Total Funding:	787,472

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		129,382	658,090				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/26	68,000	Personal:		
Land:	06/02	12/26	2,160,636	Non-Personal:		
Construction:	06/02	12/26	2,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/02	12/26	468,504			
Total Budgetary Cost Estimate			2,699,140			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,807,491	2,199,140	100,000	100,000	100,000	100,000	100,000	

Project Map



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Funding Strategy

Rates - Water

All Prior Funding:
Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	2,199,140
Rates	500,000
Total Funding:	2,699,140

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Dam Repairs - Phase 2
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
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	24,958,724	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24	1,000,000			
Total Budgetary Cost Estimate			27,303,377			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,186,739	12,303,377	15,000,000					

Project Map



Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	12,303,377
Debt Proceeds - Utility Rates	15,000,000
Total Funding:	27,303,377

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Watershed Land Purchases
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6021670 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR 64 and Sullivan Bridge, Bradenton

Description and Scope

Purchase environmentally sensitive lands between Sullivan Bridge and SR 64 along reservoir shore and river banks.

Rationale

To protect the Lake Manatee watershed which is Manatee County's major source of potable water.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/07	12/26	26,606	Personal:		
Land:	10/07	12/26	4,026,986	Non-Personal:		
Construction:	10/07	12/26	287,875	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/07	12/26	107,737			
Total Budgetary Cost Estimate			4,449,204			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
3,758,854	3,949,204	100,000	100,000	100,000	100,000	100,000	

Project Map



Funding Strategy

Rates - Water
All Prior Funding:
Debt Proceeds
Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	3,949,204
Rates	500,000
Total Funding:	4,449,204

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2022-FY2026

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

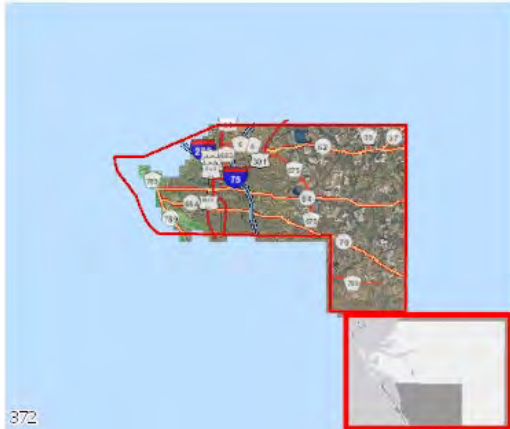
Description and Scope

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	12/26		Personal:		
Land:	01/06	12/26	1,262,500	Non-Personal:		
Construction:	01/06	12/26	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/06	12/26	15,580			
Total Budgetary Cost Estimate			1,478,080			



Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
76,054	978,080	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	978,080
Facility Investment Fees	500,000
Total Funding:	1,478,080

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

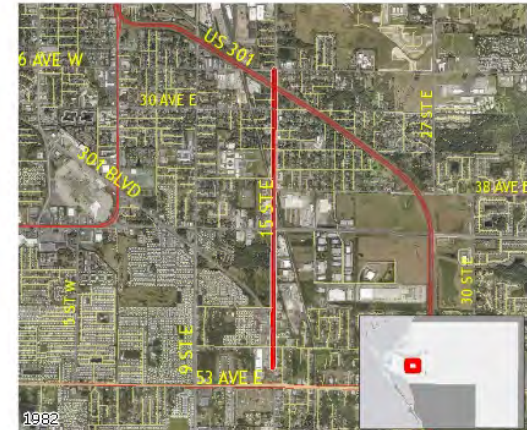
District 4 15th St E - 52nd Ave E to US 41, Bradenton

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

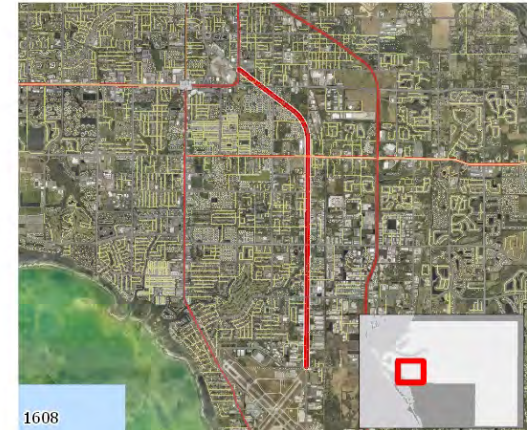
District 4 15th St E - 60th Ave Dr E - 56th Ave Dr E, Bradenton, Bradenton

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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

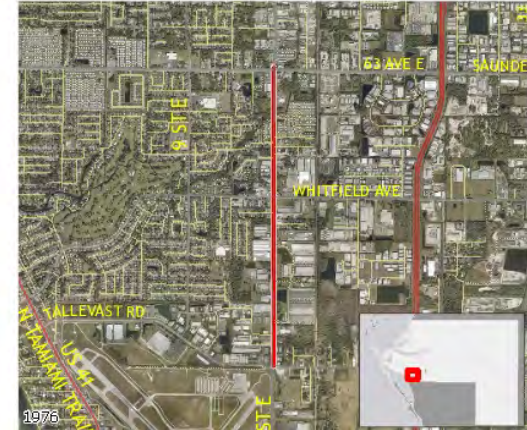
District 4 15th St E - Tallevast Rd. to 63rd Ave E, Bradenton

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

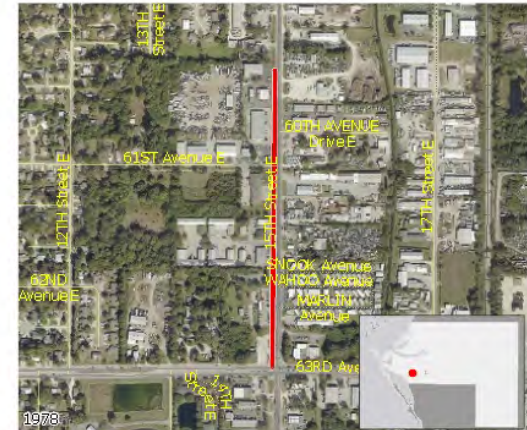
District 4 15th St E - 63rd Ave E to 60th Ave Dr E, Bradenton

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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 4 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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

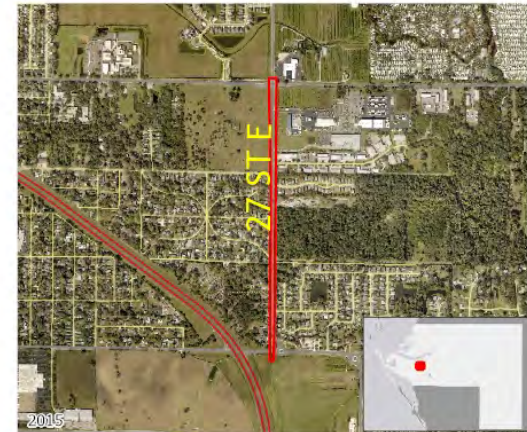
District 2 27th St E - 38th Ave E - 26th Ave E, Bradenton

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	05/21		Personal:		
Land:				Non-Personal:		
Construction:	04/22	12/24	889,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/24	71,120			
Total Budgetary Cost Estimate			960,120			

Funding Strategy

Utility Rates

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		960,120					

Means of Financing

Funding Source	Amount
Rates	960,120
Total Funding:	960,120

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Ave E-45th St-44th Ave Plaza E
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 44th Ave-45th St-44th Ave Plz E, 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.



Activity	Schedule of Activities		
	Start	End	Amount
Design:	07/16	02/20	63,000
Land:			
Construction:	03/20	12/22	8,690,424
Equipment:			
Project Mgt.:	07/16	12/22	2,500
Total Budgetary Cost Estimate			8,755,924

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

Funding Strategy

Utility Rates
 Facility Investment Fees

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,271,486	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

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 45th Street East - 44th Avenue East - SR 70 - Water
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6025672 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 5 45th St E-44th Ave E-SR 70, Bradenton

Description and Scope

Relocation and upgrade of existing water lines as part of roadway enhancement.

Rationale

The existing water lines will be relocated and upgraded as part of roadway enhancement project.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	01/18	100,000	Personal:		
Land:				Non-Personal:		
Construction:	02/18	09/21	865,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	09/21				
Total Budgetary Cost Estimate			965,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
205,026	965,000						

Funding Strategy

Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	965,000
Total Funding:	965,000

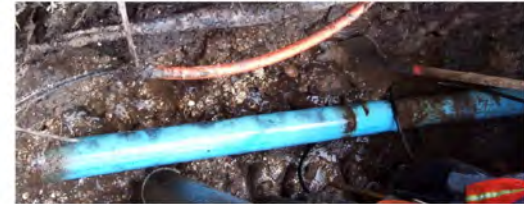
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Ellenton Gillette - US 301 - Moccasin Wallow Water
Department:
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6084570 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
24,484	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

FY2022-FY2026

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 widening 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	109,300	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26	7,700			
Total Budgetary Cost Estimate			127,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		10,700			116,300		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	127,000
Total Funding:	127,000

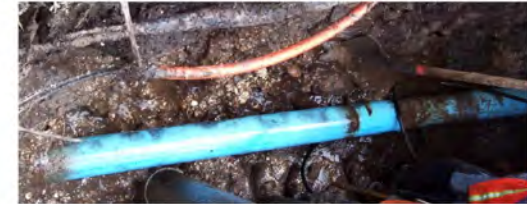
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/15	12/23	13,000	Personal:		
Land:	01/17	12/21		Non-Personal:		
Construction:	01/24	12/26	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/15	12/26				
Total Budgetary Cost Estimate			213,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
16,861	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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	250,000
	3,575,000
Total Funding:	3,825,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	250,000	3,575,000					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: FDOT Water Main Relocate at US301/I75
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6105970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 US 301 & I-75, 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	12/21	463,934	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/20	12/21	32,475			
Total Budgetary Cost Estimate			496,409			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
686,885	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

FY2022-FY2026

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, 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 +/- 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	12/24	299,812			
Total Budgetary Cost Estimate			4,912,298			

Funding Strategy

Facility Investment Fees

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		4,912,298					

Means of Financing

Funding Source	Amount
Facility Investment Fees	4,912,298
Total Funding:	4,912,298

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2022-FY2026

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 **Annual Operating Budget Impacts**

Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/26	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/26				

Total Budgetary Cost Estimate 1,250,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Rubonia Community Sidewalks - Potable Water
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093470 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 2 Rubonia Community, 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	610,644
Equipment:			
Project Mgt.:	05/20	09/22	43,620

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 654,264

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
118,265	654,264						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	654,264
Total Funding:	654,264

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

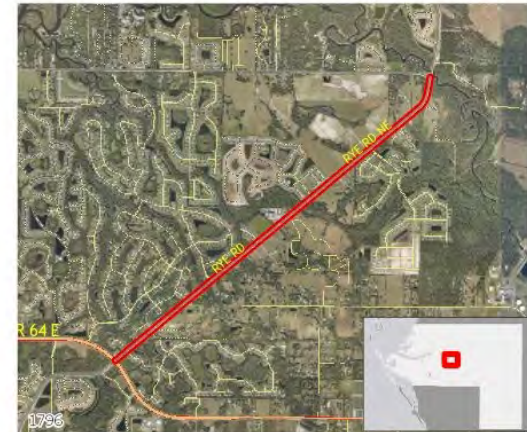
District 1 Rye Road-SR64/Upper Manatee River Rd, Bradenton

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	12/21	98,951	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/18	12/21	4,054			
Total Budgetary Cost Estimate			109,451			

Funding Strategy

Rates

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
92,574	109,451						

Means of Financing

Funding Source	Amount
All Prior Funding	109,451
Total Funding:	109,451

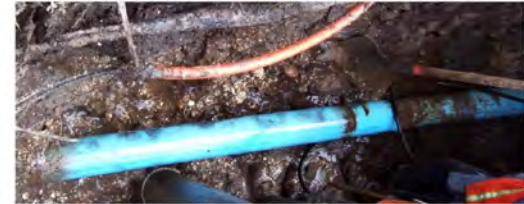
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	71,000
Equipment:			
Project Mgt.:	04/16	12/21	

Annual Operating Budget Impacts

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

Total Budgetary Cost Estimate 71,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
51,064	71,000						

Funding Strategy

Utility Rates

Means of Financing

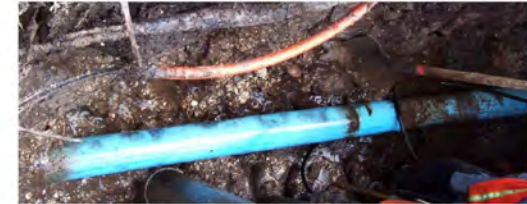
Funding Source	Amount
All Prior Funding	71,000
Total Funding:	71,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2022-FY2026

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

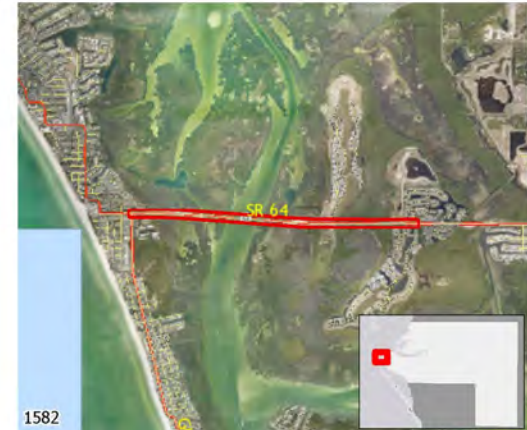
District 3 SR64 - SR789 - Perico Bay Blvd, Bradenton

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	09/21	215,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	12/30	7,788,505	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/30				
Total Budgetary Cost Estimate			8,003,505			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
22,376	240,000						7,763,505

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	240,000
	7,763,505
Total Funding:	8,003,505

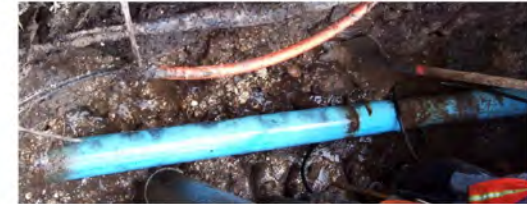
MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

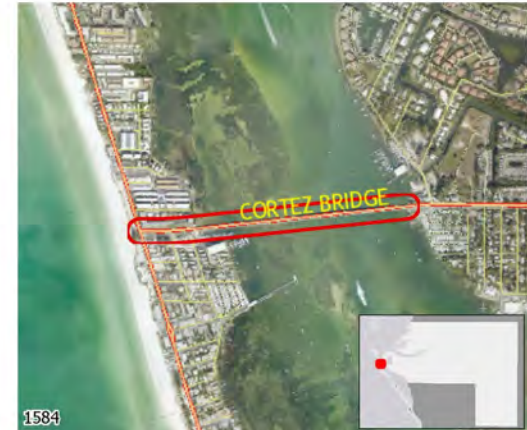
District 3 SR684 (Cortez Rd) - Gulf Dr - 123rd St W, Cortez

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	09/21		Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/25	7,644,951	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/25	496,922			
Total Budgetary Cost Estimate			8,141,873			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	1,064,297		7,077,576				

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,064,297
	7,077,576
Total Funding:	8,141,873

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

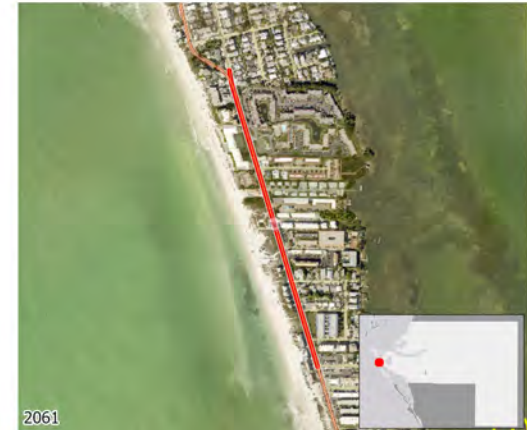
District 3 SR789 (Gulf Dr N.) From N of 9th St to Ave C, Holmes Beach

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	09/21	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	08/20	09/21	25,520			
Total Budgetary Cost Estimate			344,520			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
35,751	344,520						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	344,520
Total Funding:	344,520

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Saunders Rd (63rd Ave) at 33rd St E Water Main Rplcmt
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6041870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 Saunders Rd (63rd Ave) at 33rd St E, Bradenton

Description and Scope

This Project is to replace 8 inch PVC watermain with 16 inch Ductile Iron Pipe (DIP) and includes +/- 700 feet of 16 inch DIP, four 16 inch gate valves, one 8 inch 90 degree elbow, one 8 inch gate valve, one 10 inch gate valve, one 10 inch 90 degree elbow, one 8 inch x 6 inch reducer, one 24 inch x 16 inch reducer, one 16 inch tee, one 16 inch x 8 inch tee, four caps and two replaced services from watermain to meter. Hydrants, Services and Valves shall be installed to County and Ten State Standards.

Rationale

The Utilities at this intersection have been identified to be upgraded before or during the associated FDOT project. The watermain will be brought up to standards to meet the County's 20 year plan. This utility work will complete the replacement of a section of 8 inch PVC piping from Prospect Road to 33rd Street East. This upsizing to a new 16 inch main will complete a needed tie-in from a 24 inch main along 33rd Street East to a 30 inch watermain along Lockwood Ridge Road, increasing fire flow rates.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/19	12/20		Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/22	430,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/19	12/22				
Total Budgetary Cost Estimate			430,000			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	430,000
Total Funding:	430,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
28,743	430,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water F
Department: Public Works Projects
Project Mgr: 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

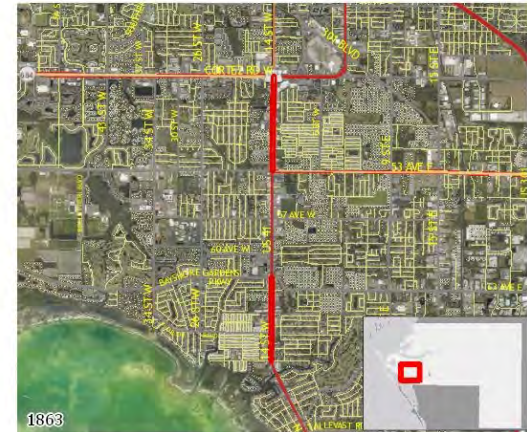
District 4 69th Ave W to Cortez Rd, Bradenton

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.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/19	09/21		Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	562,121	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/19	12/22	84,318			
Total Budgetary Cost Estimate			646,439			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	646,439
	0
Total Funding:	646,439

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
110,395	646,439						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

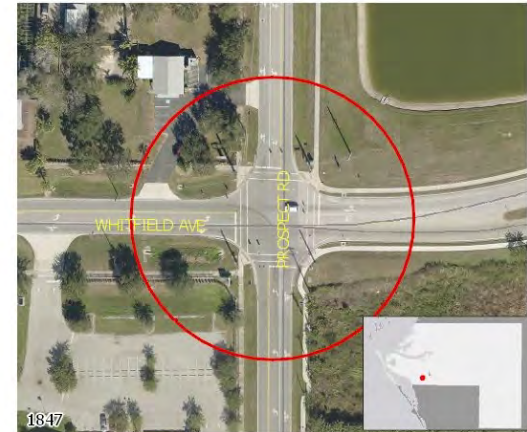
District 4 Whitfield Ave & Prospect Rd, Bradenton

Description and Scope

Relocation of wastewater utilities required for the upgrading of the signalized intersection and ancillary sidewalks including adding right turn lanes for all directions of travel.

Rationale

Adding additional turn lanes and upgrading mast arms will facilitate the relocation of utilities within the project boundaries.



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/22	40,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	140,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/24	20,000			
Total Budgetary Cost Estimate			200,000			

Funding Strategy

Rates

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
9,122	200,000						

Means of Financing

Funding Source	Amount
All Prior Funding	200,000
Rates	0
Total Funding:	200,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	06/22	59,747,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/06	06/22	2,318,500			
Total Budgetary Cost Estimate			66,533,940			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
48,474,198	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

FY2022-FY2026

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	1,071,753	Personal:		
Land:				Non-Personal:		
Construction:	07/19	12/21	4,851,234	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/21	964,030			
Total Budgetary Cost Estimate			6,887,017			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
3,156,217	6,887,017						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	6,887,017
Total Funding:	6,887,017

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Alum Sludge Dewatering System
Department: Public Works Projects
Project Mgr: Albert Rosenstein
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	09/21	2,437,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/23	10,235,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	835,865			
Total Budgetary Cost Estimate			13,507,865			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	2,607,590	10,900,275					

Project Map



Funding Strategy

Rates
Facility Investment Fees
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	2,607,590
Debt Proceeds - Utility Rates	3,374,800
Facility Investment Fees	3,066,721
Rates	4,458,754
Total Funding:	13,507,865

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	6,181,260
Total Funding:	6,181,260

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	594,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/27	5,210,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/27	377,260			
Total Budgetary Cost Estimate			6,181,260			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					387,660	5,793,600	

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Sedimentation Basins Sludge Collection Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		587,880	3,267,420				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,855,300
Total Funding:	3,855,300



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Sources and Uses of Funds Plan Summary by Category

Solid Waste									
Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	2,610,164	2,819,323							2,819,323
Rates			1,080,000		1,890,000		1,134,000		4,104,000
Total Source of Funds	2,610,164	2,819,323	1,080,000		1,890,000		1,134,000		6,923,323
Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Solid Waste	2,610,164	2,819,323	1,080,000		1,890,000		1,134,000		6,923,323
Total Use of Funds	2,610,164	2,819,323	1,080,000		1,890,000		1,134,000		6,923,323

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Solid Waste				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Solid Waste													
Project#	IST MS	Status	Project										
1	6008206	Existing	Lena Road Stage II Gas Expansion Phase I, II, III & IV	2,053,381	2,195,084	2019	1,080,000		1,890,000		1,134,000		6,299,084
2	6106000	Existing	Lena Road Stormwater Filtration System Upgrade	556,783	624,239	2020							624,239
Subtotal				2,610,164	2,819,323		1,080,000		1,890,000		1,134,000		6,923,323

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stage II Gas Expansion Phase I, II, III & IV
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6008206 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3333 Lena Rd, Bradenton

Description and Scope

Stage II Phases II, III and IV 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

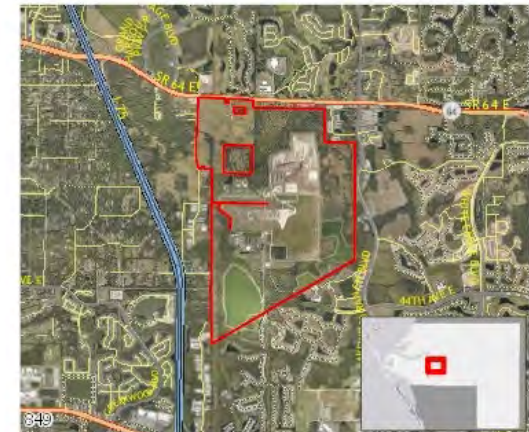
As buried refuse deteriorates, the gas collection system collects and controls the emission of methane in to the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/26	860,000	Personal:		
Land:				Non-Personal:	FY2023	15,000
Construction:	01/20	12/26	5,100,000	Operating Capital:		
Equipment:				Operating Total:		15,000
Project Mgt.:	10/18	12/26	339,084	Revenue:		
				Net:		15,000
Total Budgetary Cost Estimate			6,299,084	Initial Year Costs:	FY2023	15,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,053,381	2,195,084	1,080,000		1,890,000		1,134,000	

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	2,195,084
	4,104,000
Total Funding:	6,299,084

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stormwater Filtration System Upgrade
Department: Utilities
Project Mgr: Rob Shankle
Infra.Sales Tax:
Project #: 6106000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3333 Lena Rd, Bradenton

Description and Scope

The current disc filter system used for solids removal from stormwater within Pond #2 is not suited as intended and is a maintenance intensive item for County staff. Additionally, various components of the disc filter system are in need of repair or replacement and are not readily available. The County Solid Waste Division (SWD) has developed plans to return Pond #1 to a "dry pond" and upgrade its capability to remove solids from stormwater prior to discharge offsite through Outfall 001. The project will be managed by SWD staff and shall be supplemented with engineering services and quality control management via an existing Work Assignment with SCS Engineers.

Rationale

The Lena Road Landfill is a 1,200 acre site with 316 acres permitted for disposal, divided into three stages. Stage II is currently in operation. Stages I and III are closed. This project involves the water retention area permitted through the site based on the pre-existing collection system for closed stages I and III. Solid waste management facilities serve the residents of Manatee County, as well as the cities and private waste management companies operating within the County. The County is required to maintain a National Pollutant Discharge Elimination System (NPDES) Permit to regulate point source stormwater discharge at the Lena Road Landfill. Per the NPDES permit, the County is required to maintain a stormwater system and periodically monitor water quality at stormwater discharge points. This work is necessary for regulatory requirements.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	04/20	74,239	Personal:		
Land:				Non-Personal:		
Construction:	07/20	12/21	493,350	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	56,650			
Total Budgetary Cost Estimate			624,239			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
556,783	624,239						

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
All Prior Funding	624,239
Total Funding:	624,239



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Sources and Uses of Funds Plan Summary by Category

Stormwater									
Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	3,510,953	12,506,422							12,506,422
Stormwater Capital Improvements			3,750,123	10,003,010	5,898,048	5,626,764	1,055,075	2,650,000	28,983,020
Total Source of Funds	3,510,953	12,506,422	3,750,123	10,003,010	5,898,048	5,626,764	1,055,075	2,650,000	41,489,442
Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Stormwater	3,510,953	12,506,422	3,750,123	10,003,010	5,898,048	5,626,764	1,055,075	2,650,000	41,489,442
Total Use of Funds	3,510,953	12,506,422	3,750,123	10,003,010	5,898,048	5,626,764	1,055,075	2,650,000	41,489,442

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Stormwater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
1	ST01958	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	47,287	299,000	2019							299,000
3	ST01842	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		57,800	2021	601,932						659,732
6	ST02001	Existing	Bradén River Watershed Update			2023		1,677,225					1,677,225
7	ST02002	Existing	Buffalo Canal - Frog Creek Watershed Update and Flood Mitigation Alt.			2023		588,500					588,500
8	6005719	Existing	Coquina Beach Drainage Improvements	1,718,296	1,888,000	2015							1,888,000
9	ST02003	Existing	Cortez Village and Sunny Shores pipe replacement			2023		150,512	292,070				442,582
10	6027600	Existing	Culvert Upsizing / Designs	183,418	183,782	2020		416,218					600,000
11	ST02004	Existing	Culvert Upsizing/ Designs			2022	635,075	635,075	635,075	635,075	635,075		3,175,375
12	ST01955	Existing	Florida Boulevard/Trailer Estates			2025				80,000	420,000		500,000
13	6007506	Existing	GT Bray Drainage Pipe	23,391	900,000	2018							900,000
14	6095600	Existing	Gateway East Outfall Replacements	62,328	390,000	2019							390,000
15	ST01954	Existing	Glenn Creek from 15th to Sugar Creek Resort			2023		951,424	2,171,398				3,122,822
16	6096660	Existing	Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock	700,391	1,071,070	2019							1,071,070
17	6096800	Existing	Hawthorne Park Sediment Basin Installation	354	390,000	2020							390,000
18	6109400	Existing	John Marble Park and 39th St E Stormwater Crossing Replacement			2022	377,600						377,600
19	6003701	Existing	Lake Brendan Dredging	538,562	2,609,500	2020							2,609,500
20	ST02006	Existing	Lambeth Acres Stormwater Outfall Replacement			2023		534,988					534,988
21	6106400	Existing	Meadors Sub/Pennsylvania Ave Flow Diversion		325,444	2021	2,035,256						2,360,700

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Stormwater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
22	6101900	Existing	Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E	115,817	650,000	2020							650,000
23	ST01959	Existing	North Palm Aire Community Stormwater Pipe Rehabilitation			2023		50,000	510,000				560,000
24	6096000	Existing	Polynesian Village Discharge to Pittsburg Drain	12,742	975,000	2020							975,000
25	ST01957	Existing	Rattlesnake Slough Regional Storage			2027						2,650,000	2,650,000
26	6096700	Existing	Reconstruct Storm Water Outfall to Braden River	8,928	446,000	2020							446,000
27	6093450	Existing	Rubonia Community Sidewalks - Drain		1,695,826	2020							1,695,826
28	ST01953	Existing	Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill			2023		264,068		1,250,189			1,514,257
29	6095500	Existing	Sunniland Stormwater Outfall Replacement	10,857	390,000	2020							390,000
30	6111400	Existing	Sunniland and North Palm Lake Pipe Rehabilitation			2022	100,260	650,000	828,000				1,578,260
31	6095900	Existing	Tallevast Rd Storm Pipe Replacement	88,582	235,000	2019		1,800,000					2,035,000
32	ST01960	Existing	Tidevue Estates Area Stormwater Pipe Rehabilitation			2023		470,000	420,000				890,000
33	ST01840	Existing	Watershed Basin Study Bid Chimney/Canal Road/Carr			2024			500,000				500,000
34	ST01832	Existing	Watershed Basin Study Cypress Stand			2023		350,000					350,000
35	ST01839	Existing	Watershed Basin Study Gates Creek			2023		300,000					300,000
36	ST01833	Existing	Watershed Basin Study Government Hammock			2024			300,000				300,000
37	ST01831	Existing	Watershed Basin Study McMullen Creek			2023		250,000					250,000
38	ST01838	Existing	Watershed Basin Study Slaughter Canal			2023		250,000					250,000
39	ST01835	Existing	Watershed Basin Study Sugar House / Glenn Creek			2025				350,000			350,000
40	ST01841	Existing	Watershed Basin Study Williams Creek			2025				300,000			300,000
41	ST01844	Existing	Woods of Whitfield Storm Sewer Rehab			2025				295,000			295,000
Subtotal				3,510,953	12,506,422		3,750,123	10,003,010	5,898,048	5,626,764	1,055,075	2,650,000	41,489,442

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: 57th Ave Dr W Storm Drain Replacement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01958 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 57th Ave Dr W, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of 350 ft of new storm drain pipe from 5th St W to outfall reestablishing flow and relieving downstream street flooding. Pipe line runs under two non-inhabited structures in back yards and has no established easement.

Rationale

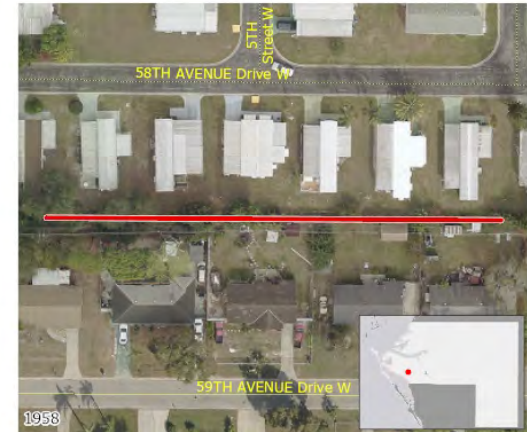
This storm drain has collapsed in multiple locations from 5th St W to its outfall into Swan Lake Canal.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	50,000	Personal:		
Land:	10/22	09/23	50,000	Non-Personal:	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:		3,000
Total Budgetary Cost Estimate			286,000	Initial Year Costs:	FY2026	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: 6920 26th St W Storm Pipe Outfall Replacement
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6096100 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 26th St W to the Bryn Mawr canal, Bradenton

Description and Scope

This project is to replace an outfall pipe from 26th St. W. to the canal running through a sideyard. There are lots of trees and unclear if any easements are in place. This will also require the repair of the adjacent seawall.

Rationale

This project is for replacement of failing metal Stormwater drainage pipe conveying water from 26th St W 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	12/21	230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	23,000	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			299,000	Initial Year Costs:	FY2021	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
47,287	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: 87th St Ct NW Storm Sewer Replacement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01842 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 87th St Ct NW, Bradenton

Description and Scope

This project will replace 975 feet of failing 24 inch storm water conveyance pipe and associated drainage infrastructure. The pipeline runs between thirteen homes and has numerous trees and fences over the pipe that need to be removed.

Rationale

This failing pipe line is a candidate for replacement due to severe root intrusion and collapsed sections of conveyance. This line conveys storm water off of 9th Ave NW south to the bay.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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: Deficiency

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

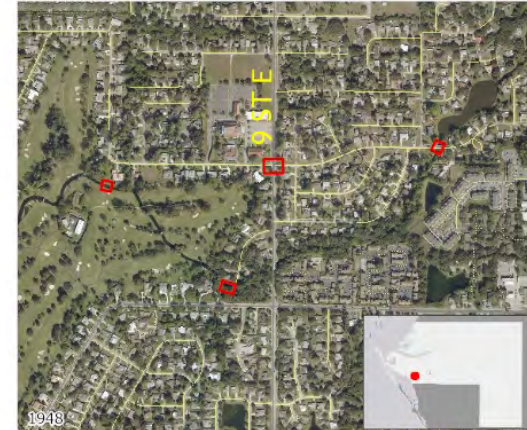
Bowlees Creek is a flood prone watershed. A Watershed Study and Flood Mitigation Alternatives Analysis is underway through the cooperative agreement with the SWFWMD. This study identified flood mitigation alternatives which included this project for flood reduction. This flood mitigation alternative 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:		
Construction:	10/21	12/23	501,610	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	100,322	Revenue:		
				Net:		3,500
Total Budgetary Cost Estimate			659,732	Initial Year Costs:	FY2021	3,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	57,800	601,932					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	57,800
Stormwater Capital Improvements	601,932
Total Funding:	659,732

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Braden River Watershed Update
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST02001 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Braden River, Bradenton

Description and Scope

These project are funded 50/50 with the Southwest Florida Water Management District (SWFWMD). Included features are obtaining topographic information, watershed evaluation, floodplain analysis, alternatives analysis.

Rationale

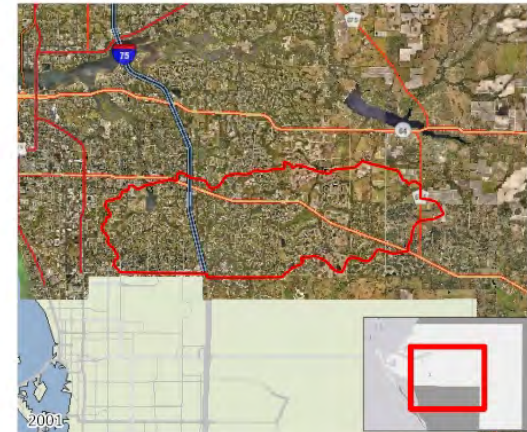
Update the outdated Braden River Watershed Study-57 square miles. Include Flood Mitigation Alternatives Analysis. The study is based on effective date of 2004 and needs to be updated to reflect development that has since occurred as well as to determine cost effective projects for removal of structures from the floodplain and to improve level of service.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/28	1,567,500	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/28	109,725			
Total Budgetary Cost Estimate			1,677,225			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
							1,677,225

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	1,677,225
Total Funding:	1,677,225

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Buffalo Canal - Frog Creek Watershed Update and Flood Mitigation Alt.
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST02002 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Buffalo Canal - Frog Creek, Ellenton

Description and Scope

This project encompasses design, permitting, and installation of over 2,500 feet of cure in place fiberglass pipe liner. The liner reinforces the pipe walls regaining structural integrity, closes holes and leaking joints, and re-establishes the flow back to it original design.

Rationale

Update the outdated Buffalo Canal/Frog Creek Watershed Study-20 square miles. Include Flood Mitigation Alternatives Analysis. The study is based on effective date of 2005 and needs to be updated to reflect development that has since occurred as well as to determine cost effective projects for removal of structures from the floodplain and to improve level of service.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/28	550,000	Personal:		
Land:				Non-Personal:		
Construction:				Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/28	38,500			
Total Budgetary Cost Estimate			588,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			588,500				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	588,500
Total Funding:	588,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Coquina Beach Drainage Improvements
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6005719 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach

Description and Scope

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

Rationale

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

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	06/17		Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/23	1,888,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/23		Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			1,888,000	Initial Year Costs:	FY2021	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,718,296	1,888,000						

Project Map



1379

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,888,000
Total Funding:	1,888,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Cortez Village and Sunny Shores pipe replacement
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: ST02003 **Status:** Existing

Comprehensive Plan Information

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

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Culvert Upsizing / Designs
Department: Public Works
Project Mgr: Myra Prater
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

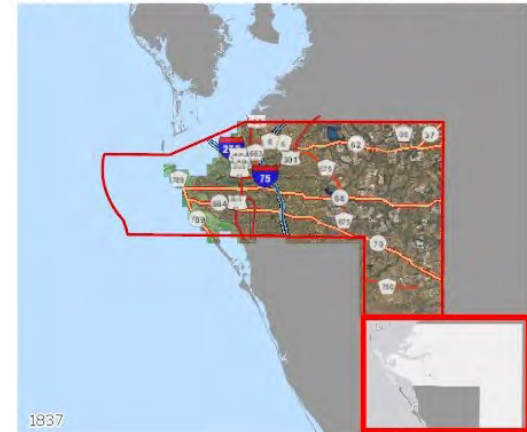
The County has numerous culverts that are at or approaching end of life cycle and need to be replaced or re-evaluated for improvement and possible upsizing.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/24	423,782	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	176,218			
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
183,418	183,782		416,218				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	183,782
Stormwater Capital Improvements	416,218
Total Funding:	600,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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: Deficiency

Project Location

Countywide CountyWide

Description and Scope

To offset the costs of a no rise study to ensure citizens are not impacted.

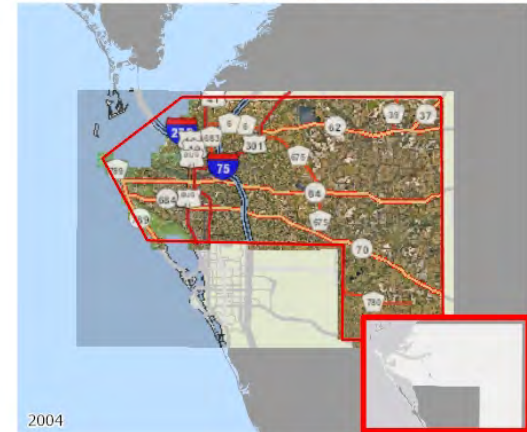
Rationale

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. 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	250,000	Personal:		
Land:				Non-Personal:		
Construction:	01/22	12/26	2,500,320	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/26	425,055			
Total Budgetary Cost Estimate			3,175,375			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		635,075	635,075	635,075	635,075	635,075	

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Stormwater Capital Improvements	3,175,375
Total Funding:	3,175,375

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

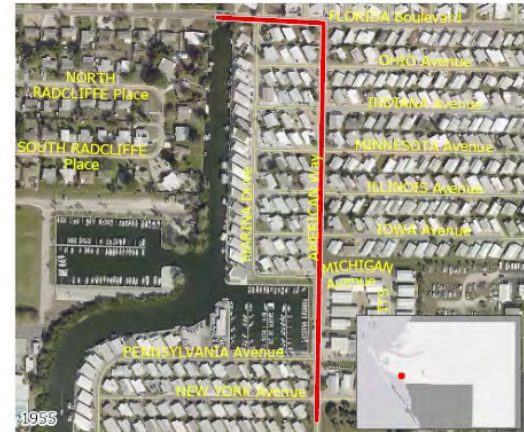
This project is to improve local street flooding and flooding of the Trailer Estates area. County requires roadways to be designed to the 10 year 24 hour storm event. The existing drainage system does not meet County requirements for the 10 year storm resulting in high water (overtopping of crown of 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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: GT Bray Drainage Pipe
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6007506 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 GT Bray Soccer Fields, Bradenton

Description and Scope

The 72 inch concrete pipe that conveys stormwater from the south through GT Bray Park has continually demonstrated failures. The failures are the result of leaking joints, allowing groundwater and soil intrusion into the pipe resulting in voids collapsing and creating dangerous holes on the surface, which is the youth soccer playing fields. Past repair methods have proved ineffective as the problem generally just moves to another pipe joint. The repair with Cure in place lining (CIPP) will provide a structural stable jointless interior lining, a pipe within a pipe, eliminating the chance of intrusion and void development. This scope will ensure perpetual function of the pipe and eliminate safety hazards to the soccer fields.

Rationale

Drainage pipe through soccer fields, conveys Stormwater (road drainage) from south, using the cure in place lining method will ensure integrity of drainage pipe is maintained, ensure safety to soccer fields and provide drainage asset life through year 2047, pipe is 72 inch, 875 linear feet in length. Currently 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	09/21	900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/21		Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			900,000	Initial Year Costs:	FY2021	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Gateway East Outfall Replacements
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6095600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 56th Ave E south into the Gateway E Canal System, Bradenton

Description and Scope

This project will replace failing metal outfall pipes in Gateway East neighborhood. The pipes run between homes with several large trees that must be removed at each location.

Rationale

This small project is for replacement of failing metal stormwater drainage pipe conveying water from 56th Ave Terr E south into the Gateway East Canal System. Over time roots from trees growing above this drainage pipe have intruded into the drainage system and blocked the flow of water, in some sections collapsing the pipe. Because the pipe is corrugated metal, roots cannot be cut out, nor is the existing pipe salvageable. The project would encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ lifespan.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/20	60,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/21	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	30,000	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:	FY2021	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
62,328	390,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	390,000
Total Funding:	390,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Glenn Creek from 15th to Sugar Creek Resort
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST01954 **Status:** 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:	FY2024	3,000
Construction:	10/23	12/25	1,809,498	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/22	12/25	361,900	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			3,122,822	Initial Year Costs:	FY2023	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

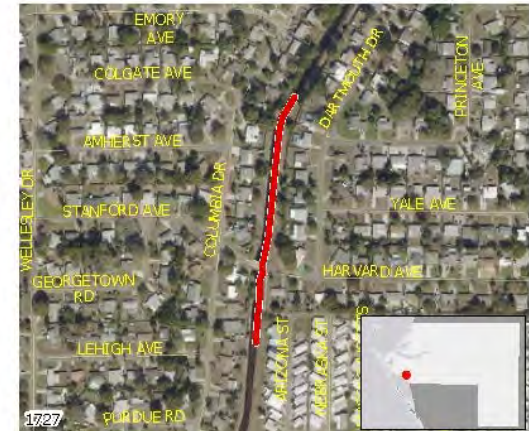
This project must make the necessary repairs to the failing sections of the existing concrete panel seawall that lines the east side of the canal just south of the Harvard Ave bridge. If repairs are not made, additional rotation and failure will occur with panel falling into the canal. This will result 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	09/22	700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/22	271,070	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			1,071,070	Initial Year Costs:	FY2021	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
700,391	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

FY2022-FY2026

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:		
Construction:	01/21	12/24	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	30,000	Revenue:		
				Net:		4,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:	FY2021	4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
354	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: John Marble Park and 39th St E Stormwater Crossing Replacement
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6109400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		377,600					

Project Map



Funding Strategy

Stormwater

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	377,600
Total Funding:	377,600

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Lake Brendan Dredging
Department: Public Works
Project Mgr: Kaleena Otero
Infra.Sales Tax:
Project #: 6003701 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 15th St E at Magellan Drive, Bradenton

Description and Scope

This project will involve the removal of approximately 14,000 cubic yards of sediment from the drainage system starting at 15th St E and extending south to Magellan Dr.

Rationale

Lake Brendan is part of the Bowlees Creek drainage system and acts as a retention and staging area. This project would include removal of sediment from the inlet channel and the lake body to restore capacity back to its original design.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	65,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	2,115,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	429,500			
Total Budgetary Cost Estimate			2,609,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
538,562	2,609,500						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,609,500
Stormwater Capital Improvements	0
Total Funding:	2,609,500

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Lambeth Acres Stormwater Outfall Replacement
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: ST02006 **Status:** Existing

Comprehensive Plan Information

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

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

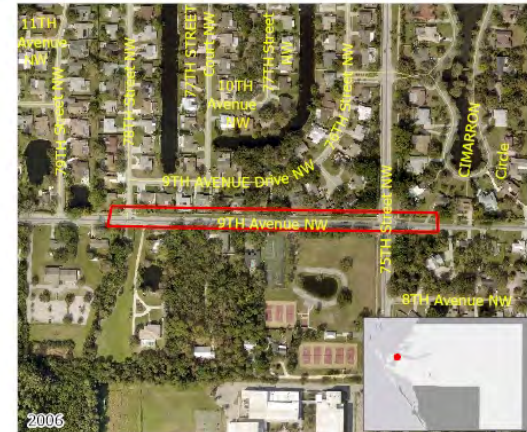
This storm drain has severe root intrusion and has collapsed in multiple locations from 9th Ave NW to the outfall at Palma Sola Bay. Additional removal of mangroves and sedimentation at outfall is also required to open flow.

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	09/21	325,444	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/23	1,696,047	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	339,209	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			2,360,700	Initial Year Costs:	FY2021	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	325,444	2,035,256					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	325,444
Stormwater Capital Improvements	2,035,256
Total Funding:	2,360,700

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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:		
Construction:	04/22	12/24	500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	50,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			650,000	Initial Year Costs:	FY2022	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
115,817	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: North Palm Aire Community Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01959 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 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

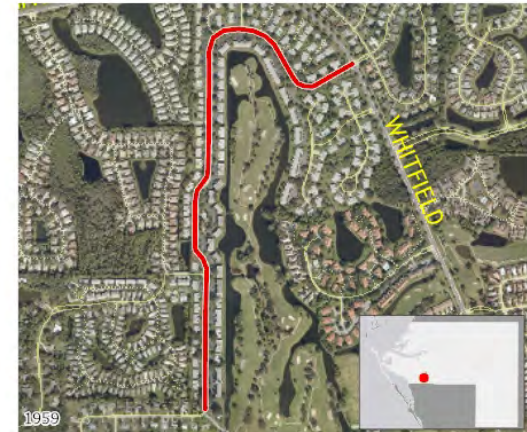
This project rehabilitates over 2,500 feet of corrugated metal pipe that is declining within the community.

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Polynesian Village Discharge to Pittsburg Drain
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6096000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Molokai Dr between 5th St W and the Pittsburg Canal, Bradenton

Description and Scope

This project will replace a highly deteriorated 66 inches metal pipe between 5th St W and the Pittsburg drain between Molokai Dr and 65th Ave W.

Rationale

This project is for the replacement of a failing storm water pipe south of Molokai Dr. between 5th St W and the Pittsburg Canal. This 66 inch pipe is the outfall point for areas east of US 41/ 14th ST W, south of 63rd Ave W, and north of Bowlees Creek. This metal pipe is well past its typical 30 year lifespan, and holes are developing along the entire section of pipe that require annual repairs. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. Replacing with concrete storm drain will not only increase the systems useful life to approximately 50 years or more, the change from corrugated metal to smooth walled concrete makes the drainage system more efficient.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	150,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	06/22	750,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	06/22	75,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			975,000	Initial Year Costs:	FY2021	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
12,742	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

FY2022-FY2026

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 5 Lockwood Ridge - Honore, Bradenton

Description and Scope

Design and construction. This project will lower the flood stages for communities along Rattlesnake Slough in the immediate area between Lockwood Ridge Road and the crossing at Honore Avenue. This will be accomplished with construction of a 50 ac-ft flood mitigation pond.

Rationale

This project is to lower flood stages in Rattlesnake Slough for up to the 100 year 24 hour storm event. This will be accomplished with construction of 50 ac-ft of pond storage (flood mitigation) located between Lockwood Ridge Road and the crossing at Honore Avenue.

Rattlesnake Slough is a flood prone watershed. A Watershed Study has been completed for this area and flood reduction can be realized with additional storage provided by this project.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/28	150,000	Personal:		
Land:	10/25	09/28	1,000,000	Non-Personal:		
Construction:	10/26	12/28	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/28	250,000			
Total Budgetary Cost Estimate			2,650,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
							2,650,000

Project Map



Funding Strategy	
Utility Rates	
Means of Financing	
Funding Source	Amount
Stormwater Capital Improvements	2,650,000
Total Funding:	2,650,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 2 51St E, 600 feet to the Braden River, Bradenton

Description and Scope

This project will design and construct an improved storm water conveyance system from the 51st St E, 600 feet to the Braden River. The design needs to accommodate the volume and velocity of the flow it carries to the river.

Rationale

The 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	02/21	50,000	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/21	360,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	36,000	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			446,000	Initial Year Costs:	FY2022	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
8,928	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Rubonia Community Sidewalks - Drain
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093450 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Rubonia Community, 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	09/22	1,695,826	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/20	09/22				
Total Budgetary Cost Estimate			1,695,826			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST01953 **Status:** 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:	FY2024	3,000
Construction:	10/23	12/25	1,041,824	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/22	12/25	208,365	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			1,514,257	Initial Year Costs:	FY2023	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Sunniland Stormwater Outfall Replacement
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6095500 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 4th St E and the pond west of 3rd St E, Bradenton

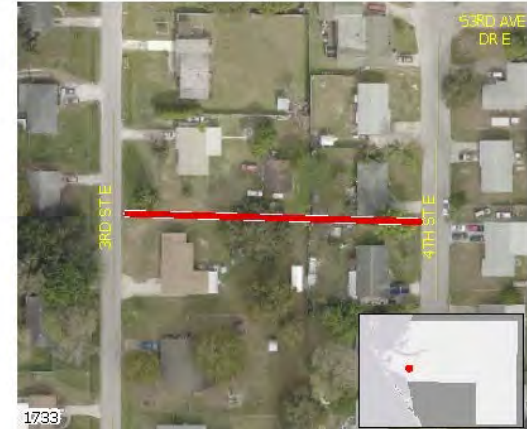
Description and Scope

Replace a 560 foot section of failing storm pipe running between four homes at the border of Sunniland and Kirkland subdivisions. The project is complicated by very limited space between the homes and questionable existing easements, and several large trees.

Rationale

This project is for the replacement of failing storm water pipe between 4th St E and the pond west of 3rd St E. This aging pipe is the outfall point for areas in Sunniland, Kirkhaven, and the north side of Palm Lake. There are multiple problems with this section of the drainage system. First, varying pipe sizes make it impossible to run a root cutter through the entire system. It also causes restrictions in flow due to reductions in size. Additionally, there are numerous trees growing over the pipe. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. The project would encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ year lifespan. Replacing the pipe in this section of the system would also create uniformity in pipe size, yielding more efficient flow.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/20	60,000	Personal:		
Land:				Non-Personal:		
Construction:	03/20	12/21	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	30,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:	FY2023	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
10,857	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Sunniland and North Palm Lake Pipe Rehabilitation
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6111400 **Status:** Existing

Comprehensive Plan Information

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

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		100,260	650,000	828,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	1,578,260
Total Funding:	1,578,260

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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:	FY2025	4,000
Construction:	10/22	12/24	1,600,000	Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/18	12/24		Revenue:		
				Net:		4,000
Total Budgetary Cost Estimate			2,035,000	Initial Year Costs:	FY2024	4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Tidevue Estates Area Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01960 **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:	FY2026	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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Cypress Stand
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST01832 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Cypress Strand Area, Ellenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

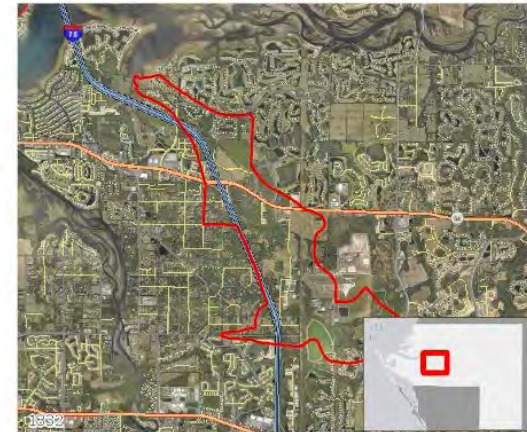
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/23	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/24	12/24	245,833	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	54,167			
Total Budgetary Cost Estimate			350,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Gates Creek
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01839 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Gates Creek Area, Bradenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

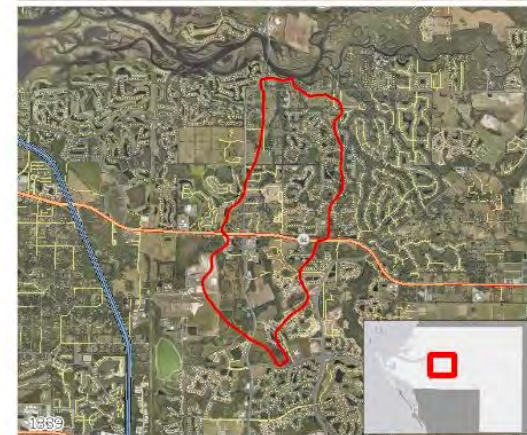
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/22	30,000	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/23	222,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/23	47,500			
Total Budgetary Cost Estimate			300,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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.

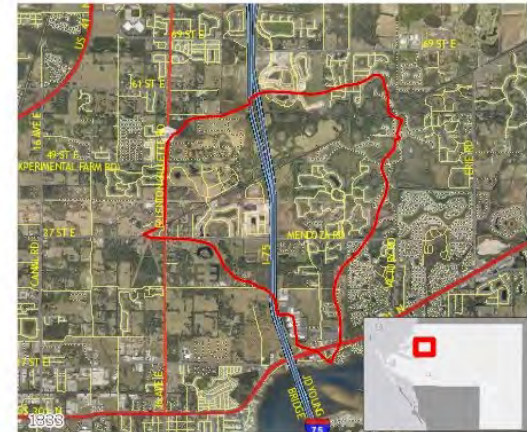
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	12/24	30,000	Personal:		
Land:				Non-Personal:		
Construction:	01/25	12/25	222,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	47,500			
Total Budgetary Cost Estimate			300,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study McMullen Creek
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST01831 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 McMullen Creek Area, Palmetto

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/23	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/24	12/24	162,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	37,500			
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
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250,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	250,000
Total Funding:	250,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Slaughter Canal
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST01838 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Slaughter Canal Area, Ellenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

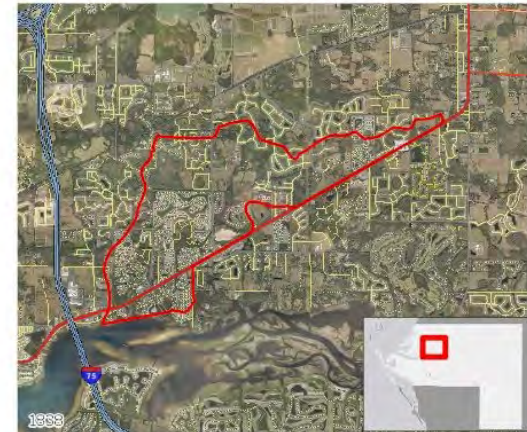
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/22	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/23	162,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/23	37,500			
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
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250,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	250,000
Total Funding:	250,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Watershed Basin Study Sugar House / Glenn Creek
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST01835 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Sugar House / Glenn Creek Area, Bradenton

Description and Scope

The watershed study is encompassed within the framework of the SWFWMD CFI which includes task specific assignments related to identification of the floodplain for various design storms, flood mitigation measures and alternatives (flood reductions) including level of service as well as foundation for water quality improvements. Specific task assignments include: Watershed Inventory (topographic features-LiDAR); hydrographic and hydraulic features of the watershed; watershed model including verification and calibration; flood protection level of service; flood mitigation and alternatives analysis.

Rationale

Watershed Study and Floodplain Mitigation Analysis. This study is critical to better identify risk of flood damage and cost effective alternatives as well as for planning and future development. Currently, flood analysis models are not available and are over 30 years old, and this watershed includes regional or intermediate stormwater systems. Resource benefits includes analysis of level of flooding, flood mitigation measures and LOS, drainage improvements, and identification of water quality problems that exist in the watershed. The study also assists in obtaining lower ranking in the FEMA CRS which may lead to lower flood insurance premiums. These studies typically are conducted with the Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI) with 50/50 cost share.

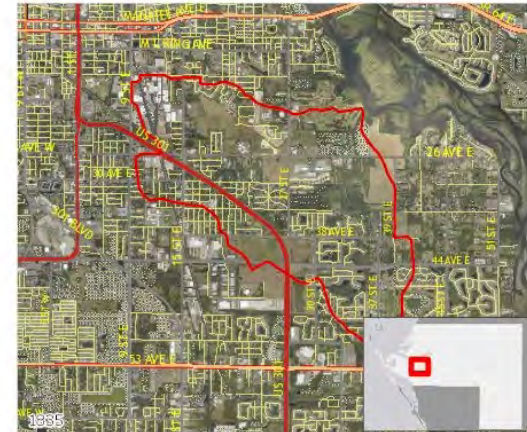
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	12/25	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/26	12/26	245,833	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	54,167			
Total Budgetary Cost Estimate			350,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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.

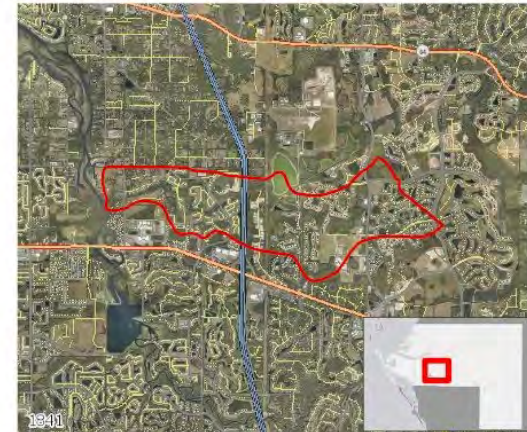
Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	12/27	30,000	Personal:		
Land:				Non-Personal:		
Construction:	01/28	12/28	222,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/28	47,500			
Total Budgetary Cost Estimate			300,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Stormwater **Subcategory:**
Project Title: Woods of Whitfield Storm Sewer Rehab
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01844 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Area, Bradenton

Description and Scope

This project encompasses cure in place lining rehabilitation of pipes of various sizes on eight streets in the Whitfield Woods community.

Rationale

This area is problematic due to age and failing corrugated metal pipe.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	50,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	45,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			295,000	Initial Year Costs:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					295,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	295,000
Total Funding:	295,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Sources and Uses of Funds Plan Summary by Category

Wastewater									
Source of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
All Sources	84,896,586	179,702,385							179,702,385
Debt Proceeds - Utility Rates			12,231,950	14,337,150					26,569,100
Facility Investment Fees			4,213,872	44,430,222	5,685,405	5,178,246	1,886,290	6,965,745	68,359,780
Rates			23,488,718	28,428,591	26,166,406	22,980,344	32,338,043	61,619,523	195,021,625
Total Source of Funds	84,896,586	179,702,385	39,934,540	87,195,963	31,851,811	28,158,590	34,224,333	68,585,268	469,652,890
Use of Funds	Actual	Budget	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Wastewater Collections	22,318,248	46,184,559	9,392,590	794,880	13,480,800	5,301,440	8,926,175	38,723,975	122,804,419
Wastewater Growth Related	8,679,912	13,171,256	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		18,171,256
Wastewater Lift Stations	1,526,301	17,499,266	13,006,980	1,724,760	544,215	3,626,325	2,696,760	4,221,720	43,320,026
Wastewater Master Reuse System	4,981,454	7,366,519	503,212	1,178,280	138,019	4,178,246	168,480	1,119,960	14,652,716
Wastewater Transportation Related	5,340,772	15,613,535	3,462,820	7,215,532	1,973,328	1,657,719	250,000	5,522,308	35,695,242
Wastewater Treatment	42,049,899	79,867,250	12,568,938	75,282,511	14,715,449	12,394,860	21,182,918	18,997,305	235,009,231
Total Use of Funds	84,896,586	179,702,385	39,934,540	87,195,963	31,851,811	28,158,590	34,224,333	68,585,268	469,652,890

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Wastewater Collections													
Project#	IST MS	Status	Project										
1	6097780	Existing	69th Street Parallel Force Main	1,329,487	2,284,667	2019							2,284,667
2	6089980	Existing	Basin 16A Infiltration / Inflows Rehab	435,879	1,903,000	2017							1,903,000
3	6005685	Existing	Colony Cove Pipeline Replacement Plan and Phase 1 Replacements	209,253	6,690,000	2018							6,690,000
4	WW01259	Existing	End of Service Life Collection Line Replacement			2024			3,230,000	2,164,040	2,808,800		8,202,840
5	6041587	Existing	Force Main 11 Replacement - 56th Street & Holmes Road	219,157	3,296,456	2018							3,296,456
6	6028386	Existing	Force Main 12A Rehabilitation	6,611,064	7,156,310	2015							7,156,310
7	6035781	Existing	Force Main 1D Rehabilitation	6,392,072	6,998,117	2014							6,998,117
8	6023180	Existing	Force Main 27A Rehabilitation	2,810,504	3,600,400	2015							3,600,400
9	6089380	Existing	Force Main 28A RTU#130 Replacement	527,321	527,321	2017							527,321
10	6028387	Existing	Force Main 30A Replacement	571,118	781,462	2017							781,462
11	6110580	Existing	Force Main 32A Replacement			2022	51,840	347,760					399,600
12	6089780	Existing	Force Main Orlando Ave Replacement	907,180	907,180	2016							907,180
13	6097880	Existing	Force Main-Lift Station 33A and Lift Station 36A FM Replacements	246,562	1,183,270	2019							1,183,270
14	6097980	Existing	I-75 Parallel Force Main	66,357	1,141,111	2019							1,141,111
15	6100880	Existing	Lift Station 14-A Force Main Replacement and Extension	227,686	2,185,479	2020							2,185,479
16	WW01920	Existing	Lift Station 15A and Palm Aire 6 Force Main Rep			2025				436,320			436,320
17	WW01720	Y Existing	Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion			2023		201,960	1,347,840				1,549,800
18	6100980	Existing	MLS #5 Force Main Extension to MLS 1-M		1,185,567	2020	4,721,750						5,907,317
19	WW01924	Existing	MLS 1-D, 27-A, and 13-A Inflow and Infiltration Improvements			2025				1,365,120			1,365,120
20	6101080	Existing	MLS 203 (1-M) Infiltration Rehabilitation	386,754	1,092,600	2020	2,200,000						3,292,600
21	WW02018	Existing	MLS Tidevue 4, N1B, and Artisan Lake Inflow and Infiltration Improvements			2026					691,200		691,200

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
22	6101180	Existing	Manatee Woods Inflow and Anna Maria Infiltration Repairs	328,791	401,940	2020	1,909,000						2,310,940
23	6104280	Existing	North Service Area Force Main Replacements	17,353	124,792	2021	510,000						634,792
24	6089880	Existing	Port Manatee Force Main Replacement RTU#567 #574	537,260	537,261	2017							537,261
25	WW02019	Existing	Priority Group 2-B Gravity Sewer			2026					3,028,860	13,256,055	16,284,915
26	WW02020	Existing	Priority Group 2-C and 2-E Gravity Sewer			2026					693,315	3,410,130	4,103,445
27	WW02021	Existing	Priority Group 2-D Gravity Sewer			2026					1,077,780	5,183,355	6,261,135
28	WW02022	Existing	Priority Group 2-F Gravity Sewer			2026					626,220	2,874,435	3,500,655
29	6101280	Existing	Sewer Screening System for Detention Center	81,163	1,029,427	2020							1,029,427
30	6105280	Existing	South Bradenton Beach Gravity System Relocation	213,869	2,957,535	2020							2,957,535
31	WW01716	Existing	Southwest Service Area D Force Main Replacements			2023		245,160	1,632,960				1,878,120
32	WW01927	Existing	Tidevue Inflow and Infiltration Improvements			2024			270,000	1,335,960			1,605,960
33	6018082	Existing	Trailer Estates Restore & Rehab	199,418	200,664	2017			7,000,000			14,000,000	21,200,664
Subtotal				22,318,248	46,184,559		9,392,590	794,880	13,480,800	5,301,440	8,926,175	38,723,975	122,804,419

Wastewater Growth Related

Project#	IST MS	Status	Project	Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
34	6106580	Existing	Central County Complex - Wastewater	4,875	262,500	2021							262,500
35	WW01257	Existing	Line Extension and Participation			2022	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
36	6066181	Existing	Moccasin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MLS	27,359	1,112,050	2019							1,112,050
37	6069180	Existing	Parrish Village Force Main and Master Lift Station	8,015,706	10,836,476	2008							10,836,476
38	6089280	Existing	Willow Hammock - Sewer Line Installation	631,972	960,230	2017							960,230
Subtotal				8,679,912	13,171,256		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		18,171,256

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Wastewater		Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Wastewater Lift Stations											
Project#	IST MS	Status	Project								
39	6101480	Existing	12A Motor Control Center Rehabilitation	72,457	718,540	2020					718,540
40	6101580	Existing	13A Electrical Rehabilitation	79,890	464,320	2020					464,320
41	6101581	Existing	13A Wet Well Rehabilitation	42,906	1,159,680	2020					1,159,680
42	6101380	Existing	1M Electrical Rehabilitation	83,213	451,400	2020					451,400
43	6097481	Existing	27A Motor Control Center Rehabilitation	62,427	687,000	2019					687,000
44	6017984	Existing	39A Motor Control Center Rehabilitation	62,427	600,000	2019					600,000
45	6110280	Existing	Artisan Lakes Master Lift Station Rehabilitation			2022	1,098,360				1,098,360
46	6097484	Y Existing	Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement	68,535	491,840	2021	3,401,200				3,893,040
47	6067781	Existing	Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main	162,259	1,894,460	2020					1,894,460
48	6005686	Existing	Colony Cove 6 Lift Station RTU 522	6,102	861,934	2021					861,934
49	WW02024	Existing	Lift Station 29A (RTU 129) Relocation			2023	108,000		1,630,800		1,738,800
50	WW01701	Existing	Lift Station 9D (RTU 226) Rehabilitation			2023	1,616,760				1,616,760
51	6074081	Existing	Lift Station and Force Main 9A Rehabilitation	54,756	345,480	2021	2,251,700				2,597,180
52	WW01849	Existing	Lift Stations 33A, 36A and Bayshore on the Lakes Improvements			2024		544,215	3,626,325		4,170,540
53	6101680	Existing	MLS 12A Pumps & Variable Frequency Dr Replacement	61,935	1,142,220	2020					1,142,220
54	WW02026	Existing	MLS 13A Pumps and VFDs Replacement			2026			250,560	1,672,920	1,923,480
55	6097483	Existing	MLS 1D Electrical Rehabilitation	36,443	456,060	2021					456,060
56	WW02027	Existing	MLS 1D Pumps and Variable Frequency Drives Replacement			2026			187,920	1,252,800	1,440,720
57	WW02028	Existing	MLS 1M Pumps and Variable Frequency Drives Replacement			2026			194,400	1,296,000	1,490,400

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
58	6097480	Existing	MLS 27A Pumps and Variable Frequency Dr Replacement	62,427	630,750	2019							630,750
59	6017983	Existing	MLS 39A Emergency Generator Replacement	62,427	543,000	2019							543,000
60	6017982	Existing	MLS 39A Pumps & Variable Frequency Drive Replacement	31,363	1,290,250	2016							1,290,250
61	6097482	Existing	MLS 5 Electrical Rehabilitation	39,266	445,540	2021							445,540
62	6097581	Existing	MLS Lakewood Ranch Emergency Generator Replacement	62,427	987,000	2019							987,000
63	6097580	Existing	MLS Lakewood Ranch Wet Well Rehabilitation	62,427	1,065,000	2019							1,065,000
64	6022389	Existing	MLS N1-B Motor Control Center Rehab		112,854	2021	746,400						859,254
65	6022388	Existing	MLS N1-B Pumps, VFD Replacement, and Wetwell Rehabilitation	117,614	295,852	2021	1,805,100						2,100,952
66	WW02025	Existing	Master Lift Station Crane Installation Project			2026					433,080		433,080
67	6061082	Existing	Memphis Road Lift Station RTU 534	7,165	782,584	2020							782,584
68	6022386	Existing	Missionary Village Lift Station Rehabilitation	95,678	347,302	2021	2,128,500						2,475,802
69	6110380	Existing	Pope Road Master Lift Station Rehabilitation			2022	1,575,720						1,575,720
70	6022385	Existing	Southeast Master Flow Meter & Wet Well Rehab	148,932	1,187,400	2020							1,187,400
71	6022387	Existing	Tidevue Electrical Rehab	43,225	538,800	2021							538,800
Subtotal				1,526,301	17,499,266		13,006,980	1,724,760	544,215	3,626,325	2,696,760	4,221,720	43,320,026

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Wastewater Master Reuse System													
Project#	IST MS	Status	Project										
72	6110490	Y	Existing	53rd Ave from 66th St W - El Conquistador Parkway		2022	118,800	1,178,280					1,297,080
73	6111390		Existing	Erie Rd - 69th St E to Martha Road - MARS Tie-In		2022	384,412			4,178,246			4,562,658
74	6085590		Existing	Erie Rd - Martha Road to US 301 in Parrish - Reclaim	1,936	2015	2,387,000		138,019				2,525,019
75	6082091		Existing	Manatee Agricultural Reuse Supply - Management Improvements	4,979,518	2014	4,979,519						4,979,519
76	WW02029		Existing	Spencer-Parrish Reclaimed Pump Station Upgrade		2026					168,480	1,119,960	1,288,440
Subtotal				4,981,454	7,366,519		503,212	1,178,280	138,019	4,178,246	168,480	1,119,960	14,652,716

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Wastewater Transportation Related													
Project#	IST MS	Status	Project										
77	6106783	Existing	15th St E - 52nd Ave E to US 41 - Sewer		110,000	2021						1,730,115	1,840,115
78	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
79	6098180	Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Sewer		726,158	2018			614,885				1,341,043
80	6106782	Existing	15th St E 56th Ave Dr E to 52nd Ave E - Sewer		235,215	2021		1,176,076					1,411,291
81	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
82	6106781	Existing	15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Sewer		165,243	2021				826,219			991,462
83	6096580	Existing	27th St East - 38th Ave E - 26th Ave E - Wastewater			2022	177,768						177,768
84	6086990	Y Existing	44th Ave E - 45th St - 44th Ave Plz E - Reclaimed	62,055	420,294	2016							420,294
85	6086980	Y Existing	44th Ave E - 45th St - 44th Ave Plz E - Sewer	170,705	1,640,774	2016							1,640,774
86	6025682	Existing	45th St E - 44th Ave E - SR 70 - Sewer	168,892	703,576	2013							703,576
87	6111380	Existing	Erie Rd - 69th St E - Martha Road - WW			2022	53,500			581,500			635,000
88	6108980	Existing	Erie Road - 69th St E/US 301 N-S Phase - Sewer		225,449	2021							225,449
89	6082880	Existing	Erie Road - Martha Road to US 301 in Parrish - Sewer	12,327	326,000	2017			343,060				669,060
90	6105980	Existing	FDOT Force Main Relocate at US 301/I-75	44,797	1,192,604	2020							1,192,604
91	6099281	Existing	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Sewer Replacement- Phase 2		25,000	2021	364,000						389,000
92	6054795	Existing	Fort Hamer Extension - Reclaimed Water	1,384,185	3,315,858	2020							3,315,858
93	6054785	Existing	Fort Hamer Extension-Wastewater	10,046	198,704	2020							198,704
94	6066180	Existing	Moccasin Wallow Road - 12" Force Main Extension		323,775	2016	493,259						817,034

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
95	6092590	Existing	Mocassin Wallow Road from US 41 to West of I-75- Reclaim Water			2022	2,124,293						2,124,293
96	6093480	Existing	Rubonia Community Sidewalks - Wastewater	17,479	162,217	2020							162,217
97	6086180	Existing	Rye - SR 64 - Upper Manatee River Rd - Sewer	3,391,208	4,217,884	2015							4,217,884
98	6093080	Existing	SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer		870,595	2018		5,789,456					6,660,051
99	6053681	Existing	SR70 @ I-75 Interchange Wastewater Main & Facility Relocations	65,396	92,000	2016							92,000
100	WW01372	Existing	Transportation Related - Wastewater			2022	250,000	250,000	250,000	250,000	250,000		1,250,000
101	6068381	Existing	Whitfield Ave & Prospect Rd Utility Reloc-Wastewater	13,682	400,000	2019							400,000
Subtotal				5,340,772	15,613,535		3,462,820	7,215,532	1,973,328	1,657,719	250,000	5,522,308	35,695,242

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Wastewater Treatment													
Project#	IST MS	Status	Project										
102	WW02032	Existing	Core SCADA System			2023		236,520	2,357,640				2,594,160
103	WW01931	Existing	NRWRF Electrical System Improvement & MCC Replacement			2025				1,244,985	8,292,899		9,537,884
104	6091580	Existing	NWRF South Chlorine Contact Chamber Refurbishment	1,701,314	2,209,486	2018							2,209,486
105	WW02033	Existing	North Regional Water Reclamation Facility SCADA Renewal			2025				660,300	4,398,450		5,058,750
106	WW01854	Existing	North Regional Water Reclamation Facility Second Plant Drain Station			2024			108,000	900,720			1,008,720
107	6010881	Y Existing	North Water Reclamation Facility Belt Filter Press & Belt Filter Press Rehabilitation & New Load-out	2,824,952	4,857,197	2019							4,857,197
108	6091380	Existing	North Water Reclamation Facility Headworks Second Grit Removal System	1,743,251	1,962,000	2018							1,962,000
109	6091480	Existing	North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment	2,187,816	2,633,380	2018							2,633,380
110	6110880	Existing	North Water Reclamation Facility Storage Expansion			2022	73,440	489,240					562,680
111	WW01934	Existing	SERWRF - New Central Laboratory			2026					578,934	5,789,340	6,368,274
112	6106080	Y Existing	SERWRF Capacity Improvements	38,485	4,661,209	2021		55,809,195					60,470,404
113	WW01709	Existing	SERWRF Dryer Building Improvements			2023		54,000	488,160				542,160
114	WW01933	Existing	SERWRF EQ Tanks Biomix			2024			291,600	2,912,760			3,204,360
115	WW01708	Y Existing	SERWRF Third Sludge Holding Tank & Gravity Belt Thickener			2023		748,696	7,477,364				8,226,060
116	6083481	Existing	SEWRF Septage Receiving Station Phase 2	789,567	3,944,738	2020							3,944,738
117	6088380	Existing	SEWRF Storage Lakes & Pump Back Station Improvements	7,276,125	12,750,315	2018							12,750,315
118	6101780	Existing	SW Water Reclamation Facility Electrical Distribution System Rehab	67,401	828,686	2020	4,704,914						5,533,600
119	WW01935	Existing	SWWRF - Demolition Project			2025				125,280	828,360		953,640
120	6091780	Existing	SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station	6,310,488	9,865,788	2018							9,865,788

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
121	6071781	Existing	SWWRF Equalization System Rehabilitation & Cover Addition	519,034	9,225,500	2019							9,225,500
122	6037283	Existing	SWWRF Number 5 Clarifier Refurbishment and WAS/RAS Upgrades			2022	329,085	3,288,720					3,617,805
123	WW01706	Existing	SWWRF Rehab Storage Pond Stations, Lake Filter Pump, Backwash Diversion			2023		463,275	3,088,500				3,551,775
124	WW02034	Existing	Southeast Regional Water Reclamation Facility (SERWRF) SCADA Renewal			2026					957,435	6,377,220	7,334,655
125	6013982	Existing	Southeast Regional Water Reclamation Facility Belt Filter Press Rehab			2022	385,530	3,848,910					4,234,440
126	6110680	Existing	Southeast Regional Water Reclamation Facility Clarifier Rehab			2022	197,640	1,976,400					2,174,040
127	WW02035	Existing	Southeast Regional Water Reclamation Facility Fifth Clarifier			2026					319,500	3,192,870	3,512,370
128	6110180	Existing	Southeast Regional Water Reclamation Facility Slide/Sluice Gates Replacement			2022	301,395	3,013,950					3,315,345
129	WW02023	Existing	Southeast Regional Water Reclamation Facility-New Reject Pond			2026					398,310	2,652,915	3,051,225
130	6097680	Existing	Southeast Water Reclamation Facility Arc Flash Mitigation	93,364	524,049	2019							524,049
131	6101781	Existing	Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters	855,425	1,149,700	2020	5,005,184						6,154,884
132	6092080	Existing	Southeast Water Reclamation Facility Dedicated Plant Drain Station	2,734,759	3,262,450	2018							3,262,450
133	6092180	Existing	Southeast Water Reclamation Facility RAS & WAS System Upgrade	2,206,487	2,553,074	2018							2,553,074
134	WW02031	Existing	Southwest Water Reclamation Facility - Second Drain Station			2026					145,800	984,960	1,130,760
135	6091680	Existing	Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation & Monitoring	4,363,294	5,545,896	2018							5,545,896
136	6098280	Existing	Southwest Water Reclamation Facility Bleach Tank Roofover	130,297	1,183,950	2019							1,183,950

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

FY2022-FY2026 Uses of Funds by Project and Category

Wastewater				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Project#	IST MS	Status	Project										
137	6083381	Existing	Southwest Water Reclamation Facility New Headworks	8,136,050	12,550,832	2017							12,550,832
138	6017184	Existing	Southwest Water Reclamation Facility Oil Storage Building			2022	147,960	986,040					1,134,000
139	WW02037	Existing	Southwest Water Reclamation Facility SCADA Renewal			2024			904,185	6,023,640			6,927,825
140	6110780	Y Existing	Southwest Water Reclamation Facility Second Cloth Filter			2022	762,540	4,367,565					5,130,105
141	6036085	Existing	Southwest Water Reclamation Facility Stormwater System Rehabilitation	71,790	159,000	2021	661,250						820,250
142	WW01936	Existing	Southwest Water Reclamation Facility Transfer Pumps			2025				527,175	5,263,230		5,790,405
Subtotal				42,049,899	79,867,250		12,568,938	75,282,511	14,715,449	12,394,860	21,182,918	18,997,305	235,009,231

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 69th Street Parallel Force Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6097780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Buffalo Road and 69th Ave to NRWRF, Palmetto

Description and Scope

Construct approximately 15,000 Linear Feet of 12 inch force main along 69th Street, from just east of Buffalo Road, along 69th Street, then northeast, parallel to Erie Road (on the north side), and then north to the North Wastewater Reclamation Facility (NRWF), (just east of the Buffalo Creek Golf Course).

Rationale

The 12 inch parallel force main is needed to alleviate capacity in the N1B discharge force main while providing service to the new developments in the southwest portion of the North Service Area. This project is a portion of the recommended Project NC-4 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	09/20		Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	1,910,122	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/21	374,545			
Total Budgetary Cost Estimate			2,284,667			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,329,487	2,284,667						

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	2,284,667
Total Funding:	2,284,667

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Basin 16A Infiltration / Inflows Rehab
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Vicinity of Bayshore Gardens Pkwy and 63rd Ave W, Bradenton

Description and Scope

Inspect, clean, line and/or repair/replace existing sewer collection system.

Rationale

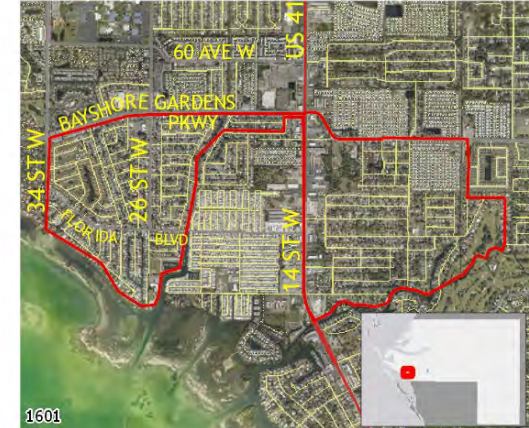
Due to age and condition of materials, rehab/replacement of infiltration/inflows need replacement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	02/21	103,000	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	1,800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/22				
Total Budgetary Cost Estimate			1,903,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
435,879	1,903,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,903,000
Total Funding:	1,903,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Colony Cove Pipeline Replacement Plan and Phase 1 Replacements
Department: Utilities
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6005685 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 101 Amsterdam Avenue, Ellenton, FL 34222

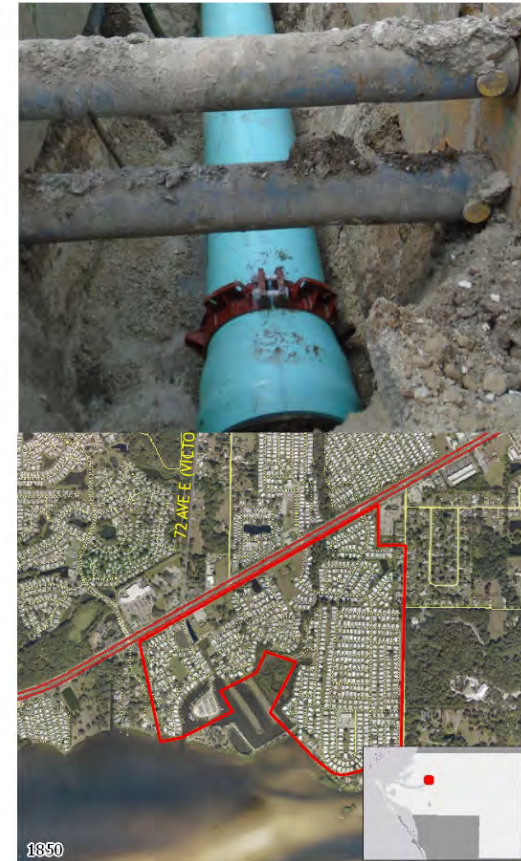
Description and Scope

Due to the magnitude of the project, the construction will be funded and completed in phases. The first task in the project is to conduct a study of the area and to develop a phased Colony Cove Pipeline Replacement Plan and Preliminary Design Report. After the Plan and Preliminary Design are complete, Phase I will be designed and constructed. It is anticipated that there will be additional future phased construction packages.

Rationale

The Colony Cove neighborhood is served by the County's wastewater collection system. Currently, the County has ten lift stations that serve Colony Cove. Some of the lift station pumps are not meeting their firm capacity requirements based on evaluations in the Collection System Master Plan. The system is also aging and experiences infiltration from the high groundwater table. In addition, access to the infrastructure is becoming difficult and existing mains and manholes are being covered or crowded by mobile homes.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	12/18	12/21	500,000
Land:			
Construction:	01/22	12/23	5,601,000
Equipment:			
Project Mgt.:	12/18	12/23	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
209,253	6,690,000						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: End of Service Life Collection Line Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01259 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Countywide collection line replacements as determined by evaluations, testing, and emerging situations.

Rationale

Collection line replacement necessary to maintain operable utility system.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	12/26		Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/26	8,202,840	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/26				
Total Budgetary Cost Estimate			8,202,840			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				3,230,000	2,164,040	2,808,800	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	8,202,840
Total Funding:	8,202,840

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
219,157	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

FY2022-FY2026

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	09/21	6,741,310	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	09/21	100,000			
Total Budgetary Cost Estimate			7,156,310			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
6,611,064	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

FY2022-FY2026

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	12/21	5,989,343	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/21	515,230			
Total Budgetary Cost Estimate			6,998,117			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
6,392,072	6,998,117						

Project Map



Funding Strategy

Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	6,998,117
Total Funding:	6,998,117

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,810,504	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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 28A RTU#130 Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089380 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Between 57th Ave W - 60th Ave W, Bradenton

Description and Scope

Replace approximately 1,500 linear feet of 6 inch force main and 275 linear feet of 4 inch force main.

Rationale

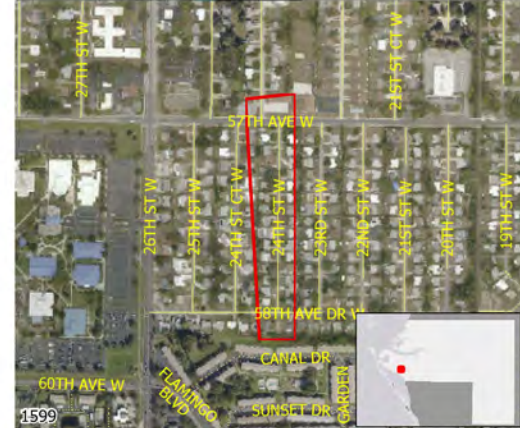
Force main was installed in 1976 and is in need of replacement due to age and condition assessment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	07/18	64,151	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/21	412,441	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/21	50,729			
Total Budgetary Cost Estimate			527,321			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
527,321	527,321						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	527,321
Total Funding:	527,321

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 30A Replacement
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6028387 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 30th Street West, Bradenton

Description and Scope

Replace approximately 2,400 linear feet of 8 inch force main piping.

Rationale

This force main is being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	09/19	67,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	09/21	639,362	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	09/21	75,100			
Total Budgetary Cost Estimate			781,462			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
571,118	781,462						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	781,462
Total Funding:	781,462

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2022-FY2026

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	48,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	322,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	29,600			
Total Budgetary Cost Estimate			399,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		51,840	347,760				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	399,600
Total Funding:	399,600

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main Orlando Ave Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Orlando Ave from 14th St W to 5th St W, Bradenton

Description and Scope

Replace approximately 2,300 linear feet of 10 inch and 6 inch force main piping, and approximately 200 linear feet of three inch force main piping.

Rationale

This force main is being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	07/18	147,178	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/21	686,185	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/21	73,817			
Total Budgetary Cost Estimate			907,180			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
907,180	907,180						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	907,180
Total Funding:	907,180

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	135,000			
Total Budgetary Cost Estimate			1,183,270			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
246,562	1,183,270						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,183,270
	0
Total Funding:	1,183,270

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
66,357	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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 14-A Force Main Replacement and Extension
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6100880 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 902 Whitfield Ave to 112 63rd Ave E, Bradenton

Description and Scope

Replace Lift Station 14-A force main and extend the force main to 6,700 linear feet to the master lift station 13-A wetwell.

Rationale

The Lift Station 14-A force main currently terminates into a manhole on 63rd Avenue East. The receiving manhole has exhibited severe corrosion due to hydrogen sulfide gases from the force main discharge. The project will extend the Lift Station 14-A force main to the MLS 13-A wetwell to prevent further gravity system corrosion. This project will also prevent projected future capacity issues in the gravity system on 63rd Avenue East. The gravity main upsizing recommended in the Master Plan can be avoided by extending this force main.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/21	296,879	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	1,624,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	264,600			
Total Budgetary Cost Estimate			2,185,479			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
227,686	2,185,479						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	2,185,479
	0
Total Funding:	2,185,479

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

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	53,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	351,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/25	32,320			
Total Budgetary Cost Estimate			436,320			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					436,320		

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	436,320
Total Funding:	436,320

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Exp:
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01720 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 7678 W Moreland Dr to 8448 Uplands Blvd, Bradenton

Description and Scope

Replace Lift Station 7A (RTU 137) force main, (approximately 1,615 feet of 6 inch force main replaced with 8 inch) and Lift Station 6A (RTU 136) force main, (approximately 1,900 feet of 8 inch pipe with 12 inch diameter). Replace Lift Station 6A wetwell on-site.

Rationale

The force main upsize at Lift Station 7A is to accommodate additional flows from the USF/Airport areas and prevent high velocities in the force main. The upsize at Lift Station 6A is to prevent high velocities in the force main and prevent surcharging in the upstream gravity system. Recommended Projects SW-5 and SW-6 from the Southwest Wastewater Collection System Master Plan Update (2016). The current Lift Station 6A does not meet the required wetwell capacity (approximately 4 times the pumping capacity).

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	187,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	1,248,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	114,800			
Total Budgetary Cost Estimate			1,549,800			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			201,960	1,347,840			

Funding Strategy

Facility Investment Fees
Rates

Means of Financing

Funding Source	Amount
Facility Investment Fees	929,880
Rates	619,920
Total Funding:	1,549,800

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	09/21	1,113,208	Personal:		
Land:				Non-Personal:		
Construction:	10/21	03/23	4,292,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	03/23	501,609			
Total Budgetary Cost Estimate			5,907,317			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	1,185,567	4,721,750					

Project Map



Funding Strategy

Debt Proceeds - Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	1,185,567
Debt Proceeds - Utility Rates	4,721,750
Total Funding:	5,907,317

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

District 4 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	115,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	1,149,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/25	101,120			
Total Budgetary Cost Estimate			1,365,120			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						1,365,120	

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,365,120
Total Funding:	1,365,120

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS 203 (1-M) Infiltration Rehabilitation
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6101080 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 8720 44th 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	03/23	2,473,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	03/23	319,600			
Total Budgetary Cost Estimate			3,292,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
386,754	1,092,600	2,200,000					

Project Map



Funding Strategy

Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,092,600
Debt Proceeds - Utility Rates	2,200,000
Total Funding:	3,292,600

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS Tidevue 4, 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, Bradenton

Description and Scope

Conduct smoke testing within the Master Lift Station (MLS) Tidevue 4, N1B, and Artisan Lake 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

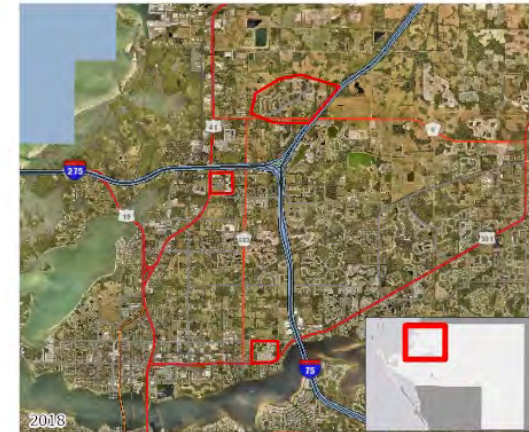
The County has identified the North Service Area has having high infiltration and inflow. Smoke testing identifies defects that contribute to inflow including broken clean-out caps, connections to storm drains, and manholes in need of an inflow dish to prevent stormwater from entering the sanitary sewer. 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:	10/25	09/26	58,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	582,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	12/26	51,200			
Total Budgetary Cost Estimate			691,200			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						691,200	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	691,200
Total Funding:	691,200

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Manatee Woods Inflow and Anna Maria Infiltration Repairs
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6101180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 2301 Ave Ct to 2819 Ave Ct, Bradenton

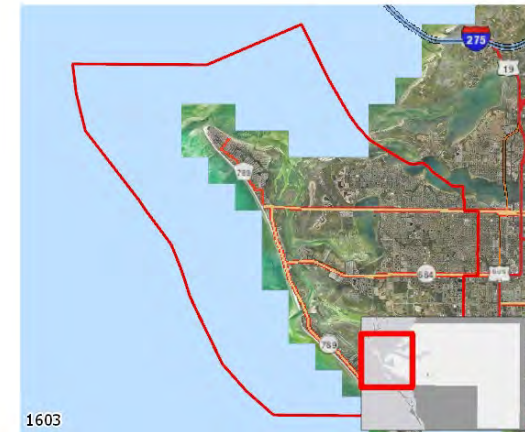
Description and Scope

Evaluate the following collection system basins for infiltration and inflow: Manatee Woods Lift Station (RTU 319), Lift Station 3-C (RTU 058), and Lift Station 2-C (RTU 057). Design and construct a sequence of improvements to decrease infiltration and inflow occurring within these collection system basins. First phase should include a chloride monitoring study for Lift Station 2-C and inspections including smoke testing for Manatee Woods and Lift Station 3-C to narrow the areas to receive rehabilitation. Project includes cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work. Project also includes design of improvements, preparation of bid documents, and services during construction.

Rationale

The Manatee Woods lift station, Lift Station 2-C, and Lift Station 3-C were identified as high priority areas for rehabilitation in the County's Inflow and Infiltration Study. Improvements will decrease inflow and infiltration to the collection system and treatment plant.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	340,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	03/23	1,702,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	03/23	268,940			
Total Budgetary Cost Estimate			2,310,940			

Funding Strategy	
Debt Proceeds - Utility Rates	
Means of Financing	
Funding Source	Amount
All Prior Funding	401,940
Debt Proceeds - Utility Rates	1,909,000
Total Funding:	2,310,940

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
328,791	401,940	1,909,000					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

District 2 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

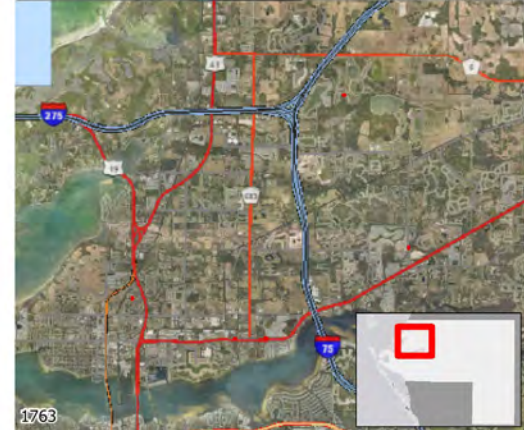
The discharge force mains need to be upsized to meet capacity requirements at these lift stations. Recommended Project NC-3 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	115,548	Personal:		
Land:				Non-Personal:		
Construction:	10/21	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
17,353	124,792	510,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	124,792
	510,000
Total Funding:	634,792

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Port Manatee Force Main Replacement RTU#567 #574
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089880 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 300 Tampa Bay Way, Palmetto

Description and Scope

Replace approximately 1,300 linear feet of 4 inch force main and 700 linear feet of 4 inch force main.

Rationale

The force main was installed in 1971 and needs to be replaced due to age and condition assessment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	07/18	169,215	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/21	336,540	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	12/21	31,506			
Total Budgetary Cost Estimate			537,261			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
537,260	537,261						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	537,261
Total Funding:	537,261

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

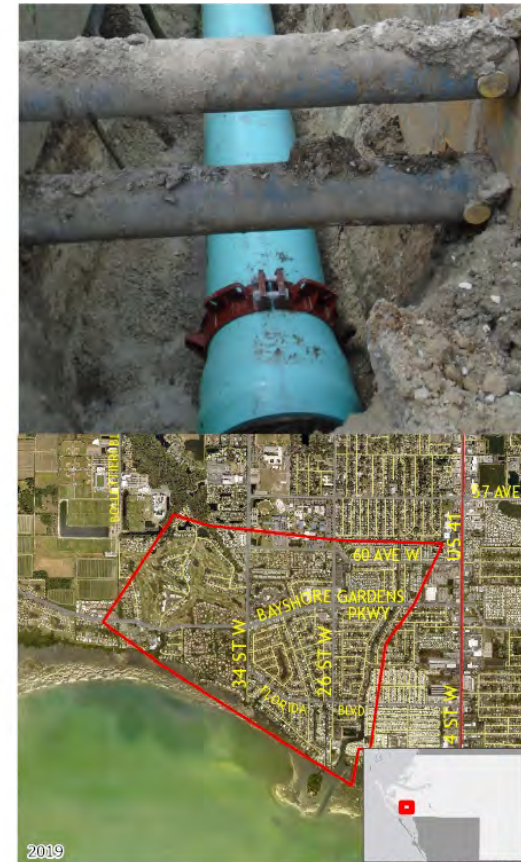
Description and Scope

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	2,844,000	Personal:		
Land:				Non-Personal:		
Construction:	12/26	09/29	12,447,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/29	993,915			
Total Budgetary Cost Estimate			16,284,915			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	16,284,915
Total Funding:	16,284,915

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						3,028,860	13,256,055

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

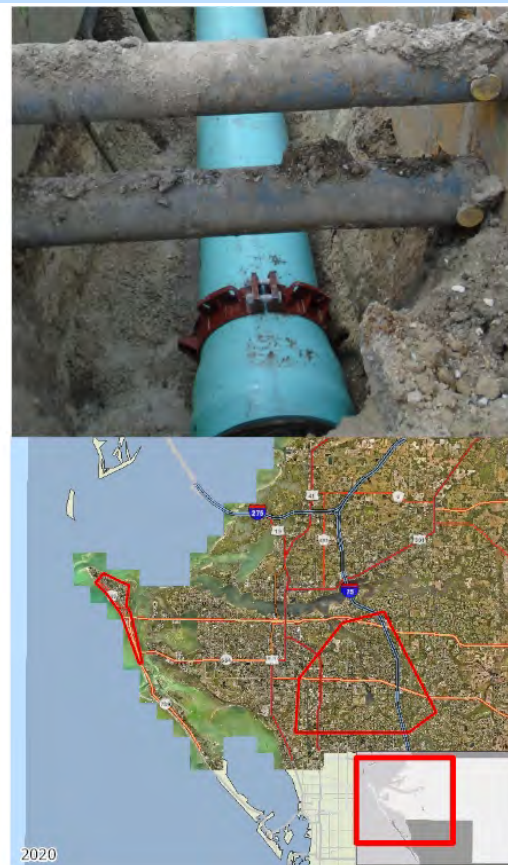
Description and Scope

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				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	651,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	09/28	3,202,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/28	250,445			
Total Budgetary Cost Estimate			4,103,445			

Funding Strategy
Utility Rates

Means of Financing	
Funding Source	Amount
Rates	4,103,445
Total Funding:	4,103,445

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						693,315	3,410,130

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

District 4 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	1,012,000	Personal:		
Land:				Non-Personal:		
Construction:	12/26	09/28	4,867,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/28	382,135			
Total Budgetary Cost Estimate			6,261,135			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						1,077,780	5,183,355

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	6,261,135
Total Funding:	6,261,135

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 #: WW02022 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 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:	10/25	09/26	588,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	09/28	2,699,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/28	213,655			
Total Budgetary Cost Estimate			3,500,655			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						626,220	2,874,435

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,500,655
Total Funding:	3,500,655

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Sewer Screening System for Detention Center
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6101280 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 14470 Harlee Rd, Palmetto

Description and Scope

Replace the existing sewer screening system at Manatee County's Detention Center. The existing structure will be retrofitted to replace the existing 12.75 inch bar screen with a new 18 inch screening system including new screening structural and electrical components. Install a new above ground Magmeter. Clean and inspect existing wetwell fiberglass liner, and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, and remove and replace as necessary.

Rationale

The existing screen has problems handling the debris coming from the Detention Center, particularly large objects such as clothing, bed sheets, shoes, and other objects that are being put in the collection system. These objects cause the clogging of the current screen, which causes bypassing of the screening system and avoids the capture of these objects. When the objects bypass the screen they cause clogging issues with the lift station pumps and force main system. The existing wetwell requires rehabilitation due to age and replacement of internal components where necessary. A flow meter will provide better understanding of flows discharged to the collection system from the Detention Center.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,029,427
	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
81,163	1,029,427						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 2400 linear feet of 10-inch and 2628 linear feet of 8-inch gravity main and approximately 21 manholes. Install approximately 100 new 6-inch lateral with connections. Remove existing gravity pipelines. Provide paving repair and road restoration.

Rationale

The current County-owned gravity collection system is on private property including portions through homeowner yards. Project will relocate areas of this neighborhood gravity collection system to be within the street right-of-way.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/20	03/21	360,675	Personal:		
Land:				Non-Personal:		
Construction:	04/21	09/23	2,404,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/20	09/23	192,360			
Total Budgetary Cost Estimate			2,957,535			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
213,869	2,957,535						

Project Map



Funding Strategy	
Means of Financing	
Funding Source	Amount
All Prior Funding	2,957,535
Rates	0
Total Funding:	2,957,535

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Southwest Service Area D Force Main Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01716 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5820 Riverview Blvd to 5116 Harbor Dr NW, Bradenton

Description and Scope

Replace approximately 3,655 (Linear Feet) LF of 8 inch force main at Lift Station 7D (RTU 230), approximately 625 (LF) of 6 inch force main at Lift Station 22D (RTU 224), approximately 279 LF of 4 inch force main at Lift Station 21D (RTU 229), approximately 875 LF of 4 inch force main at Lift Station 4D (RTU 231), and approximately 2,302 LF of 4 inch force main at Lift Station 6D (RTU 232).

Rationale

Replace due to age as recommended in Project Packages 3A through 3E in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	227,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	1,512,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	139,120			
Total Budgetary Cost Estimate			1,878,120			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			245,160	1,632,960			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,878,120
Total Funding:	1,878,120

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Tidevue 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

District 1 1355 41st Ave E, Ellenton

Description and Scope

Evaluate 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). 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	08/24	250,000	Personal:		
Land:				Non-Personal:		
Construction:	08/24	04/25	1,237,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	04/25	118,960			
Total Budgetary Cost Estimate			1,605,960			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				270,000	1,335,960		

Project Map



Funding Strategy	
Rates	
Means of Financing	
Funding Source	Amount
Rates	1,605,960
Total Funding:	1,605,960

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 Ave, 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	12/45	21,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/45	22,950			
Total Budgetary Cost Estimate			21,200,664			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
199,418	200,664			7,000,000			14,000,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	200,664
	21,000,000
Total Funding:	21,200,664

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,875	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

FY2022-FY2026

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

Activity	Start	End	Amount
Design:	10/21	09/26	
Land:			
Construction:	10/21	12/26	5,000,000
Equipment:			
Project Mgt.:	10/21	12/26	
Total Budgetary Cost Estimate			5,000,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
27,359	1,112,050						

Project Map



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

FY2022-FY2026

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	12/21	8,230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/08	12/21	879,552			
Total Budgetary Cost Estimate			10,836,476			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
8,015,706	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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Willow Hammock - Sewer Line Installation
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6089280 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 5000 37th St E, Palmetto

Description and Scope

Install approximately 1,600 linear feet of 12 inch force main pipe, 1,950 linear feet of 8 inch force main pipe and 600 linear feet of directional bore force main.

Rationale

Developer desires to connect to the county's wastewater system. Manatee County has agreed to reimburse the developer through a Utility Participation Agreement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	11/16	09/21	933,552	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/16	09/21	26,678			
Total Budgetary Cost Estimate			960,230			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 12A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6101480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 2007 Bay Dr, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components up to current electrical standards. Improve electrical area to be an air conditioned space or install a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The MCC needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	02/21	79,000	Personal:		
Land:				Non-Personal:		
Construction:	03/21	12/22	529,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	110,540			
Total Budgetary Cost Estimate			718,540			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
72,457	718,540						

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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 13A Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6101580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 112 63rd Ave E, Bradenton

Description and Scope

Upgrade existing service entrance breaker; remove transformer, distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	464,320
	0
Total Funding:	464,320

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	12/22	341,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	71,320			
Total Budgetary Cost Estimate			464,320			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
79,890	464,320						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
42,906	1,159,680						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,159,680
Rates	0
Total Funding:	1,159,680

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/22	332,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	69,400			
Total Budgetary Cost Estimate			451,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
83,213	451,400						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
62,427	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
62,427	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

FY2022-FY2026

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

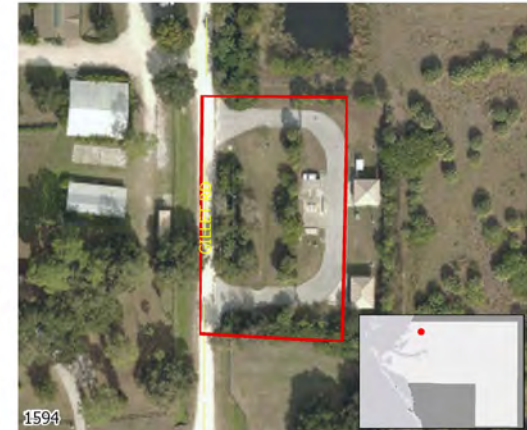
Description and Scope

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	05/22	884,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	05/22	81,360			
Total Budgetary Cost Estimate			1,098,360			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,098,360
Total Funding:	1,098,360

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		1,098,360					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	464,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	3,092,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	337,040			
Total Budgetary Cost Estimate			3,893,040			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
68,535	491,840	3,401,200					

Project Map



Funding Strategy	
Utility Rates	
Debt Proceeds - Utility Rates	
Means of Financing	
Funding Source	Amount
All Prior Funding	491,840
Debt Proceeds - Utility Rates	3,401,200
Rates	0
Total Funding:	3,893,040

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6067781 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 6555 99th Street East, Bradenton

Description and Scope

Convert the Braden Woods Lift Station (RTU 326) to a Master Lift Station. Install a new lined wetwell, convert the existing wetwell to a manhole, install new pumps, Variable Frequency Drives (VFDs), and electrical equipment associated with the improvements. Replace piping and valving associated with the wetwell and valve assembly and install a flow meter. Install a new forcemain from the River Club 2 Lift Station (RTU 495) directly to the RTU 326 wetwell to bypass the upstream gravity main.

Rationale

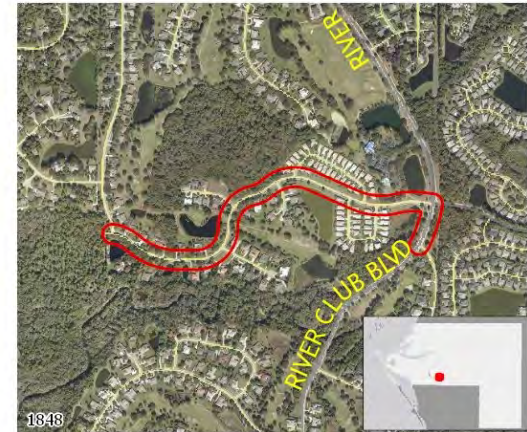
The existing service area gravity system is showing potential for surcharge during extreme flow/rain events based on collection system analysis. The flow rate and velocities in the gravity system upstream of Braden Woods Lift Station (RTU 326) exceed the design criteria when more than one upstream lift station is pumping. The addition of a forcemain from the upstream River Club 2 Lift Station (RTU 495) directly to the RTU 326 wetwell will reduce the potential for surcharge. The addition of Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. Installation of a flow meter will assist with more accurately tracking flows.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/20	186,000	Personal:		
Land:				Non-Personal:		
Construction:	01/21	12/22	1,543,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	165,460			
Total Budgetary Cost Estimate			1,894,460			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
162,259	1,894,460						

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding Rates	1,894,460
	0
Total Funding:	1,894,460

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	798,087	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/20	12/21	63,847			
Total Budgetary Cost Estimate			861,934			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	861,934
Total Funding:	861,934

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
6,102	861,934						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 #: WW02024 **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 FY23.

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	06/26	197,000	Personal:		
Land:	10/22	09/25	100,000	Non-Personal:		
Construction:	08/26	02/27	1,313,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	02/27	128,800			
Total Budgetary Cost Estimate			1,738,800			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			108,000			1,630,800	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,738,800
Total Funding:	1,738,800

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station 9D (RTU 226) Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01701 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 6504 5th Ave NW, Bradenton

Description and Scope

Rehabilitate existing Lift Station 9D. Convert the existing station to a Master Lift Station (MLS), including installation of three new pumps, new Variable Frequency Drive (VFDs), building or enclosure for new electrical components, new flow meter, and replacement piping and valving associated with the wetwell and valve assembly. Replace fence to enclose entire lift station property and components. Rehabilitation of a wetwell will include cleaning and inspecting the existing liner and make repairs as necessary, inspection of the drop pipe and support brackets and repair or replacement as necessary, inspection of floor and bench for signs of corrosion and repairs to the concrete where needed. Install a stand-by auxiliary pump with diesel engine, with sizing appropriate for the new VFDs. Existing generator shall be saved for relocation to a different station or trailer mounting for backup.

Rationale

The existing station is beginning to fail internally due to age and corrosion. This station serves a large area and should be considered a Master Lift Station (MLS). The addition of the (Variable Frequency Drives) VFDs will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	02/23	195,000	Personal:		
Land:				Non-Personal:		
Construction:	06/23	12/23	1,302,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/23	119,760			
Total Budgetary Cost Estimate			1,616,760			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			1,616,760				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,616,760
Total Funding:	1,616,760

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	09/21	308,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	2,047,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	242,180			
Total Budgetary Cost Estimate			2,597,180			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
54,756	345,480	2,251,700					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	345,480
	2,251,700
Total Funding:	2,597,180

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

Rationale

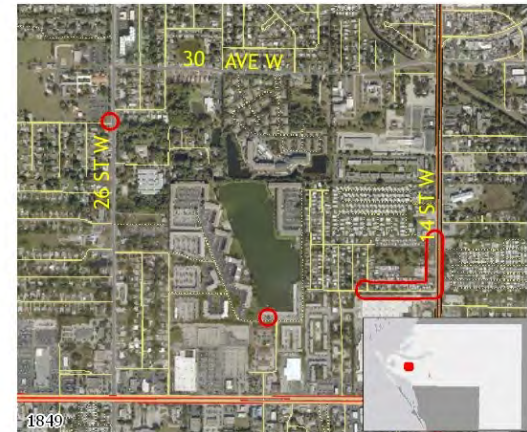
Improvements based on Project SW-7 from the Southwest Wastewater Collection Master Plan to address capacity issues at 36A and Bayshore on the Lakes and corrosion issues at Lift Station 33A.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	511,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	03/26	3,405,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	03/26	254,540			
Total Budgetary Cost Estimate			4,170,540			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				544,215	3,626,325		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	4,170,540
Total Funding:	4,170,540

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 12A Pumps & Variable Frequency Dr Replacement
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6101680 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 2007 Bay Dr, Bradenton Beach

Description and Scope

Remove and replace existing pumps and variable frequency drives (VFDs). Project includes evaluation of hydraulic conditions to correctly size new pumps. Bypass pumping will likely be necessary during construction.

Rationale

Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
61,935	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

FY2022-FY2026

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	232,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	09/27	1,549,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/27	142,480			
Total Budgetary Cost Estimate			1,923,480			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						250,560	1,672,920

Project Map



Funding Strategy

Means of Financing	
Funding Source	Amount
Rates	1,923,480
Total Funding:	1,923,480

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	456,060
	0
Total Funding:	456,060

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	51,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	335,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	70,060			
Total Budgetary Cost Estimate			456,060			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
36,443	456,060						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 1D Pumps and Variable Frequency Drives Replacement
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: Maintenance

Project Location

District 3 1806 51st St W, Bradenton

Description and Scope

Remove and replace existing 160 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	174,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	09/27	1,160,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/27	106,720			
Total Budgetary Cost Estimate			1,440,720			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						187,920	1,252,800

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,440,720
Total Funding:	1,440,720

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

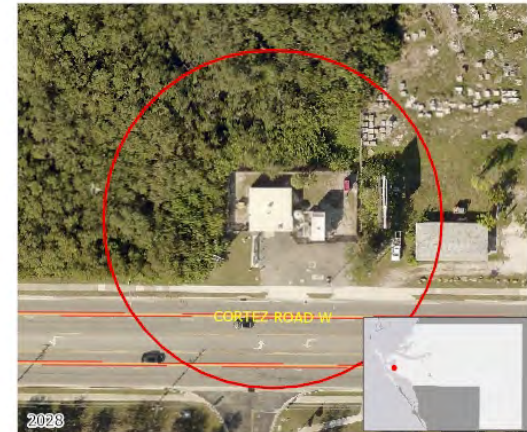
Replacement recommended from the Master Lift Station (MLS) Condition Assessment Report and Asset Replacement Plan completed in 2020. Current pumps and variable frequency drives (VFD) are reaching the end of their useful life and are in need of replacement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	09/26	180,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	09/27	1,200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/27	110,400			
Total Budgetary Cost Estimate			1,490,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						194,400	1,296,000

Project Map



Funding Strategy

Means of Financing

Funding Source	Amount
Rates	1,490,400
Total Funding:	1,490,400

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
62,427	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
62,427	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

FY2022-FY2026

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	09/21	47,250	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,153,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/22	90,000			
Total Budgetary Cost Estimate			1,290,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	49,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	328,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	68,540			
Total Budgetary Cost Estimate			445,540			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
39,266	445,540						

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

FY2022-FY2026

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.

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	987,000
Total Funding:	987,000

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
62,427	987,000						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
62,427	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

FY2022-FY2026

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	09/21	99,449	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	622,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	137,805			
Total Budgetary Cost Estimate			859,254			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	112,854	746,400					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	112,854
	746,400
Total Funding:	859,254

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/20	09/21	14,506
Land:			
Construction:	10/21	12/22	1,887,000
Equipment:			
Project Mgt.:	10/20	12/22	199,446
Total Budgetary Cost Estimate			2,100,952

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	295,852
	1,805,100
Total Funding:	2,100,952

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
117,614	295,852	1,805,100					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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:	10/25	01/26	52,000	Personal:		
Land:				Non-Personal:		
Construction:	03/26	09/26	349,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	09/26	32,080			
Total Budgetary Cost Estimate			433,080			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						433,080	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	433,080
Total Funding:	433,080

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	724,615	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/20	12/21	57,969			
Total Budgetary Cost Estimate			782,584			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
7,165	782,584						

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	782,584
Total Funding:	782,584

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 1 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	347,302
	2,128,500
Total Funding:	2,475,802

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	15,876	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	2,226,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	233,926			
Total Budgetary Cost Estimate			2,475,802			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
95,678	347,302	2,128,500					

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	06/22	1,269,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/21	06/22	116,720			
Total Budgetary Cost Estimate			1,575,720			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		1,575,720					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,575,720
Total Funding:	1,575,720

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	06/22	874,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/19	06/22	181,400			
Total Budgetary Cost Estimate			1,187,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
148,932	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

FY2022-FY2026

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.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	60,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	396,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	82,800			
Total Budgetary Cost Estimate			538,800			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
43,225	538,800						

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

FY2022-FY2026

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 3 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		118,800	1,178,280				

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	648,540
Rates	648,540
Total Funding:	1,297,080

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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: Jeff Streitmatter
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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		384,412			4,178,246		

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	4,562,658
Total Funding:	4,562,658

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,936	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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Manatee Agricultural Reuse Supply - Management Improvements
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6082091 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Installation of meters between services areas, control valves for remote operation and redirection of flow, adding telemetry and control at the water reclamation facilities and Manatee Agricultural Reuse Supply (MARS) pump stations. Develop a central Supervisory Control and Data Acquisition (SCADA) control network to operate MARS independent of plant operations.

Rationale

Currently, MARS system's master meters do not provide adequate detail for tracking flows within or between the service areas. This project will build on the existing MARS and SCADA systems to improve reporting of reclaimed water usage and will provide the county with the ability to remotely manage and monitor the reclaim water system independent of plant operations.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	03/15	809,841	Personal:		
Land:				Non-Personal:		
Construction:	04/15	12/21	3,808,269	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/13	12/21	361,409			
Total Budgetary Cost Estimate			4,979,519			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,979,518	4,979,519						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	4,979,519
Total Funding:	4,979,519

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Spencer-Parrish Reclaimed Pump Station Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02029 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Spencer-Parrish Road, Parrish

Description and Scope

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.

Rationale

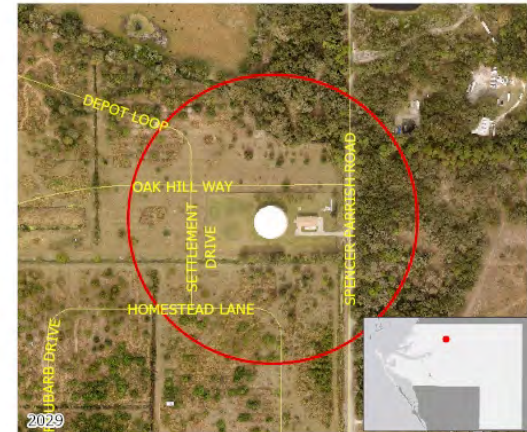
Current pump station capacity is insufficient to provide the necessary reclaimed water distribution system pressures in the North Service Area identified in the 2020 Manatee County Reclaimed Water System Master Plan Hydraulic Model. New pumps will increase firm capacity from 2,100 gallons per minute (gpm) to firm capacity of 9,300 gpm. Of the four new pumps, one will be standby.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	12/26	156,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	12/27	1,037,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	12/27	95,440			
Total Budgetary Cost Estimate			1,288,440			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						168,480	1,119,960

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,288,440
Total Funding:	1,288,440

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 4 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

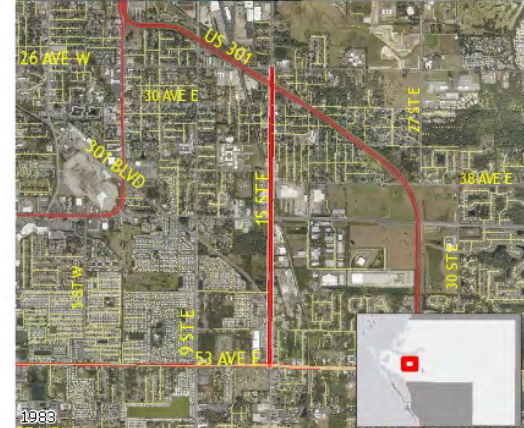
Align wastewater utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

District 4 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

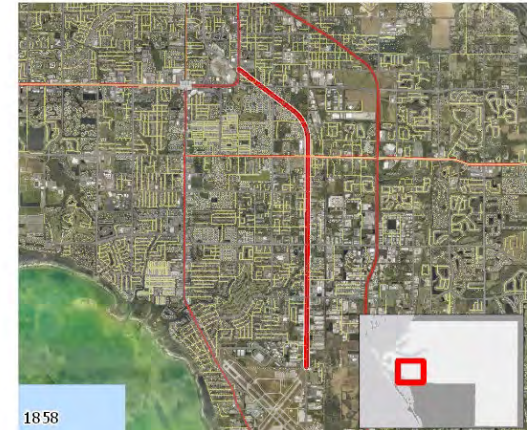
The existing 30 inch Reclaimed water main is expected be in conflict with proposed storm drainage and other road improvements in the 57th Avenue East intersection and will require relocation.

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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

District 4 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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 4 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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 4 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

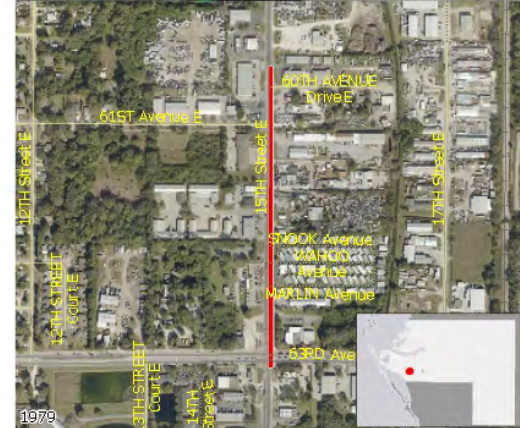
Align wastewater utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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:			164,600	Non-Personal:		
Construction:	04/22	12/24		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24	13,168			
Total Budgetary Cost Estimate			177,768			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		177,768					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	177,768
Total Funding:	177,768

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

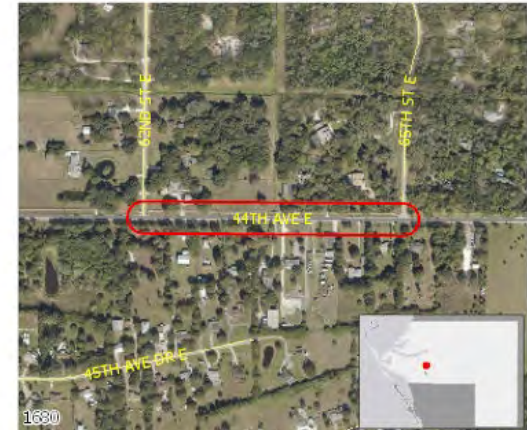
Project will relocate current water main stub extensions to the point of future connections, which are located outside of the proposed improvements.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
62,055	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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 45th St - 44th Ave Plz E - Sewer
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Addition of 8 inch Ductile Iron Pipe (DIP) and PVC wastewater force main along 44th Avenue East from 45th Street East to Morgan Johnson Road with force main stubs for future connections at 45th Street East and 51st Street East. The dry force main will be placed on the deck of the proposed bridge over the Braden River. Caruso Road will be realigned to intersect with 44th Avenue East at the existing intersection with Morgan Johnson Road. At this location, the existing active force main on Morgan Johnson Road will be reconstructed to connect to a proposed force main that will connect to an existing active force main at the intersection of the existing Caruso Road. In addition, a new DIP force main stub will be constructed to the north under 44th Avenue East at 65th Street East, a new dry DIP force main will be constructed under Caruso Road adjacent to the existing force main from the Dude Ranch lift station, and gravity wastewater mains will be constructed to extend the existing active gravity system along the east side of Caruso Road.

Rationale

Project will extend wastewater service in the area.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/16	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
170,705	1,640,774						

Funding Strategy

Facility Investment Fees - Sewer Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,640,774
Facility Investment Fees	0
Rates	0
Total Funding:	1,640,774

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 45th St E - 44th Ave E - SR 70 - Sewer
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6025682 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 45th St E - 44th Ave E - SR 70, Bradenton

Description and Scope

Relocation and upgrade of existing sewer lines as part of roadway enhancement project.

Rationale

Improve sewer line location and capacity.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/12	12/16	150,000	Personal:		
Land:				Non-Personal:		
Construction:	02/18	09/21	553,576	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/12	09/21				
Total Budgetary Cost Estimate			703,576			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
168,892	703,576						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	703,576
Total Funding:	703,576

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		53,500			581,500		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	635,000
Total Funding:	635,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
12,327	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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: FDOT Force Main Relocate at US 301/I-75
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6105980 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 US 301 & I-75, 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	12/21	1,114,583	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/20	12/21	78,021			
Total Budgetary Cost Estimate			1,192,604			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
44,797	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	25,000	364,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	25,000
	364,000
Total Funding:	389,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

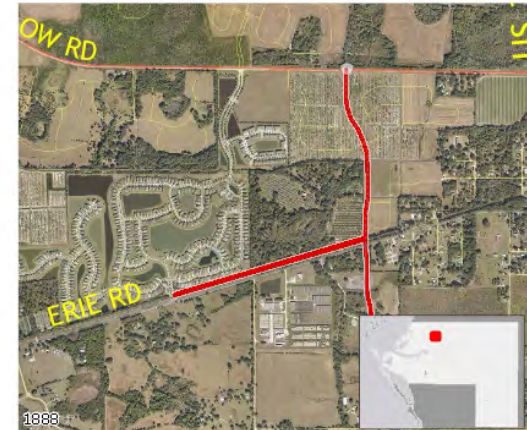
Transportation related utilities for the roadway project.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,384,185	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

FY2022-FY2026

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

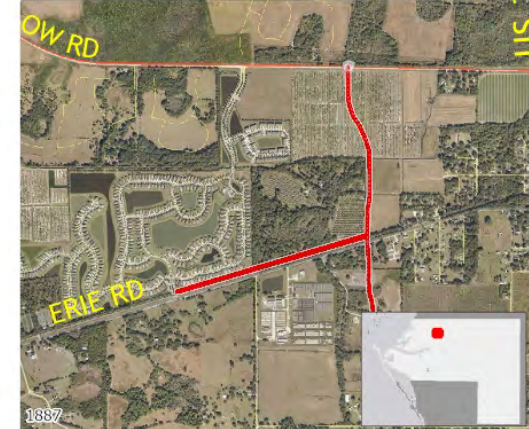
Transportation related utilities for the roadway project.

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
10,046	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

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	323,775	493,259					

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	323,775
Facility Investment Fees	493,259
Total Funding:	817,034

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		2,124,293					

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	2,124,293
Total Funding:	2,124,293

MANATEE COUNTY GOVERNMENT Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Rubonia Community Sidewalks - Wastewater
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 Rubonia Community, 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	09/22	151,132	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	05/20	09/22	11,085			
Total Budgetary Cost Estimate			162,217			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
17,479	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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Rye - SR 64 - Upper Manatee River Rd - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6086180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Rye Rd-SR64-Upper Manatee River Rd, Bradenton

Description and Scope

Replacement and upsizing of approximately 11,500 linear feet of 6 inch force main with 8 inch force main, and replacement and upsizing of approximately 2,000 linear feet of 8 inch force main with 18 inch force main. Upgrade lift station at Gene Elementary School and construct Master Lift Station North of Del Tierra development.

Rationale

Replacement and upsizing necessary to accommodate area growth and to accommodate new 6 inch to 8 inch force main planned from the Water Treatment Plant.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	01/18	280,000	Personal:		
Land:				Non-Personal:		
Construction:	08/18	12/21	3,937,884	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/15	12/21				
Total Budgetary Cost Estimate			4,217,884			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
3,391,208	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

FY2022-FY2026

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

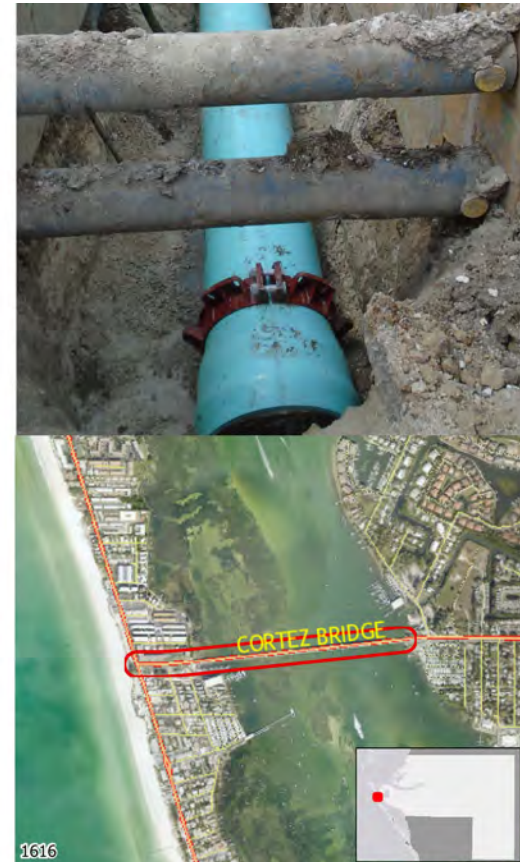
Utility relocation to accommodate FDOT road design improvements.

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	5,436,109	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/24	406,482			
Total Budgetary Cost Estimate			6,660,051			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	870,595		5,789,456				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	870,595
	5,789,456
Total Funding:	6,660,051

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/21	92,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/16	12/21				
Total Budgetary Cost Estimate			92,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

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	12/26	1,250,000
Equipment:			
Project Mgt.:	10/20	12/26	

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	FY2022	FY2023	FY2024	FY2025	FY2026	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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Whitfield Ave & Prospect Rd Utility Reloc-Wastewater
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6068381 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave & Prospect Rd, Bradenton

Description and Scope

Relocation of wastewater utilities required for the upgrading of the signalized intersection and ancillary sidewalks including adding right turn lanes for all directions of travel.

Rationale

Adding additional turn lanes and upgrading mast arms will facilitate the relocation of utilities within the project boundaries.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/21	60,000	Personal:		
Land:				Non-Personal:		
Construction:	07/21	12/22	290,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	50,000			
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
13,682	400,000						

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Rates	0
Total Funding:	400,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Core SCADA System
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02032 **Status:** Existing

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

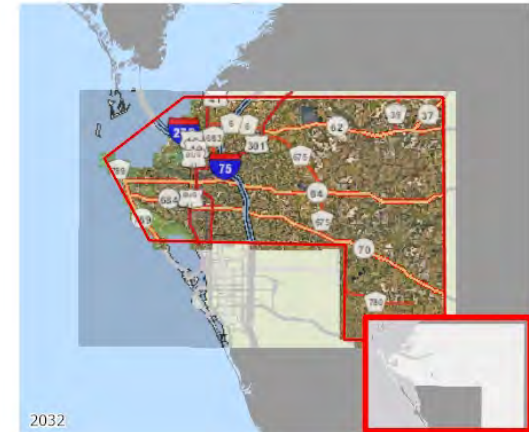
Provide centralized Supervisory Control And Data Acquisition (SCADA) management of SCADA system applications to reduce application maintenance and increase security and standardization.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/23	219,000	Personal:		
Land:				Non-Personal:		
Construction:	04/24	12/26	2,183,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/26	192,160			
Total Budgetary Cost Estimate			2,594,160			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			236,520	2,357,640			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,594,160
Total Funding:	2,594,160

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	09/25	1,169,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	7,786,760	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	582,124			
Total Budgetary Cost Estimate			9,537,884			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					1,244,985	8,292,899	

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	9,537,884
Total Funding:	9,537,884

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	03/22	1,774,486	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/22	245,000			
Total Budgetary Cost Estimate			2,209,486			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,701,314	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

FY2022-FY2026

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	620,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	4,130,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	308,750			
Total Budgetary Cost Estimate			5,058,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					660,300	4,398,450	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,058,750
Total Funding:	5,058,750

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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. 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. Retreatment of filter backwash is not necessary an unnecessary plant load.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	100,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	834,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	74,720			
Total Budgetary Cost Estimate			1,008,720			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				108,000	900,720		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,008,720
Total Funding:	1,008,720

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Belt Filter Press & Belt Filter Press Rehabilitatio
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6010881 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Install a fourth belt filter press (BFP), associated catwalk, two additional polymer and sludge feed pumps, one additional polymer mixing tank, and all other required appurtenances. Rehab the existing sludge conveyor and truck load-out system, and modify to accommodate the new BFP. Rehab existing BFP's and replace power, instrumentation and controls to facilitate automatic operations. Install cameras to monitor BFP's, conveyors and truck load-out areas from the Administration Building control room, and include Supervisory Control and Data Acquisition (SCADA) programming for monitoring and control.

Rationale

Sludge production is increasing at the North Water Reclamation Facility (NWRf). This addition will enhance system redundancy to facilitate proper preventive maintenance and shorten down time. Sludge trailers will be able to filled faster, enhancing dryer/landfill logistics.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/20	415,000	Personal:		
Land:				Non-Personal:		
Construction:	07/20	09/22	3,997,679	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/22	444,518			
Total Budgetary Cost Estimate			4,857,197			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,824,952	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

FY2022-FY2026

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	03/22	1,560,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/22	242,000			
Total Budgetary Cost Estimate			1,962,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
1,743,251	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

FY2022-FY2026

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.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/17	03/20	230,000
Land:			
Construction:	04/20	03/22	2,143,380
Equipment:			
Project Mgt.:	10/17	03/22	260,000
Total Budgetary Cost Estimate			2,633,380

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

Funding Strategy
Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	2,633,380
Rates	0
Total Funding:	2,633,380

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,187,816	2,633,380						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		73,440	489,240				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	562,680
Total Funding:	562,680

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

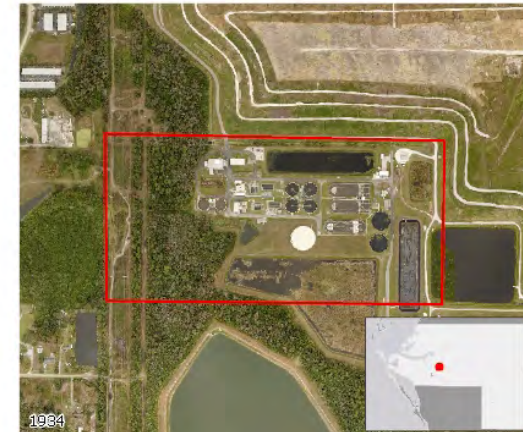
Description and Scope

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	01/27	543,600	Personal:		
Land:				Non-Personal:		
Construction:	03/27	09/28	5,436,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/26	09/28	388,674			
Total Budgetary Cost Estimate			6,368,274			

Funding Strategy	
Means of Financing	
Funding Source	Amount
Rates	
Total Funding:	6,368,274

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						578,934	5,789,340

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

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. Install new Oxidation ditch, headworks and repair/replace the existing splitter box. Make electrical changes to support the new equipment. Add new aeration controls with Dissolved Oxygen probes along with Supervisory Control And Data Acquisition programming. Install new anoxic basins upstream of oxidation ditches to increase anoxic volume (zone1). Install new anoxic basins downstream of oxidation ditches (zone 2) and new reaeration zones downstream of anoxic zone 2.

Rationale

Improvements in treatment capacity are needed as a number of infrastructure issues are reducing the plant's ability to meet regulatory limits and treatment goals. Reduced capacity in the aeration basins due to poor grit removal in the headworks limits biological treatment. Additionally increased side stream loadings have affected anoxic treatment capacity. The anoxic mixers have become obsolete and better mixing technology is available. A new basin is needed to allow for increasing flow, failures in the existing basins and clean-out of basins . A new headworks is needed for increasing flow, removal of rags, better removal of grit, combining the two influent force mains and separation of the plant recycle flows. The existing splitter box is old and needs either rehabilitation or replacement.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	4,376,209	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/24	52,403,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24	3,691,195			
Total Budgetary Cost Estimate			60,470,404			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
38,485	4,661,209		55,809,195				

Project Map



Funding Strategy

Rates
 Facility Investment Fees
 Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	4,661,209
Debt Proceeds - Utility Rates	14,337,150
Facility Investment Fees	41,472,045
Total Funding:	60,470,404

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF Dryer Building Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01709 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Add additional space onto the north side of the dryer building to accommodate an operations room, administration office, supply room and employee shower. Include new Heating, Ventilation, and Air Conditioning (HVAC) in the Motor Control Center (MCC) room.

Rationale

More space is needed at the Biosolids Dryer. Currently, operating supplies are stored in its Motor Control Center (MCC). The facility also lacks shower facilities. Space needs to be added to the Dryer as the Southeast Regional Water Reclamation Facility (SERWRF) Administration Building is already fully utilized, and the SERWRF Maintenance Building is remote from the Dryer, and not always manned concurrent with the Dryer. Additionally, the Dryer MCC needs a new HVAC unit.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	02/24	50,000	Personal:		
Land:				Non-Personal:		
Construction:	03/24	12/24	452,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	40,160			
Total Budgetary Cost Estimate			542,160			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			54,000	488,160			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	542,160
Total Funding:	542,160

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

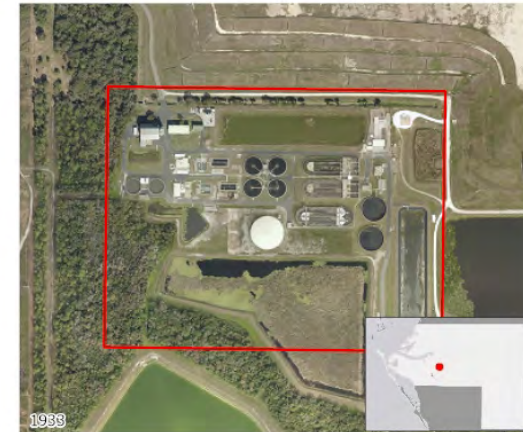
Past mixing schemes have been ineffective requiring tank clean-outs. Biomix was installed and has been effective at the North Regional Water Reclamation Facility (NRWRF). A Biomix system is energy efficient as compared to other methods of mixing and requires little infrastructure in the tank.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/24	12/24	270,000	Personal:		
Land:				Non-Personal:		
Construction:	02/25	10/25	2,697,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/24	10/25	237,360			
Total Budgetary Cost Estimate			3,204,360			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				291,600	2,912,760		

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	3,204,360
Total Funding:	3,204,360

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF Third Sludge Holding Tank & Gravity Belt Thickener
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01708 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
 LOS/Concurrency: **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).

Activity	Schedule of Activities			Annual Operating Budget Impacts		
	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	703,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	7,021,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	502,060			
Total Budgetary Cost Estimate			8,226,060			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			748,696	7,477,364			

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	4,113,030
Rates	4,113,030
Total Funding:	8,226,060

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SEWRW 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	06/22	3,263,405	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	09/20	06/22	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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
789,567	3,944,738						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
7,276,125	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

FY2022-FY2026

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 3 5101 65th St W, Bradenton

Description and Scope

Replace/upgrade electrical distribution components to include air conditioning for electrical rooms, remove substations 1, 2, 9 & 10 replace motor control centers E1 & E2, replace switchboards 11 & 12, and replace main 5 kV switch gear, wiring, breakers and controls.

Rationale

Much of the equipment at the Southwest Water Reclamation Facility (SWWRF) is more than 25 years old, some is obsolete, and most is nearing the end of its useful life. Each of these factors make the whole system inefficient and unreliable, and this rehabilitation will increase the safety and productivity at the SWWRF.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/21	778,109	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	4,255,314	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	500,177			
Total Budgetary Cost Estimate			5,533,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
67,401	828,686	4,704,914					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	828,686
	4,704,914
Total Funding:	5,533,600

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 3 5101 65th St W, Bradenton

Description and Scope

Demolish the gravity thickeners, septage station, gravity thickener pump pit and its appurtenances. Landscape/sod after removal of all structures. Remove/demo the liquid ring compressors and heat exchangers. Make needed repairs to interior and exterior walls and appurtenances of the Digester Building. Paint interior and exterior of building. Replace roof of building. Replace all lighting with LEDs.

Rationale

The gravity thickeners, septage station, gravity thickener pumping pit, liquid ring compressors, heat exchangers, generator and its appurtenances are no longer in use mainly as a result of the nitrogen removal project., deteriorating, and are becoming a hazard to staff working around these structures.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	116,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	767,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	70,640			
Total Budgetary Cost Estimate			953,640			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					125,280	828,360	

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	953,640
Total Funding:	953,640

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6091780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 11900 Cortez Rd W, Bradenton

Description and Scope

Install booster station with redundant pumps to deliver maximum flow at maximum pressure as permitted. All appurtenances are to be included such as flow metering, pressure monitoring, Supervisory Control and Data Acquisition (SCADA) telemetry/control, and surge valve control. Baffles or piping shall be added to stop lake water from short circuiting to the well. Remove old, unused gates and replace Chlorine Contact Chamber influent and effluent gates. Eliminate bypass channel and install pump system to drain Chlorine Contact Chambers for cleaning and maintenance. Inspect structures and walkways and repair as required. Build new Motor Control Center and Chlorine Contact Chamber mixing blower building close to the CCC/wetwell and demolish old buildings.

Rationale

Reclaimed water disposal may be increased in the rainy season. Maintenance events such as well acidation may be minimized. With more reliable reclaimed water disposal, may be able to dispose of less reclaimed water as it will be less risky to maintain higher inventories. Energy savings may occur due to not maintaining the whole reclaimed water system to a high pressure water disposal.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	895,500	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	8,220,288	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	750,000			
Total Budgetary Cost Estimate			9,865,788			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
6,310,488	9,865,788						

Funding Strategy	
Means of Financing	
Funding Source	Amount
Debt Proceeds	
All Prior Funding	9,865,788
Debt Proceeds - Utility Rates	0
Total Funding:	9,865,788

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Equalization System Rehabilitation & Cover Addition
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6071781 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Demolish the existing four million gallons per day (MGD) flow equalization storage tank and replace with two 2.5 MGD storage tanks including mixing systems to keep solids in suspension. Replace the existing return pump station with a new station including a permanent hoist for removing pumps. Provide new odor control and chemical storage/feed facility. Supervisory Control and Data Acquisition (SCADA) programming shall be included; and appurtenances for ventilation/odor control shall be provided. A new transformer and motor control center(MCC) will power existing and new equalization loads along with any loads remaining on Substation Nos. 5 & 6/MCC B1-B4, which shall be removed. Replace existing vertical turbine pumps in the Filter Bypass pump station (four total) to provide 12 MGD capacity.

Rationale

The Flow Equalization (FEQ) tank receives and stores raw influent during the day and returns it to the plant at night to equalize the incoming flow. There is only a single tank and Southwest Water Reclamation Facility (SWWRF) staff cannot take it out of service for cleaning and maintenance, so two tanks would provide flexibility for cleaning, maintenance and flow equalization. The existing FEQ return pump station needs numerous upgrades and replacements. The Filter Bypass pump station needs to be upsized and will provide flow equalization while the existing FEQ tank is being demolished and the new tanks constructed.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	03/21	649,506	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/22	7,900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	675,994			
Total Budgetary Cost Estimate			9,225,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
519,034	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

FY2022-FY2026

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 3 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 Acquisition (SCADA) programming.

Rationale

The WAS system for Nos. 1 & 2 Clarifiers has reached the end of its useful life and needs to be replaced. The controls on No. 5 Clarifier WAS are inadequate and need to be replaced. The existing total WAS meter run is inadequate and needs to be replaced. Installing weir covers will free operators up for other activity and possibly reduce "fecal hits." New technology is available and should be installed on 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	309,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	3,088,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	220,805			
Total Budgetary Cost Estimate			3,617,805			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		329,085	3,288,720				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,617,805
Total Funding:	3,617,805

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 3 5101 65th St W, Bradenton

Description and Scope

Inspect the structures for Lake stations #1, #3 and the North Lake. Demo station #2 and grout fill piping as needed. Evaluate pump curves and sizes for the current use and demand of the lake return system, including individual station lake recirculations. Replace all electrical components, panels, and add variable frequency drives to the station pumps and pest deterrents to the electrical enclosures. Add magnetic flow meters and ensure good communication with the SCADA system. Provide a new pump station with associated appurtenances to send lake filter effluent directly to the ten million gallons storage tanks. Modify existing piping to redirect lake filter backwash to the 54 inch line between the wetwell and Middle Lake. SCADA programming shall be included in the project.

Rationale

These stations were built around 2000 and the equipment is showing its age. In addition to the age the stations were engineered and built to be used in a different way with a different process. Re-evaluating its current use and demand may change how many stations we need and what they are designed to do. The lake filter effluent may be put directly in the 10 MG storage tanks, which may potentially simplify operation of the recharge well. Sending backwash back to the lake minimizes plant throughput.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	435,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	2,900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	216,775			
Total Budgetary Cost Estimate			3,551,775			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
			463,275	3,088,500			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,551,775
Total Funding:	3,551,775

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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:	10/25	02/27	899,000	Personal:		
Land:				Non-Personal:		
Construction:	05/27	12/28	5,988,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	12/28	447,655			
Total Budgetary Cost Estimate			7,334,655			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						957,435	6,377,220

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	7,334,655
Total Funding:	7,334,655

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	362,000	Personal:		
Land:				Non-Personal:		
Construction:	04/23	04/24	3,614,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/22	04/24	258,440			
Total Budgetary Cost Estimate			4,234,440			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		385,530	3,848,910				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	4,234,440
Total Funding:	4,234,440

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	183,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,830,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	161,040			
Total Budgetary Cost Estimate			2,174,040			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		197,640	1,976,400				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,174,040
Total Funding:	2,174,040

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	12/26	300,000	Personal:		
Land:				Non-Personal:		
Construction:	01/27	06/28	2,998,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	06/28	214,370			
Total Budgetary Cost Estimate			3,512,370			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						319,500	3,192,870

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	3,512,370
Total Funding:	3,512,370

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	283,000	Personal:		
Land:				Non-Personal:		
Construction:	02/23	02/24	2,830,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/22	02/24	202,345			
Total Budgetary Cost Estimate			3,315,345			

Funding Strategy
Utility Rates

Means of Financing	
Funding Source	Amount
Rates	3,315,345
Total Funding:	3,315,345

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		301,395	3,013,950				

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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	01/27	374,000	Personal:		
Land:				Non-Personal:		
Construction:	03/27	03/28	2,491,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/26	03/28	186,225			
Total Budgetary Cost Estimate			3,051,225			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						398,310	2,652,915

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	3,051,225
Total Funding:	3,051,225

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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

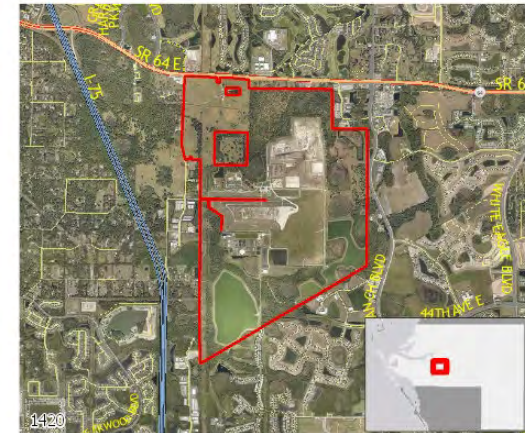
This work was identified in a study done by our engineer of record to comply with National Fire Protection Association(NFPA)70E and must be done to minimize arc flash hazard to personnel and equipment. This electrical equipment is critical to the operation and requires ongoing maintenance.

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	12/22	350,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	75,000			
Total Budgetary Cost Estimate			524,049			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
93,364	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

FY2022-FY2026

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	09/21	1,064,537	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	4,531,184	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	559,163			
Total Budgetary Cost Estimate			6,154,884			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
855,425	1,149,700	5,005,184					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	1,149,700
	5,005,184
Total Funding:	6,154,884

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Dedicated Plant Drain Station
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092080 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Construct dedicated plant drain station for receiving cooling water from dryer facility and route water to plant headworks or Equalization tank. Connect south plant drain station with north plant drain station by gravity and upgrade south plant drain station with higher capacity pumps. Install necessary Supervisory Control and Data Acquisition (SCADA) connections and programming.

Rationale

Peak flows would be balanced, and added capability of processing water for entire plant if pumping capabilities are lost at one station.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	507,189	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	2,523,661	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	231,600			
Total Budgetary Cost Estimate			3,262,450			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,734,759	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

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility RAS & WAS System Upgrade
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Replace three return activated sludge pumps, motors, and variable frequency drives, replace all piping, valves, and add piping interconnections with plant water system to provide capability to flush all three pumps with reclaim water. Construct scum removal system to remove solid debris. Remove sludge ejectors, compressors, pneumatic controls and piping and replace with slide gates equipped with electric actuators at the mixed liquor splitterbox; all to comply with Supervisory Control and Data Acquisition (SCADA) work.

Rationale

System piping, valves, pumps and motors have deteriorated over time and are in need of replacement. Replacement will ensure a reliable system for wasting and returning the process stream. Scum removal system is necessary to eliminate floatable objects which could impact pump operations, sludge holding tanks, and sludge dryer operations.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	03/19	405,405	Personal:		
Land:				Non-Personal:		
Construction:	06/19	12/21	1,900,339	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	247,330			
Total Budgetary Cost Estimate			2,553,074			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
2,206,487	2,553,074						

Project Map



Funding Strategy

Debt Proceeds
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,553,074
Debt Proceeds - Utility Rates	0
Total Funding:	2,553,074

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 3 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

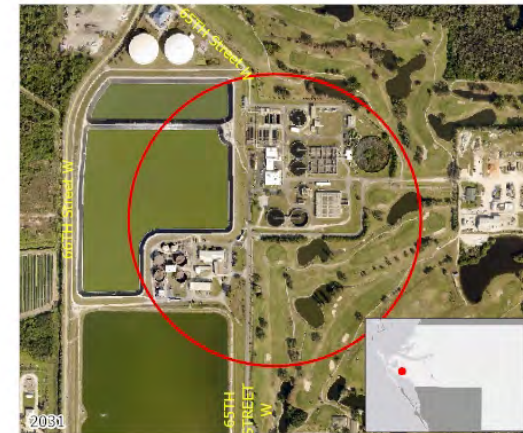
This will add reliability of Southwest Water Reclamation Facility (SWWRF) drain station function and decrease the probability of sanitary sewer overflows during storm events. The drain station piping to the headworks needs replacement for age and capacity. Filter backwash into the existing drain station causes station wear.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/25	12/26	135,000	Personal:		
Land:				Non-Personal:		
Construction:	10/26	12/27	912,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/25	12/27	83,760			
Total Budgetary Cost Estimate			1,130,760			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
						145,800	984,960

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,130,760
Total Funding:	1,130,760

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation &
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6091680 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Rehabilitate one existing belt filter press (BFP) and replace one existing BFP and polymer feed system. Modify and rehabilitate the existing sludge conveyor and truck load-out system (at least two points of load out for second truck position). Replace the electrics, instrumentation and controls on five BFP's to facilitate automatic operation. Install cameras to visually monitor BFP's, conveyors, and truck load out from the Administration Building control room. Replace BFP feed pumps and drives and improve sludge transfer pump piping, replacing pumps as needed. Improvements include Supervisory Control and Data Acquisition (SCADA) programming for control and monitoring. Demolish existing equipment as necessary.

Rationale

Sludge production is increasing at the Southwest plant. This project will enhance system reliability and shorten down time. Sludge trailers will be able to be filled faster, enhancing dryer/landfill logistics. Replacement will decrease maintenance and improve reliability.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	636,985	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	3,947,896	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	961,015			
Total Budgetary Cost Estimate			5,545,896			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
4,363,294	5,545,896						

Project Map



Funding Strategy

Debt Proceeds
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	5,545,896
Debt Proceeds - Utility Rates	0
Total Funding:	5,545,896

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Bleach Tank Roofover
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6098280 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Provide structures that will cover five bleach (sodium hypochlorite) storage tanks and one ammonium sulfate tank to limit exposure to sunlight and weather. The structure for the sodium hypochlorite tanks shall also include spill/tank containment, safety eyewash/shower (with flow alarm to SCADA), hose bibs, lighting and other necessary appurtenances. The ammonium sulfate tank has an existing containment area. The new facilities shall be designed to allow removal and replacement of the storage tanks. Relocate existing sodium hypochlorite feed pumps and from existing chemical building and relocate existing ammonium sulfate feed pumps to the new containment structure for the sodium hypochlorite. Additionally, new bleach feed lines shall be encased similar to the lines from the feed pumps to the chlorine contact chambers. SCADA programming for monitoring and control shall be included.

Rationale

UV light/sunlight degrades bleach, which degrades disinfection capability. It also degrades tank materials, which causes leaks. Additionally, containment needs to be added to minimize operational risk with the MLE process change.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/18	03/21	131,000
Land:			
Construction:	04/21	12/22	943,105
Equipment:			
Project Mgt.:	10/18	12/22	109,845
Total Budgetary Cost Estimate			1,183,950

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

Funding Strategy	
Debt Proceeds	
Means of Financing	
Funding Source	Amount
All Prior Funding	1,183,950
Total Funding:	1,183,950

Programmed Funding							
Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
130,297	1,183,950						

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility New Headworks
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6083381 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Demolish old headworks, and construct a new headworks including piping, flow meters, mechanical screens, grit removal, scum screening/pumping, and odor control. Size grit removal system to handle peak grit loads during heavy rain events. Include an influent sampling system to eliminate side stream influences and allow sample collection without fouling the intake. Provide pH and temperature analyzers, and construct new motor control center and Supervisory control and data acquisition panels at remote area from H2S gas. This includes new 5kV feeders for the aeration blowers and intercepting the 5kV feeders at the existing area and extending to the transformers for the anoxic basins.

Rationale

The headworks structure is over 25 years old and deteriorating due to concrete corrosion by hydrogen sulfide and water intrusion. The grit system is undersized and becomes clogged during heavy rain. Scum requires screening to remove floatable objects and prevent fouling of jet aeration mixing system in sludge holding tanks. Power for the headworks may be interconnected with electrical equipment at the anoxic basins electrical room.

Project Map



Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/17	09/19		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/21	11,623,132	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/21	927,700			
Total Budgetary Cost Estimate			12,550,832			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
8,136,050	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

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 3 5101 65th St W, Bradenton

Description and Scope

Modify existing Co-generation building where generator is housed for use as a new oil and waste oil storage area. Construct a new 30 feet x 40 feet metal building on north side of Co-generation building. Demolish existing oil storage and equipment storage areas adjacent to existing maintenance facility. Construct an approximately 60 feet x 40 feet pole barn with concrete floor next to maintenance facility after existing oil storage area and equipment storage area are demolished. 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	137,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	913,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	84,000			
Total Budgetary Cost Estimate			1,134,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		147,960	986,040				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,134,000
Total Funding:	1,134,000

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 3 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:	10/23	09/24	849,000	Personal:		
Land:				Non-Personal:		
Construction:	10/24	12/25	5,656,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/25	422,825			
Total Budgetary Cost Estimate			6,927,825			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
				904,185	6,023,640		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	6,927,825
Total Funding:	6,927,825

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 3 5101 65th St W, Bradenton

Description and Scope

Convert one existing sand filter to a cloth filter. This will include demolition of the existing sand filter components, installation of the equipment needed for the new cloth filter, and any modifications in piping and channels to ensure proper distribution of water between filters and chlorine contact chambers. Supervisory Control and Data Acquisition (SCADA) modifications will be included. Provide canopy over Automatic Back Wash filters including hoists and trolleys for removal of filter equipment. The filters shall be able to be drained through connection to the plant drain.

Rationale

The County's engineer of record in the wastewater plant's master planning effort identified a deficit in the plant's effluent filtering capacity. Basically, with the existing cloth filter down there is not enough filter capacity to handle wet weather peaks, which is not compatible with Class 1 Reliability, which is a condition of our 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	FY2022	FY2023	FY2024	FY2025	FY2026	Future
		762,540	4,367,565				

Project Map



Funding Strategy

Utility Rates
 Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,026,021
Rates	4,104,084
Total Funding:	5,130,105

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 3 5101 65th St W, Bradenton

Description and Scope

Re-establish plant yard and swales to historical grades or grade per new design to convey stormwater to existing or new stormwater features for treatment and/or conveyance off site. Rehabilitate stormwater piping, inlets and outlets. Re-establish stormwater pond volumes, littoral zones and banks to historical or new permit conditions. Eliminate ponding in roads, yard and parking lots. Inspect North Lake toe drain and recommend maintenance. The boundaries of the project are the area inside and adjacent to the SWWRF fence including the Wastewater Laboratory. All permitting and modifications to the SWPPP are to be included.

Rationale

Over years of SWWRF operation numerous projects, traffic and natural weathering have changed the stormwater system, making it not as functional as it could be. This project is needed to restore the system's functionality, especially for summer weather events.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	150,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	575,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	95,250			
Total Budgetary Cost Estimate			820,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
71,790	159,000	661,250					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	159,000
	661,250
Total Funding:	820,250

MANATEE COUNTY GOVERNMENT

Capital Improvement Plan

FY2022-FY2026

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 3 5101 65th Street West, Bradenton

Description and Scope

Replace digester sludge transfer pumps and piping in the digester building. Remove old piping that is no longer in use. Remove recirculation pumps as they are no longer in use. Replace room ventilation fans. Replace all lighting with Low Energy Downlights (LEDs). Make needed repairs to walls, ceiling, and floor in this room. Paint walls, ceiling and floor. Paint and label piping. Replace current auger system at the belt filter presses with a pumping system. Replace Motor Control Center (MCC's) D1 and D2, and air condition them. Replace associated panel boards and transformer. Replace street lighting in the area. Supervisory Control And Data Acquisition (SCADA) programming is to be included.

Rationale

The digester sludge transfer pumps are due for replacement. Their pump efficiency has diminished over the years. The recirculation pumps are no longer in use and therefore no longer needed. The current auger system for the belt filter press has many moving parts which fail often and require a lot of maintenance. A pumping system would eliminate some of the issues and allow for a better, more uniform filling of the trailers. MCCs D1 and D2 are not in a climate controlled room and are difficult to make any improvements or changes to due to them being upstairs. Moving them downstairs and installing climate control will allow better operation ability and upgradability for future installations, as well as improve maintenance and the life cycle of the equipment.

Schedule of Activities				Annual Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/24	09/25	495,000	Personal:		
Land:				Non-Personal:		
Construction:	10/25	12/26	4,942,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/24	12/26	353,405			
Total Budgetary Cost Estimate			5,790,405			

Programmed Funding

Expended to Date	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	Future
					527,175	5,263,230	

Project Map



Funding Strategy

Means of Financing	
Funding Source	Amount
Rates	5,790,405
Total Funding:	5,790,405



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	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.	250,000
5	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
6	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
7	Health Department - Old Morgue Renovation	Remodel the old morgue into a usable functional space for Health Department operations.	950,000

Buildings/Renovations			
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
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	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
11	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.	900,000
12	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
13	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
14	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
15	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
16	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
17	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
Convention and Visitors' Bureau			
1	Premier Sport Campus	LED lighting at the facility to brighter, more efficient lamps.	TBD

Libraries			
1	South County Library	Lighting upgrade to reading level needs and a new roof. Fence added along south side which hides mess behind convenient store. Lighting of exterior staff door (possibly add motion sensors). Update exterior signs near facility and in parking area. Improve workflow in staff work room. Switch floor plan to move collections, shelving, furniture, etc., (carpeting and paint will need to follow). This will help with ADA compliance and line of sight for security issues. Spackle needed areas and repaint. Install gutters where missing. Remove blinds on windows to improve lighting. Wash windows to improve opportunity for natural light.	250,000
Parks Projects			
1	Bennett Park 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	Boardwalk & Trails Enhancements at Robinson	\$300,000 Restore Act funding for project.	-
3	Buffalo Creek Park Paved Parking Lot: Pave existing shell parking lot	Paved Parking Lot: Pave existing shell parking lot.	110,000
4	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
5	Duette Bridges Replacement	1.) Remove and replace vehicular bridge 80'x12' on trail 14 at the North Fork of the Manatee River 2.) Remove and replace pedestrian suspension bridge 180' 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.) Remove and replace failed suspension pedestrian bridge at Pedricks historic youth camp approx 180'	263,250
6	Duette Pedrick Campground	Construction of primitive group campground.	250,000
7	East Bradenton Park Pool Expansion	Expansion and upgrade of splash area, pool decking, seating and shaded area.	835,125
8	Environmental Protection Lab	Construct a new hurricane hardened lab and office complex at Quattlebaum house location to replace current structure.	1,500,000
9	G.T. Bray Park Aquatic Center	Center installation of submersible bulkheads in the 50 meter pool.	1,003,750
10	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
11	G.T. Bray Security Lighting	Add security lighting along the access roads to the softball complex and baseball complex.	20,000
12	Gateway Greenway - Segment 2	Construct a 5 mile, 12' wide shell multi-use non-motorized recreational and equestrian trail from Rye Preserve through Lake Manatee State Park to SR 64.	2,108,000
13	Greenbrook Park Parking Lot Install	Install parking lot.	100,000

Parks Projects			
14	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
15	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
16	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
17	Larry Borden Reef Habitat Enhancement	2020-2025; Reef Drop Grant	150,000
18	Manatee River Oyster Restoration	\$80,000 RESTORE Act; \$620,000 Florida State Appropriation request.	-
19	Neal Preserve Boardwalks Replacement	Reconstruct and/or replace boardwalk and bridge elements and stabilize existing structure.	150,000
20	New Boat Ramp - North River Boat Ramp #1	Construction of a boat ramp and associated amenities.	5,500,000
21	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
22	Palma Sola Park Parking Lot Drainage Pipe	Improve drainage. Constant issue with high rain amounts.	100,000
23	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
24	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 on 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
25	Perico Preserve	Trailhead Facilities.	400,000
26	Perico Preserve Boardwalks & Bridges Replacement	Reconstruct and/or replace boardwalk and bridge elements and stabilize existing structure.	35,000
27	Premier - Amphitheater	An amphitheater at the Premier Sports Complex to accommodate tournament style events, concerts, etc.	TBD
28	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
29	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
30	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
31	Premier Sports Skate Park	Construct a Skate park at Premier	300,000
32	Pride Park	Trail Expansion.	200,000

Parks Projects			
33	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
34	Urban Park Stormwater Improvement Utility Funding	2030-2034; RESTORE ACT.	1,500,000
35	Warner's Bayou Boat Ramp	Dock Extension & Shoreline Stabilization FBIP and WCIND funding: \$400,000 with land match.	-
36	Willow-Elleston 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 New Location - District 4	Construct 20,000 square foot office location.	3,793,500
4	Old Jail Facility Razing	Raze the entire facility with reconfiguration of the joined spaces.	4,000,000
5	Old Jail Facility Safety Upgrades	Upgrade items to make old jail facility to code.	3,000,000
6	Old Jail Remodel	To clean out the building envelop. Design two floor levels to house State Attorney. Does not include floor substantiation.	13,000,000
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

Transportation			
1	14th St W - 26th Ave W to 39th Ave W	Construct pedestrian crossings.	130,000
2	15th St E - 38th Ave E	Construct signal and turn lane improvements.	385,418
3	15th St E (301 Blvd) - Tallevast Rd to 1st St (US 41)	Construct a three lane roadway with bike lanes and sidewalks.	63,000,000
4	18th St E from 2nd Ave E to US 41	The needed sidewalk was a request from School Board for a safe route to school and supported with multiple requests by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	111,000
5	18th St W - Cortez Rd to 38th Ave	Construct sidewalk on east side.	36,900
6	19th St W & E from 2nd Ave W to US 41	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	209,000
7	1st Ave E from 17th St E to North DE	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	547,000
8	20th St W & E from 2nd Ave W to US 41	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	198,000
9	21st St W & E from 4th Ave W to US 41	The needed sidewalk was a request from School Board for a safe route to school and supported with multiple requests by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	319,000
10	24th Ave - US 301 to 29th St	Construct a new two lane road.	12,182,882
11	26 St W at Bayshore Gardens Pkwy	Improve operations and safety at existing signalized intersection. Add turn lane(s).	654,000
12	26th Ave E - 15th St E to 45th St E	Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide 8 feet shoulders.	3,500,000
13	26th St W - 9th Ave W	Extend left turn lanes and add right turn lanes.	1,242,246
14	26th St W at 57th Ave W	Upgrade to mast-arm supports and add turn lane(s).	1,599,000
15	27th St E - 13th Ave E to 26th Ave E	Reconstruct and widen from 2 lanes to 4 lanes.	16,748,517
16	27th St E - 9th Ave E	Construct separate left-turn lane on all approaches.	523,617
17	27th Street East from 20th Ave E to SR 64	Re-base large sections of 27th Street East from SR 64 to 20th Ave East.	1,013,306
18	30th Ave E from 9th St E to 15th St E	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	5,189,000
19	301 Blvd from Tallevast Rd to University Pkwy	Add sidewalk on west side. Complete sidewalk gaps on east side.	643,000
20	35th St W from 9th Ave W to 13th Ave W	Add sidewalk on one side.	103,000
21	37th Street E (Mendoza Rd) - 69th St E to Victory Road Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	576,800
22	43rd St W at 9 Ave W	Upgrade signal installation and improve operations & safety at existing signalized intersection. Upgrade to mast-arm supports and add right turn lane.	449,000
23	43rd St W from Cortez Rd to 53 Ave W	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	11,207,000
24	43rd St W from 36th Ave W to 9th Ave W	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	15,876,000
25	45th St E from 44 Ave E to 26 Ave E	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	10,377,000
26	45th St E from 4th Ave E to End of St	Road drainage and add sidewalk on one side.	173,000
27	4th Ave E from 45th St E to 49th St E	Road drainage and add sidewalk on one side.	200,000
28	51st Ave E from US 301 to 33 ST E	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	5,500,000
29	51st St W - 53rd Ave W	Construct southbound left turn lane.	543,300
30	51st St W from 32nd Ave Dr W to 26th Ave W	Add sidewalk on one side.	163,000
31	51st St W from 47th Ave W to Cortez Rd	Add sidewalk on one side.	143,000
32	53 Ave W from 26 ST W to 30 ST W	Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting.	3,743,000
33	53rd Ave W - 20th St W	Upgrade to mast arm support and construct right-turn lane on westbound approach.	533,996

Transportation			
34	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
35	53rd Ave W from 25th St W to US 41	Add sidewalk on one side.	282,000
36	55th Ave W from 26th St W to US 41	Road drainage and add sidewalk on one side.	556,000
37	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
38	61st St E from Bayshore Rd to 16th Ave E	This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public. Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	759,486
39	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
40	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
41	63rd Avenue Median Improvements	Design and installation of sod and select trees throughout the 63rd avenue corridor between 15th street east (301 Blvd E) and US 301.	254,000
42	69th St E from Ellenton-Gillette to I - 75	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	8,405,000
43	69th St E from US 41 to Ellenton-Gillette	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	9,754,000
44	69th Ave West (Bay Dr) from American Way to US 41 Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	286,800
45	69th St - Erie Rd - US 41 to US 301	Widen from two lanes to four lanes.	54,584,453
46	80th Ave Cir E from 55th St E to 55th St E	Add sidewalk on one side.	112,000
47	9th St E at 30 Ave E	Upgrade signal installation and improve operations & safety at existing signalized intersection. Upgrade to mast-arm supports and add right turn lanes on all four approaches.	2,000,000
48	9th St W at 30 Ave W	Improve operations and safety at existing signalized intersection. Upgrade to mast-arm supports and add turn lanes on all four approaches.	2,500,000
49	9th Ave W - 51st St W Intersection	Install traffic signal.	250,000
50	9th St E - 37th Ave E Intersection	Install traffic signal.	328,358
51	9th St E - US 301	Construct a new sidewalk.	-
52	9th St W - Cortez Rd to 301 Blvd	Construct a sidewalk on east side.	102,200
53	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
54	Advanced Traffic Management System(ATMS) Countywide	Countywide construction of ATMS infrastructure.	500,000/yr.
55	Baywalk Trail from USF/Crosley	Construct trail from USF to Crosley, (North/South).	150,000
56	Bicycle System Improvements Countywide	Placing of bike racks and route signs throughout the county where needed.	100,000/year
57	Buckeye Road - US 41 to US 301	Widen from two lanes to four lanes.	33,543,026
58	Buffalo Rd - 69th St E to Moccasin Wallow Rd	Reconstruct and widen from 2 lanes to 4 lanes.	55,828,389
59	Buffalo Rd from Imperial Cr to Bobby Jones Ct Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	576,800
60	Carter Rd - Erie Rd to Buckeye Rd	Widen from two lanes to four lanes.	16,023,178
61	Clay Gulley Rd Repaving	Repave two lane road - 10 miles.	2,320,000
62	CR 39 Hillsborough Co Line to SR 62	Re-base sections of CR 39 from SR 62 to Hillsborough County Line.	3,964,759
63	CR 675 - US 301 to Rye Rd	Widen from two lanes to four lanes.	35,215,776
64	Desoto and Green Bridge Dynamic Message Signs	Provide electronic signs on bridges to provide traffic and emergency information.	990,000
65	Ellenton Gillette Rd - US 301 to Moccasin Wallow Rd	Construct four lane roadway with five feet sidewalk, curb and gutter.	49,709,130
66	Experimental Farm Rd Bridge Replacement (134005)	Replace aging steel structure.	1,000,000
67	Fort Hamer Rd - U.S. 301 to Golf Course Rd	Reconstruct and widen from 2 lanes to 4 lanes.	16,748,517
68	Golf Course Rd from Fort Hamer Rd to Twin Rivers Trail	Construct five feet sidewalk with drainage improvements.	3,421,000
69	Greenbrook Blvd from Lorraine Rd to Royal Turn Cir	Add sidewalk on north side.	115,000
70	Harrison Ranch Blvd - US 301 to Erie Rd	Widen from two lanes to four lanes.	16,727,493
71	Harrison Ranch Blvd Intersection Improvement	Design and construct intersection operations safety improvements.	2,785,000
72	Honore Ave from 83 Ave E to Cooper Creek Blvd	Add two lanes to existing two lane roadway.	4,277,000
73	Lakewood Ranch Blvd - Rangeland Pkwy to SR 64	Widen from four lanes to six lanes.	33,933,230

Transportation			
74	Lena Rd - SR 64 to SR 70	Widen from two lanes to four lanes.	45,678,660
75	Lockwood Ridge Rd at Whitfield Ext	Add turn lane(s).	1,307,000
76	Mendoza Rd - US 19 to Victory Rd	Widen from two lanes to four lanes.	39,265,590
77	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
78	Mulholland Rd - Fort Hamer Rd to CR 675	Widen from two lanes to four lanes.	30,197,528
79	Old Tampa Road from 89 Ave E to Chin Rd	Add sidewalks to both sides of the road.	811,000
80	US 301 / Silverleaf Avenue to Ft. Hamer Road	Road drainage and add sidewalks on both sides.	265,000
81	Piney Point Rd Ext. (Port Connector) - US 41 to I-75	Construct four lane limited access roadway.	57,865,692
82	Red Rooster Rd from US 301 to Major Turner Run	Road drainage and add sidewalk on one side.	350,000
83	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
84	Sawgrass Rd - Erie Road to II Rd	Widen from two lanes to four lanes.	26,816,877
85	School Drive from Lakewood Ranch Blvd to Mustang Alley	Add sidewalk on one side.	161,000
86	Sidewalk Improvements Countywide	Sidewalk improvements as needed - countywide.	300,000/year
87	Spencer Parrish Rd from 57th St E to Golf Course Rd	Widen from two lanes to four lanes.	19,762,636
88	SR 64 - 27th St E to Carlton Arms	Construct sidewalks.	144,578
89	Spencer Parrish Rd from 57th St E to Golf Course Rd	Construct sidewalk.	870,000
90	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
91	Mendoza Rd from Ellenton-Gillette to I-75	Widen from two lanes to four lanes.	10,999,000
92	SR 64 - Lakewood Ranch Blvd to Lorraine Rd	Widen from four lanes to six lanes.	19,898,702
93	SR 70 - 30th St E intersection	Construct northbound & southbound dual left turn lanes and separate right turn lane.	575,000
94	SR 70 - 33rd St E	Traffic signal upgrades.	400,000
95	SR 70 - Caruso Rd	Traffic signal upgrades.	400,000
96	Tallevast Rd - US 41 to 301 Blvd	Widen from two lanes to four lanes.	12,766,852
97	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
98	Upper Manatee River Rd from Ft Hamer Bridge to Rye Rd	This project is being completed to meet the current design standards for thoroughfare roadways. The existing two lane road will be reconstructed to include standard lane widths, pedestrian and bicycle facilities, and lighting.	21,000,000
99	US 301 - 41st Ave E to 51st Ave E	Construct sidewalk.	460,000
100	US 301 - 60th Ave to Moccasin Wallow Rd	Widen from four lanes to six lanes.	68,850,033
101	US 301 - Haben Blvd Intersection	Construct intersection.	703,410
102	US 301 - Moccasin Wallow Rd N to County Line	Widen from two lanes to four lanes.	33,779,559
103	US 301 - University Parkway to 1st St	Widen from four lanes to six lanes.	74,751,464
104	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
105	US 41 - Bayshore Gardens Pkwy	Construct traffic separator on south leg of intersection.	326,000
106	US 41 - Edwards Dr to Braden Ave	Construct pedestrian crossings.	130,000
107	US 41 - Florida Blvd	Upgrade to mast arm support, and construct right-turn lane on all approaches.	87,600
108	US 41 - Orlando Ave	Upgrade to mast arm support, and construct right turn lane on all approaches.	917,992
109	US 41 - US 301 to 69th St	Widen from four lanes to six lanes.	45,244,397
110	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
111	Waterline Rd from Rye Rd to Dam Rd	Add sidewalk on one side.	1,028,000
112	Willow Ellenton Greenway	Construct multi-use trail (Regional).	2,700,000

Potable Water			
1	Buffalo Creek Wells/Brackish Reverse Osmosis Treatment	Construct water treatment plant to the R/O water treatment plant site.	36,000,000
2	Fixed Based Automated Meter Reading	Conversion to Advanced Metering Infrastructure (AMI) meter reading system.	20,000,000
3	Tara Blvd Ext 12" Water Main Braden River	Connection of water line to Tara Boulevard Bridge, when constructed.	1,000,000
4	US 41 Manatee River Crossing Water Main Replacement	Replace existing 16-inch water main.	2,000,000
5	Utilities East County Operations Campus	Construct new operation buildings for Utilities.	15,000,000
Solid Waste			
1	Lena Road Landfill Gas Electric Generation - Phase II	Construct gas electric facility so the landfill can utilize available methane gas using additional gas electric generators.	6,000,000
Stormwater			
1	Centre Lake Flood Mitigation	Design and construction. Wall construction (approx. 3,500 ft, 5 ft). Raised access road to Centre Lake. Pump Station. Lower existing outfall structures at Rio Mar, Pearce Business Center, Barrington Ridge, Palm Lakes and Trent Building Systems. Addition of two nutrient baffle boxes for water quality enhancement.	9,829,186
2	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
3	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

Wastewater			
1	CR 675 Force Main	Install new force main per master plan along C.R. 657	1,225,000
2	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
3	Harrison Ranch Force Main	Install new force main per master plan along Harrison Ranch Blvd.	1,305,000
4	MCMRS Booster Pump Station Improvement	Replacement of Pumps at the MRS Booster Pump Stations.	5,700,000
5	North Regional Water Reclamation Facility Administration & Maintenance Bldg. (WW01852)	Replace the Administration Bldg. and add a Maintenance Bldg. to accommodate the NRWater Reclamation Facility Facility Management staff offices.	5,700,000
6	North Regional Water Reclamation Facility Expansion	Expand NWRF treatment processes.	20,000,000
7	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
8	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
9	Reclaim Water Main Improvements-11th Ave W and 75th St W (NEW)	Upsize existing 10-inch and 12-inch reclaimed water mains along 11th Avenue West.	4,500,000
10	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
11	Southeast Regional Water Reclamation Facility Administration Building (WW01622)	Replace the Administration building to accommodate the SERWater Reclamation Facility management staff offices.	1,700,000
12	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
13	Southwest Water Reclamation Facility ASR New Piping (NEW)	Design and install new piping for the Aquifer Storage and Recovery (ASR) well.	3,600,000
14	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



Appendix II - Maintenance Projects



Summary of Maintenance Projects Programmed for FY22 - FY26

Line Number	Account Number	Project Description	FY22	FY23	FY24	FY25	FY26	Total FY22 - FY26
Transportation								
1	0019903	Countywide Bridge Rehabilitation	\$ 500,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,650,000
2	0019901	Countywide Intersections	300,000	300,000	350,000	350,000	350,000	1,650,000
3	0019900	Countywide Sidewalks	300,000	300,000	350,000	350,000	350,000	1,650,000
4	0019904	Local Road Resurfacing	2,250,000	2,250,000	2,350,000	2,350,000	2,350,000	11,550,000
5	0019905	Major Road Resurfacing	2,400,000	2,300,000	2,400,000	2,400,000	2,400,000	11,900,000
Subtotal Transportation Maintenance			\$ 5,750,000	\$ 5,650,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 29,400,000
Potable Water								
1	0019602	Water Line Participations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
2	0019604	Water Distribution Improvements	462,000	350,000	350,000	350,000	350,000	1,862,000
4	0019606	Master Meter Renewal and Rehab	50,000	50,000	50,000	50,000	50,000	250,000
5	0019610	FDOT - Potable Water	250,000	250,000	250,000	250,000	250,000	1,250,000
6	0021400	Water Treatment Plant R&R	825,000	600,000	500,000	500,000	500,000	2,925,000
7	0021500	66th Street Complex R&R	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Potable Water Maintenance			\$ 1,737,000	\$ 1,400,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 7,037,000
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	1,020,000	1,120,000	1,270,000	1,420,000	1,570,000	6,400,000
6	0019708	Sewer Force Main Rehabilitation	50,000	50,000	50,000	130,000	50,000	330,000
7	0019713	Laterals Lining - Anna Maria Island	250,000	250,000	250,000	250,000	250,000	1,250,000
8	0019714	FDOT - Wastewater	300,000	300,000	300,000	300,000	300,000	1,500,000
9	0019803	FDOT - Reclaimed Water	100,000	100,000	100,000	100,000	100,000	500,000
10	0021300	Sewer - Reconstruct	600,000	600,000	600,000	600,000	600,000	3,000,000
11	0021301	Sewer - Master Lift Stations	440,000	440,000	440,000	440,000	440,000	2,200,000
12	0021302	Sewer - SWWRF Maintenance	600,000	600,000	600,000	600,000	600,000	3,000,000
13	0021303	Sewer - SEWRF Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
14	0021305	Sewer - Satellite Lift Stations	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
15	0021306	Sewer - NWRf Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
16	0021307	MRS Maintenance R&R	150,000	150,000	150,000	150,000	50,000	650,000
17	0021308	Biosolids Dryer Maintenance	225,000	200,000	225,000	300,000	200,000	1,150,000
18	0021309	Sewer - Terminal Gravity Pipeline Replacements	780,000	1,040,000	3,570,000	150,000	150,000	5,690,000
Subtotal Wastewater Maintenance			\$ 6,815,000	\$ 7,150,000	\$ 9,855,000	\$ 6,740,000	\$ 6,610,000	\$ 37,170,000
Grand Total Maintenance Projects			\$ 14,302,000	\$ 14,200,000	\$ 17,155,000	\$ 14,040,000	\$ 13,910,000	\$ 73,607,000

Resurfacing Projects Scheduled for FY22 - FY26

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	East of M&J Road
3	Tuttle Ave	University Parkway	Tallevast
4	Lorraine Road (Sections)	SR 70	University Parkway
5	75th St W (Sections)	Cortez Road	Manatee Ave
6	Terra Ciega Loop (Sections)	US 19	Horseshoe Loop
7	Lockwood Ridge Road (Sections)	SR 70	University Parkway
8	27th St E	SR 64	13th Ave E
9	University Parkway (Sections)	Lakewood Ranch Blvd	Lorraine Road
10	9th St E (Sections)	US 301	9th St E
11	53rd Ave W	26th St W	43rd St W
12	El Conquistador Parkway	Bayside	34th St W
13	34th St W	53rd Ave W	60th Ave W
14	Tallevast Road Sections (Phased)	US 301	Lockwood Ridge Road
15	Buckeye Road (Scratch Level) (Sections)	36th Ave E	I-75
16	Golf Course Road	Rye Road	Twin Rivers Trail
Local Roads			
1	Bayshore Gardens Subdivision (Sections)	26th Street West	14th Street West
2	Mill Run Blvd	SR 64	3rd Ave East
3	Country Creek Phase I	Rye Road	Upper Manatee River Road
4	15th St W	30th Ave W	Dead End
5	28th Ave W	14th St W	15th Ct W
6	103rd St Ct W Paradise MHP Area	44th Ave W	46th Ave W
7	Palma Sola Blvd	Cortez Road	37th Ave Ct W
8	1st Ave NW	67th St W	59th St W
9	63rd St W	Manatee Ave	Shore Acres Dr
10	Cedar Street	32nd Ave Dr E	39th Ave E
11	Creekwood Phase III	49th Ave E	48th Ave
12	47th St Cir E	Erie Road	Erie Road
13	35th Ct E	River Woods Dr	Dead End
14	River Woods Phase II	28th St Cir E	30th St E
15	Tara Phase II	Wingspan Way	Tailfeather Way
16	Whisper Bend Subdivision	69th St E	63rd Terrace East
17	Summer Woods and Bluffs	Rivers Bluff Cir	Pine Lilly Pl
18	25th St E	16th Ave E	7th Ave E
19	Tide View Estates Phase III	US 301	17th St E
20	Samoset Area Phase II	15th St E	21st St Ct E
21	84th St NW	South End	4th Ave NW
22	83rd St NW	South End	4th Ave NW
23	24th Ave E Area Phase II	64th St Ct E	70th St Ct E
24	River Club Blvd Area	Lakewood Ranch Blvd	Pine Valley St

Sidewalk Priorities Scheduled for FY22 - FY26

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	Rubonia Community Sidewalks	Rubonia Community	Rubonia Community	8,000	Yes
7	2nd Ave E - 17th St E - 25th St E (Memphis)	17th St E	25th St E (Memphis)	1,661	Yes

Appendix III - Changes



Manatee County Government CIP Changes - All Categories From FY22-26 Recommended To FY22-26 Adopted

Beginning:

FY22-26 Recommended CIP	\$	1,837,874,860
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Additions:

General Government	\$	1,000,000
Parks & Natural Resources		3,777,621
Potable Water		33,082,604
Solid Waste		-
Stormwater		-
Transportation		29,363,387
Wastewater		7,109,187
Total Additions	\$	74,332,799

Adjustments:

General Government	\$	80,500
Parks & Natural Resources		(4,196,206)
Potable Water		(2,034,449)
Solid Waste		-
Stormwater		-
Transportation		5,588,012
Wastewater		399,988
Total Adjustments	\$	(162,155)

Completions/Removals:

General Government	\$	-
Parks & Natural Resources		329,738
Potable Water		34,754,100
Solid Waste		-
Stormwater		416,218
Transportation		31,436,170
Wastewater		20,351,889
Total Completions/Removals	\$	87,288,115

FY22-26 Adopted CIP	\$	1,824,757,389
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Manatee County Government General Government, Libraries, Public Safety and Technology CIP Changes From FY22-26 Recommended To FY22-26 Adopted

Beginning:

Recommended FY22-26 CIP - General Government, Libraries, Public Safety and Technology	\$	133,022,592
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Additions:

6107000	Florida Maritime Museum Building Renovations	\$	250,000
6108700	Pat Glass Chambers Audio/Video Upgrade		750,000
	Total Additions	\$	1,000,000

Adjustments:

6005228	MCSO - Jail - Parking Expansion	\$	80,500
	Total Adjustments	\$	80,500

Completions/Removals:

Total Completions/Removals	\$	-
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Adopted FY22-26 CIP - General-Building/Renovations, Libraries, Public Safety and Technology	\$	134,103,092
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Manatee County Government Parks & Natural Resources CIP Changes From FY22-26 Recommended To FY22-26 Adopted

Beginning:

Recommended FY22-26 CIP - Parks & Natural Resources	\$	186,376,005
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Additions:

6004015 Braden River Pump Track and Skate Park	\$	435,000
6111200 Fort Hamer Boat Ramp Expansion		835,000
6108400 Lakewood Ranch Park Drainage Improvements		603,750
6023511 Lincoln Park Improvements - Bleachers		20,094
6023509 Lincoln Park Improvements - Press Box		1,205,617
6023510 Lincoln Park Improvements - Restrooms		678,160
Total Additions	\$	3,777,621

Adjustments:

6004520 Buffalo Creek Park Soccer Fields	\$	100,000
6109900 Buffalo Creek Renovation - Baseball/Softball Fields		(1,030,838)
6109901 Buffalo Creek Renovation - Parking Lot		579,018
6109902 Buffalo Creek Renovation - Restrooms		451,820
6003417 Coquina Beach Additional Sand Replacement		(2,531,554)
6071509 Coquina South Boat Ramp Waterside Renovation		21,218
6006704 East Bradenton Park Improvements		28,000
6071507 Kingfish Boat Ramp Renovation		90,000
6023508 Lincoln Park Improvements - Amenities		(1,903,870)
Total Adjustments	\$	(4,196,206)

Completions/Removals:

6071303 Perico/Robinson Preserve Trail Connector		329,738
Total Completions/Removals	\$	329,738

Adopted FY22-26 CIP - Parks & Natural Resources	\$	185,627,682
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Manatee County Government Potable Water CIP Changes From FY22-26 Recommended To FY22-26 Adopted

Beginning:

Recommended FY22-26 CIP - Potable Water	\$	346,564,224
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Additions:

6111370 Erie Rd - 69th St E - Martha Road - PW	\$	127,000
6108970 Erie Road - 69th St E/US 301 N-S Phase - Potable		1,012,940
6099271 FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd PW - Phase 2		3,825,000
6041570 FM #11 Replacement 56th St and Holmes Blvd		814,287
6108870 Lake Manatee Dam Repairs - Phase 2		27,303,377
Total Additions	\$	33,082,604

Adjustments:

6106773 15th St E - 52nd Ave E to US 41 - Water	\$	(289,923)
6106770 15th St E Segment 1 Tallevast Rd to 63rd Ave E - Water		(754,161)
6078070 69th Ave Water Main Loop from 63rd Ave W to US 41		147,297
6097270 Cortez Gardens		683,659
6088770 Country Club Heights - Water		(268,017)
6084570 Ellenton Gillette - US 301 - Moccasin Wallow Water		319,069
PW01110 End of Service Life Distribution Line Replacement		(2,600,000)
6097070 Fogarty's Subdivision		68,036
6054775 Fort Hamer Extension - Potable Water		424,811
6098070 Grove Haven Subdivision - Water		91,787
6091970 San Remo Shores - Water		103,074
6089170 Willow Woods and Lakes Estates Water Main Upgrade		39,919
Total Adjustments	\$	(2,034,449)

Completions/Removals:

6026075 Lake Manatee Dam Repairs	\$	34,500,000
6035171 US 301 at Ellenton Gillette Road		254,100
Total Completions/Removals	\$	34,754,100

**Manatee County Government
Solid Waste CIP Changes
From FY22-26 Recommended To FY22-26 Adopted**

Beginning:

Recommended FY22-26 CIP - Solid Waste	\$ 6,923,323
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Additions:

Total Additions	\$ -
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Adjustments:

Total Adjustments	\$ -
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Completions/Removals:

Total Completions/Removals	\$ -
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Adopted FY22-26 CIP - Solid Waste	<u>\$ 6,923,323</u>
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Manatee County Government Stormwater CIP Changes From FY22-26 Recommended To FY22-26 Adopted

Beginning:

	Recommended FY22-26 CIP - Stormwater	\$	41,905,660
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Additions:

	Total Additions	\$	-
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Adjustments:

	Total Adjustments	\$	-
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Completions/Removals:

6028901	Rattlesnake Slough Reliever/Bypass @ Honore Ave	\$	416,218
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	Total Completions/Removals	\$	416,218
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	Adopted FY22-26 CIP - Stormwater	\$	41,489,442
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Manatee County Government Transportation CIP Changes From FY22-26 Recommended To FY22-26 Adopted

Beginning:

	Recommended FY22-26 CIP - Transportation	\$ 640,587,452
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Additions:

	6111360 Erie Road - 69th St E to Martha Road	\$ 28,534,771
	6108660 Erie Road E-W Sidewalk - Phase I	828,616
	Total Additions	\$ 29,363,387

Adjustments:

	6096460 15th St E - US 301	\$ 177,747
	6092460 26th St W - 30th Ave W	526,789
	6086362 ATMS North Manatee	56,000
	6076861 Cortez Rd - 43rd St W Intersection	135,844
	6084560 Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd	924,221
	6082860 Erie Road - US 301 - 69th Street East - North/South Phase	1,602,923
	6054765 Fort Hamer Rd Extension	2,164,488
	Total Adjustments	\$ 5,588,012

Manatee County Government Transportation CIP Changes From FY22-26 Recommended To FY22-26 Adopted

Completions/Removals:

5400035	31st St E - 9th Ave Dr E - 33rd St E	\$	173,000
6092960	53rd Ave W - 43rd St W - 75th St W		6,850,620
TR01455	59th St W - 33rd Ave Dr W - Cortez Rd		7,783,000
TR01552	59th St W - Sun Chase Apt - Cortez		99,000
5400032	8th Ave E - 33rd St E - 9th Ave Dr E		173,000
6024361	Bayshore Gardens Parkway at 34th Street W		2,485,000
6082861	Erie Rd - 69th St E - US 301 - E/W Phase		8,350,000
6092760	Lakewood Ranch Boulevard ATMS		700,000
6086363	Morgan Johnson Sidewalk from 18th Ave E to 13th Ave E		768,377
6102060	Summerfield Lakewood Ranch ROW Tree Removal		325,000
6096360	Town Center Pkwy Sidewalk Rplcmt from University Pkwy to Sidewalk Termination		336,000
6099460	University Pkwy Sidewalk Rplcmt US301-Cooper Creek Blvd		332,676
6035161	US 301 - Ellenton Gillette Road Intersection Improvements		3,060,497
	Total Completions/Removals	\$	31,436,170
	Adopted FY22-26 CIP - Transportation	\$	644,102,681

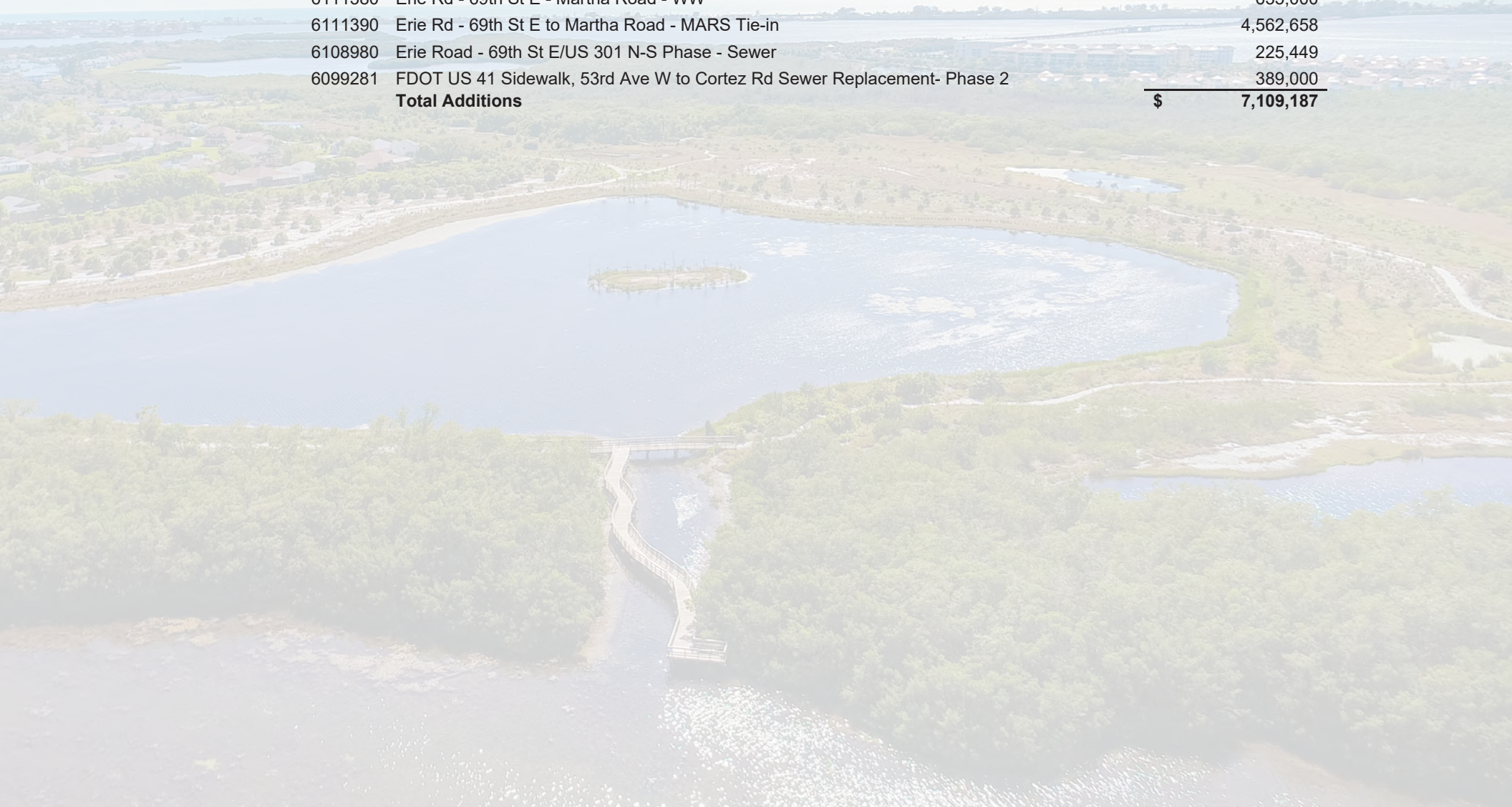
Wastewater CIP Changes From FY22-26 Recommended To FY22-26 Adopted

Beginning:

	Recommended FY22-26 CIP - Wastewater	\$	482,495,604
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Additions:

6110490	53rd Ave from 66th St W - El Conquistador Parkway	\$	1,297,080
6111380	Erie Rd - 69th St E - Martha Road - WW		635,000
6111390	Erie Rd - 69th St E to Martha Road - MARS Tie-in		4,562,658
6108980	Erie Road - 69th St E/US 301 N-S Phase - Sewer		225,449
6099281	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Sewer Replacement- Phase 2		389,000
	Total Additions	\$	7,109,187



**Manatee County Government
Wastewater CIP Changes
From FY22-26 Recommended To FY22-26 Adopted**

Adjustments:

6106783	15th St E - 52nd Ave E to US 41 - Sewer	\$	(236,023)
6106780	15th St E Segment 1 Tallevast Rd to 63rd Ave E Utility Relocation- Sewer		(648,231)
6041587	Force Main 11 Replacement - 56th Street & Holmes Road		1,649,456
6089380	Force Main 28A RTU#130 Replacement		(90,875)
6089780	Force Main Orlando Ave Replacement		(416,686)
6054795	Fort Hamer Extension - Reclaimed Water		1,507,478
6082091	Manatee Agricultural Reuse Supply - Management Improvements		(6,981)
6091480	North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment		230,000
6079480	North West Water Treatment Plant: Deep Injection Well		(98,500)
6069180	Parrish Village Force Main and Master Lift Station		1,133,978
6089880	Port Manatee Force Main Replacement RTU#567 #574		(182,897)
6106080	SERWRF Capacity Improvements		(2,818,791)
6101280	Sewer Screening System for Detention Center		281,227
6097680	Southeast Water Reclamation Facility Arc Flash Mitigation		49,049
6101781	Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters		47,784
	Total Adjustments	\$	399,988

Completions/Removals:

WW01851	Reclaimed Water Pipeline Extension to El Conquistador Parkway	\$	1,297,080
6089480	Force Main 1 - Replacement of AMI RTU #054, System, AMI		1,047,703
6089580	Force Main 8 RTU #063 Replacement		382,225
6079480	North Water Reclamation Facility Deep Injection Well		17,213,971
6089680	System 15A AMI Replacement		410,910
	Total Completions/Removals	\$	20,351,889

Adopted FY22-26 CIP - Wastewater	\$	469,652,890
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Infrastructure Sales Tax Fiscal Years 2022 - 2026



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

FY22-26 Capital Improvement Plan

	Prior Yrs	FY22	FY23	FY24	FY25	FY26	Future	Total
Transportation								
Sidewalks	\$ 8,165,318	\$ 2,484,000	\$ 889,399	\$ 462,150	\$ 504,350	\$ 464,100	\$ -	\$ 12,969,317
Intersections	20,718,778	2,733,750	-	847,250	245,000	735,000	-	25,279,778
Roads	37,101,774	17,221,834	25,637,412	2,605,050	7,883,450	15,769,650	21,064,850	127,284,020
	\$ 65,985,870	\$ 22,439,584	\$ 26,526,811	\$ 3,914,450	\$ 8,632,800	\$ 16,968,750	\$ 21,064,850	\$ 165,533,115
Public Safety								
Law Enf Facilities & Equipment	\$ 4,397,000	\$ 9,275,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,672,250
Criminal Justice/PS Facility Improve	8,345,470	4,521,656	1,600,000	3,234,649	-	-	-	17,701,775
911 & PS Technology Upgrades	1,791,700	2,043,000	-	-	-	-	-	3,834,700
Animal Services & Sheltering	100,000	3,950,000	3,950,000	-	-	-	-	8,000,000
	\$ 14,634,170	\$ 19,789,906	\$ 5,550,000	\$ 3,234,649	\$ -	\$ -	\$ -	\$ 43,208,725
Parks and Community Projects								
District Parks & Aquatic Facilities	\$ 14,094,838	\$ 430,490	\$ -	\$ 287,500	\$ 63,000	\$ 237,000	\$ -	\$ 15,112,828
Athletic Fields	2,373,187	2,721,001	1,939,000	-	-	-	-	7,033,188
Recreation Bldgs & Playgrounds	3,430,000	3,185,257	509,864	-	-	-	-	7,125,121
Preserves & Boat Ramps	2,227,999	222,500	2,849,125	364,501	-	-	-	5,664,125
Libraries & Comm Facilities	880,203	6,447,400	1,352,600	17,308	482,692	-	-	9,180,203
	\$ 23,006,227	\$ 13,006,648	\$ 6,650,589	\$ 669,309	\$ 545,692	\$ 237,000	\$ -	\$ 44,115,465
Total Infrastructure Sales Tax	\$ 103,626,267	\$ 55,236,138	\$ 38,727,400	\$ 7,818,408	\$ 9,178,492	\$ 17,205,750	\$ 21,064,850	\$ 252,857,305

Infrastructure Sales Tax

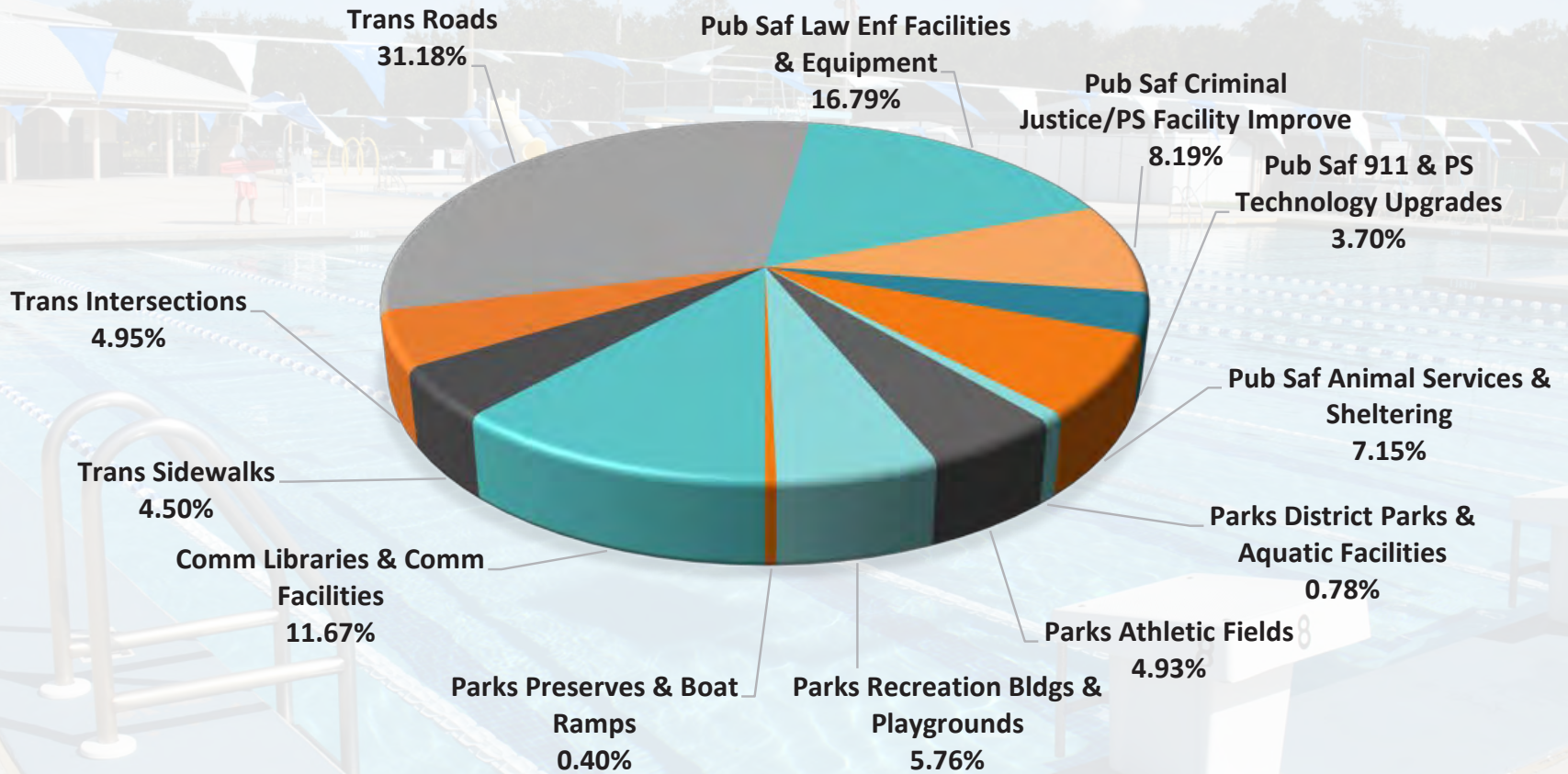
FY22-26 Capital Improvement Plan

	Prior Yrs	FY22	FY23	FY24	FY25	FY26	Future	Total
Transportation								
Sidewalks	\$ 8,165,318	\$ 2,484,000	\$ 889,399	\$ 462,150	\$ 504,350	\$ 464,100	\$ -	\$ 12,969,317
Intersections	20,718,778	2,733,750	-	847,250	245,000	735,000	-	25,279,778
Roads	37,101,774	17,221,834	25,637,412	2,605,050	7,883,450	15,769,650	21,064,850	127,284,020
	\$ 65,985,870	\$ 22,439,584	\$ 26,526,811	\$ 3,914,450	\$ 8,632,800	\$ 16,968,750	\$ 21,064,850	\$ 165,533,115
Public Safety								
Law Enf Facilities & Equipment	\$ 4,397,000	\$ 9,275,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,672,250
Criminal Justice/PS Facility Improve	8,345,470	4,521,656	1,600,000	3,234,649	-	-	-	17,701,775
911 & PS Technology Upgrades	1,791,700	2,043,000	-	-	-	-	-	3,834,700
Animal Services & Sheltering	100,000	3,950,000	3,950,000	-	-	-	-	8,000,000
	\$ 14,634,170	\$ 19,789,906	\$ 5,550,000	\$ 3,234,649	\$ -	\$ -	\$ -	\$ 43,208,725
Parks and Community Projects								
District Parks & Aquatic Facilities	\$ 14,094,838	\$ 430,490	\$ -	\$ 287,500	\$ 63,000	\$ 237,000	\$ -	\$ 15,112,828
Athletic Fields	2,373,187	2,721,001	1,939,000	-	-	-	-	7,033,188
Recreation Bldgs & Playgrounds	3,430,000	3,185,257	509,864	-	-	-	-	7,125,121
Preserves & Boat Ramps	2,227,999	222,500	2,849,125	364,501	-	-	-	5,664,125
Libraries & Comm Facilities	880,203	6,447,400	1,352,600	17,308	482,692	-	-	9,180,203
	\$ 23,006,227	\$ 13,006,648	\$ 6,650,589	\$ 669,309	\$ 545,692	\$ 237,000	\$ -	\$ 44,115,465
Total Infrastructure Sales Tax	\$ 103,626,267	\$ 55,236,138	\$ 38,727,400	\$ 7,818,408	\$ 9,178,492	\$ 17,205,750	\$ 21,064,850	\$ 252,857,305

APPROPRIATED PROJECTS

Number of Projects Started:	List as of 9.14.21	Adopted Changes		Adopted List	# of Active Projects	% of Active Projects	# of Completed Projects	% of List Completed
		Additions	Deletions					
Transportation								
Sidewalks	66	-	1	65	15	23%	11	17%
Intersections	30	-	1	29	19	66%	-	-
Road Improvements	24	-	1	23	7	30%	-	-
	120	-	3	117	41	35%	11	9%
Public Safety								
Law Enf Fac & Equipment	9	-	-	9	2	22%	4	44%
Crim Justice/PS Facility	19	1	-	20	6	30%	10	50%
911 & PS Technology Upgrades	4	1	1	4	1	25%	2	50%
Animal Services & Sheltering	2	1	-	3	1	33%	1	33%
	34	3	1	36	10	28%	17	47%
Parks								
District Parks & Aquatics	22	-	-	22	16	73%	3	14%
Athletic Fields	8	5	-	13	4	31%	4	31%
Recreation Bldgs & Playgrounds	8	1	1	8	6	75%	1	13%
Preserves & Boat Ramps	7	1	-	8	5	63%	2	25%
Libraries & Comm Facilities	3	-	-	3	2	67%	-	-
	48	7	1	54	33	61%	10	19%
Total Projects	202	10	5	207	84	41%	38	18%

FY22 ADOPTED INFRASTRUCTURE SALES TAX PROJECTS



Infrastructure Sales Tax Projects



**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2022-FY2026 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Libraries														
Project#	IST	MS	Status	Project										
1	6003801	Y	Y	Existing	Braden River Library Expansion	2,125,240	2,695,595	2016						2,695,595
2	6093304	Y	Y	Existing	East County Library	1,056,738	1,824,575	2019	11,447,400	1,652,600				14,924,575
3	LI01776	Y	Y	Existing	Rocky Bluff Library Expansion			2024			45,000	1,255,000		1,300,000
Subtotal					3,181,978	4,520,170		11,447,400	1,652,600	45,000	1,255,000			18,920,170

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2022-FY2026 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Athletic Fields														
Project#	IST	MS	Status	Project										
1	6004015	Y		Existing	Braden River Pump Track and Skate Park		435,000	2021						435,000
2	NR02065	Y	Y	Existing	County Road 675 Soccer Fields			2022	3,000,000					3,000,000
3	6007509	Y		Existing	G.T. Bray Park - Ball Field Dugout Replacement	367,212	413,187	2018						413,187
4	6007511	Y		Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	577,915	970,000	2018						970,000
5	6007513	Y		Existing	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	534,467	555,000	2018						555,000
6	6023508	Y		Existing	Lincoln Park Improvements - Amenities			2022	77,130	380,000				457,130
7	6023511	Y		Existing	Lincoln Park Improvements - Bleachers			2022	20,094					20,094
8	6023509	Y		Existing	Lincoln Park Improvements - Press Box			2022	105,617	1,100,000				1,205,617
9	6023510	Y	Y	Existing	Lincoln Park Improvements - Restrooms			2022	18,160	660,000				678,160
Subtotal					1,479,594	2,373,187		3,221,001	2,140,000					7,734,188

Boat Ramps

Project#	IST	MS	Status	Project										
10	NR02063	Y	Y	Existing	Peninsula Bay Boat Ramp			2023		2,849,125	4,245,625			7,094,750
Subtotal									2,849,125	4,245,625				7,094,750

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2022-FY2026 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Parks & Aquatics														
Project#	IST MS	Status	Project											
11	6006704	Y Y	Existing	East Bradenton Park Improvements	44,180	878,000	2021							878,000
12	6007523	Y	Existing	G.T. Bray Bright Outlook Restroom			2022	280,490						280,490
13	6007508	Y	Existing	G.T. Bray Park - Replace softball concession building	766,065	786,654	2018							786,654
14	6007512	Y	Existing	G.T. Bray Park - Reconstruct Wildcats Football Building	1,090,035	1,211,000	2018							1,211,000
15	6007514	Y	Existing	G.T. Bray Park - Replace Baseball/Large Concession Building	1,015,079	1,084,625	2018							1,084,625
16	6007516	Y	Existing	G.T. Bray Park - Soccer Building Replacement	767,368	876,306	2018							876,306
17	6007517	Y	Existing	G.T. Bray Park - Tennis Court Replacement	70,660	1,055,307	2018	150,000						1,205,307
18	6007507	Y	Existing	G.T. Bray Park District Park Pickleball	253,962	3,000,000	2018							3,000,000
19	6031103	Y	Existing	John H. Marble Park - Facility Retro Fit Phase I	36,765	500,000	2018							500,000
20	6039919	Y	Existing	Lakewood Ranch Park - Tennis Court Replacement	325,927	534,351	2018							534,351
21	6039920	Y	Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	19,760	100,000	2018							100,000
22	NR01778	Y Y	Existing	Lakewood Ranch Park Improvements			2025				200,000	1,370,000		1,570,000
23	6034503	Y	Existing	Lincoln Park Basketball Courts Replacement	8,584	300,000	2021							300,000
24	6023507	Y Y	Existing	Lincoln Park Pool	4,268,206	8,450,000	2018							8,450,000
25	6105800	Y Y	Existing	Parrish Community Park		1,837,360	2021		8,880,231					10,717,591
26	6081101	Y	Existing	Portosueno Park South Seawall - West of Weir	368,560	782,036	2018							782,036
27	6012611	Y	Existing	Washington Park Phase I - Park Amenities	356,832	2,795,000	2017	150,000						2,945,000
28	6012610	Y	Existing	Washington Park Phase II	239,672	781,293	2017							781,293
29	NR01715	Y	Existing	Washington Park Phase III			2024			287,500				287,500
Subtotal					9,631,655	24,971,932		580,490	8,880,231	287,500	200,000	1,370,000		36,290,153

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2022-FY2026 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Preserves														
Project#	IST MS	Status	Project											
30	5400016	Y	Existing	Emerson Point Preserve - Boardwalk Repair	250,502	254,166	2018			95,834				350,000
31	5400019	Y	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	169,205	178,833	2018			46,167				225,000
32	5400018	Y	Existing	Robinson Preserve - Boardwalk Repair & Replacement	90,372	480,000	2018	222,500		222,500				925,000
33	6085216	Y	Existing	Robinson Preserve Improvements - Pavilions	177,901	650,000	2019							650,000
34	6085221	Y	Existing	Volunteer/Education Division Pre-Engineered Building	9,143	665,000	2021							665,000
Subtotal					697,123	2,227,999		222,500		364,501				2,815,000

Recreational Buildings & Playgrounds

Project#	IST MS	Status	Project											
35	6005721	Y	Existing	Coquina Beach - Restroom Replacement	14,917	250,000	2018							250,000
36	6006705	Y	Existing	East Bradenton Playground Equipment	120	200,000	2021							200,000
37	NR01899	Y	Existing	G.T. Bray Recreation Center Playground			2023		509,864					509,864
38	6031104	Y	Existing	John H. Marble Park - Gymnasium Removal/Replacement	128,018	4,080,000	2018	4,000,000						8,080,000
39	6031105	Y	Existing	John H. Marble Park - Pavilion Remove/Replacement	11,271	250,000	2018							250,000
40	5400017	Y	Existing	John H. Marble Park - Repave Parking Lot	10,901	150,000	2018							150,000
41	6093306	Y	Existing	Premier Sports Complex - Pickleball/Racket Center	77,363	1,700,000	2019	3,185,257						4,885,257
Subtotal					242,590	6,630,000		7,185,257	509,864					14,325,121

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2022-FY2026 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6111000	Y	Existing	EMS Cardiac Monitors			2022	1,264,000					1,264,000
2	6099100	Y Y	Existing	Next Generation 911	4,926	3,037,000	2020	1,000,000					4,037,000
Subtotal				4,926	3,037,000		2,264,000						5,301,000
Animal Services													
Project#	IST MS	Status	Project										
3	6111100	Y	Existing	Bishop Animal Shelter			2022	2,000,000	2,000,000				4,000,000
4	6099000	Y Y	Existing	New Animal Shelter - Animal Services		100,000	2021	2,950,000	2,950,000				6,000,000
Subtotal					100,000		4,950,000	4,950,000					10,000,000
Criminal Justice & Public Safety													
Project#	IST MS	Status	Project										
5	PS01892	Y	Existing	EMS Station Alerting			2024			680,000			680,000
6	PS01893	Y	Existing	Lake Manatee EMS Base			2024			2,054,649			2,054,649
7	5400009	Y	Existing	MCSO - Jail - Annex Rooftop Air Conditioner	98,370	445,996	2018						445,996
8	6005233	Y Y	Existing	MCSO - Jail - New Medical Wing	42,132	5,901,544	2020	4,775,945	5,385,711				16,063,200
9	6005228	Y	Existing	MCSO - Jail - Parking Expansion	41,434	330,500	2018						330,500
10	6005231	Y	Existing	MCSO - Jail - Replacement of Fan Coil Units	402,766	600,000	2018						600,000
11	6073402	Y	Existing	MCSO - Stockade Roof Replacement	393,045	772,000	2019						772,000
12	6105600	Y Y	Existing	Moccasin Wallow Rd EMS Station w Ambulance			2022	640,000	2,582,358				3,222,358
13	6105700	Y	Existing	Myakka Ambulance - Addition of a 24 Hour	14,268	415,430	2021						415,430
14	PS01876	Y	Existing	Public Safety Complex Parking Expansion			2024			500,000			500,000
Subtotal				992,015	8,465,470		5,415,945	7,968,069	3,234,649				25,084,133

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2022-FY2026 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Law Enforcement														
Project#	IST MS	Status	Project											
15	6106501	Y	Existing	MCSO - Fleet Facility	2,997,889	3,704,000	2020	3,188,250						6,892,250
16	6108500	Y	Existing	MCSO - New Property Evidence Building		693,000	2021	6,087,000						6,780,000
Subtotal					2,997,889	4,397,000		9,275,250						13,672,250

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2022-FY2026 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Intersections													
Project#	IST MS	Status	Project										
1	6096460	Y	Existing	15th St E - US 301	68,794	559,784	2019						559,784
2	6048561	Y Y	Existing	17th St E at US 41	61,954	200,000	2021	920,000					1,120,000
3	6096260	Y	Existing	26th Ave E - 27th St E	70,686	1,124,463	2019						1,124,463
4	6092460	Y	Existing	26th St W - 30th Ave W	176,209	1,632,197	2018						1,632,197
5	6048562	Y Y	Existing	53rd Ave W at US 41	42,920	150,000	2021	495,000					645,000
6	TR01872	Y	Existing	53rd Avenue W at 26th Street W			2024		847,250				847,250
7	TR01739	Y	Existing	63rd Ave E @ 9th St E			2025			245,000	735,000		980,000
8	6015061	Y	Existing	66th St Ct E/64th St Ct E - SR 64	153,270	957,729	2019						957,729
9	6048461	Y Y	Existing	69th Street E and Erie Road	21,129	175,000	2021	1,517,500					1,692,500
10	6105160	Y Y	Existing	Creekwood Boulevard Improvements	34,179	250,000	2021	1,525,000					1,775,000
11	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish	252,182	2,748,006	2019						2,748,006
12	6080560	Y	Existing	Honore Ave @ Cooper Creek Blvd	156,435	1,207,000	2020						1,207,000
13	6105060	Y Y	Existing	Honore Avenue at Old Farm Road	58,807	1,240,000	2021						1,240,000
14	6093760	Y	Existing	Lorraine Rd - 44th Ave E	4,107	2,166,465	2018						2,166,465
15	6093860	Y	Existing	Lorraine Rd - Rangeland Parkway	372,407	3,225,232	2018						3,225,232
16	6059362	Y	Existing	Tallevast Road at Tuttle Avenue	129,950	1,307,000	2020						1,307,000
17	6065961	Y Y	Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv		1,540,000	2021						1,540,000
18	6049061	Y Y	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv	950	830,000	2021						830,000
19	6094160	Y	Existing	White Eagle Blvd - 44th Ave E		767,297	2018						767,297
20	6094260	Y	Existing	White Eagle Blvd - Malachite Rd		824,007	2018						824,007
21	6068361	Y	Existing	Whitfield Ave - Prospect Rd	182,856	1,619,598	2018						1,619,598
				Subtotal	1,786,835	22,523,778		4,457,500	847,250	245,000	735,000		28,808,528

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2022-FY2026 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total	
Road Improvements														
Project#	IST MS	Status	Project											
22	6096560	Y	Existing	27th St E - 38th Ave E - 26th Ave E	860,839	3,627,250	2019	4,881,750					8,509,000	
23	6080860	Y	Existing	37th St E - 38th Ave E - SR 70			2026				1,945,650	11,025,350	12,971,000	
24	TR01741	Y	Existing	51st St W from 21st Ave W to Cortez Rd			2025			2,007,900	1,338,600	10,039,500	13,386,000	
25	TR01874	Y	Existing	53rd Avenue W from US 41 to 26th Street W			2024		1,079,700	4,858,650	4,858,650		10,797,000	
26	TR01456	Y	Existing	59th St W - Riverview Blvd - Manatee Ave W			2024		1,525,350	1,016,900	7,626,750		10,169,000	
27	6083160	Y Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	920,611	14,453,000	2018						14,453,000	
28	6102460	Y	Existing	9th Ave NW - 92nd ST NW - 99th ST NW	446,254	2,053,600	2020	3,000,000	6,335,287				11,388,887	
29	6094360	Y Y	Existing	Canal Rd - US 301 - US 41	1,921,473	7,830,000	2018	8,458,084	12,687,125				28,975,209	
30	6092560	Y Y	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	5,789,979	34,133,016	2018						34,133,016	
31	6071261	Y	Existing	Moccasin Wallow Road - Segment 1	450,303	3,638,000	2020						3,638,000	
32	6102760	Y	Existing	Whitfield Ave E from 301 Blvd to US 301	117,100	1,323,000	2020	882,000	6,615,000				8,820,000	
				Subtotal	10,506,559	67,057,866		17,221,834	25,637,412	2,605,050	7,883,450	15,769,650	21,064,850	157,240,112

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2022-FY2026 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
Sidewalks													
Project#	IST MS	Status	Project										
33	TR01519	Y	Existing	1st Ave W - 63rd St NW - 59th St W			2023	26,250	148,750				175,000
34	6098660	Y	Existing	26th Ave E from 27th St E to 45th St E	197,642	1,232,948	2019						1,232,948
35	6102560	Y	Existing	26th St W from Cortez Rd to 21st Ave W	6,507	528,000	2020						528,000
36	5400034	Y	Existing	27th St E - 26th Ave E - 30th Ave E	104,425	327,420	2019						327,420
37	5400033	Y	Existing	27th St E - Stone Creek Sub - 31st Ave E	17,221	327,720	2019						327,720
38	6102360	Y	Existing	2nd Ave E - 17th St E - 25th St E	69,837	418,000	2021						418,000
39	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E	24,468	357,380	2019						357,380
40	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	12,305	403,925	2018						403,925
41	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - 70th Ave E	30,227	430,675	2018						430,675
42	TR01530	Y	Existing	39th Ave W - 63rd St W - 59th St W			2024		15,450	87,550			103,000
43	TR01468	Y	Existing	42nd Ave W - 63rd St W - 59th St W			2024		15,450	87,550			103,000
44	5400036	Y	Existing	54th Ct E - 74th Pl E - Woodlawn Cir W			2023	9,450	53,550				63,000
45	TR01470	Y	Existing	59th St W - Manatee Ave W - 6th Ave NW			2025			58,950	334,050		393,000
46	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW			2022	15,450	110,543				125,993
47	TR01554	Y	Existing	61st Ave E - 1st St E - 5th St E			2024		18,000	102,000			120,000
48	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW			2022	26,700	210,690				237,390
49	6080360	Y	Existing	75th St W - Cortez Rd - 53rd Ave W			2022	62,400	353,600				416,000
50	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW			2022	12,750	72,250				85,000
51	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW			2022	7,950	73,916				81,866
52	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW	279	312,000	2020						312,000
53	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41	86,703	139,800	2020	792,200					932,000

**MANATEE COUNTY GOVERNMENT
Capital Improvement Plan**

Only Infra Sales Tax projects are included on report

FY2022-FY2026 Uses of Funds by Project and Category

				Actual	Budget	Start	FY2022	FY2023	FY2024	FY2025	FY2026	Future	Total
<u>Project#</u>	<u>IST MS</u>	<u>Status</u>	<u>Project</u>										
54	TR01563	Y	Existing			2024			3,300	18,700			22,000
55	TR01564	Y	Existing			2024			22,350	126,650			149,000
56	TR01565	Y	Existing			2023		2,700	15,300				18,000
57	5400021	Y	Existing	276,574	342,000	2018							342,000
58	6107260	Y	Existing	9,299	293,150	2020	1,122,850						1,416,000
59	6080160	Y	Existing	38,968	78,300	2021	443,700						522,000
60	6093460	Y	Existing	1,746,591	4,113,000	2018							4,113,000
61	TR01541	Y	Existing			2023		30,000	170,000				200,000
62	TR01747	Y	Existing			2025				22,950	130,050		153,000
63	6080260	Y	Existing		361,000	2021							361,000
Subtotal				2,621,046	9,665,318		2,484,000	889,399	462,150	504,350	464,100		14,469,317

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	PSLE001	MCSO -Sheriff's Dist. 4 Office - New 20k s.f. Office (no land acq cost).	3,793,500
3	PSLE002	Sheriff's Dist. 1 Office - 20,000 s.f. Addition - Desoto Center Complex.	3,296,250

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	TR01516	18th St E from 2nd Ave E to US 41	111,000
2	TR01570	19th St W & E from 2nd Ave W to US 41	209,000
3	TR01518	1st Ave E from 17th St E to North DE	547,000
4	TR01520	20th St W & E from 2nd Ave W to US 41	198,000
5	TR01521	21st St W & E from 4th Ave W to US 41	319,000
6	TRSW018	301 Blvd from Tallevast Rd to University Parkway	643,000
7	TRSW021	35th St W from 9th Ave W to 13th Ave W	103,000
8	TRSW029	45th St E from 4th Ave E to End of Street	173,000
9	TRSW030	4th Ave E from 45th St E to 49th St E	200,000
10	TRSW031	51st St W from 32nd Ave Dr W to 26th Ave W	163,000
11	TRSW032	51st St W from 47th Ave W to Cortez Rd	143,000
12	TRSW033	53rd Ave W from 25th St W to US 41	282,000
13	TRSW035	55th Ave W from 26th St W to US 41	556,000
14	6100360	61st St E from Bayshore Rd to 16th Ave E	759,486
15	TRSW051	80th Ave Cir E from 55th St E to 55th St E	112,000
16	TRSW064	Golf Course Rd from Fort Hamer Rd to Twin Rivers Trail	3,421,000
17	TRSW065	Greenbrook Blvd from Lorraine Rd to Royal Turn Circle	115,000
18	TRSW069	Old Tampa Road from 89 Ave E to Chin Rd	811,000
19	TRSW071	Red Rooster Rd from US 301 to Major Turner Run	350,000
20	TRSW073	School Drive from Lakewood Ranch Blvd to Mustang Alley	161,000
21	TRSW074	US 301 / Silverleaf Avenue to Ft. Hamer Road	265,000
22	TRSW075	Spencer Parrish Rd from 57th St E to Golf Course Rd	870,000
23	TRSW078	Waterline Rd from Rye Rd to Dam Rd	1,028,000

Intersection Improvements			
1	TRII004	26 St W @ 57 Ave W	449,000
2	TR01450	26 St W @ Bayshore Gardens Pkwy	654,000
3	TR01738	43 St W @ 9 Ave W	449,000
4	TRII008	53 Ave W @ 34 St W	1,645,000
5	6100560	9 St E @ 30 Ave E	2,000,000
6	6100460	9 St W @ 30 Ave W	2,500,000
7	TRII014	Ellenton-Gillette Rd @ Mendoza Rd	484,000
8	TRII017	Lockwood Ridge Rd @ Whitfield Ext	1,307,000
Major Road Improvements			
1	6080660	30 Ave E from 9th St E to 15th St E	5,189,000
2	TR01740	43 St W from Cortez Rd to 53 Ave W	11,207,000
3	TR01746	43rd St W from 36th Ave W to 9th Ave W	15,876,000
4	TR01515	45 St E from 44 Ave E to 26 Ave E	10,377,000
5	6080760	51 AV E from US 301 to 33 ST E	5,500,000
6	TRRI010	53 Ave W from 26 St W to 30 St W	3,743,000
7	TR01472	69 St E from Ellenton-Gillette to I-75	8,405,000
8	TR01517	69 St E from US 41 to Ellenton-Gillette	9,754,000
9	TRRI019	Honore Ave from 83 Ave E to Cooper Creek Blvd	2,666,000
10	TRRI020	Mendoza Rd from Ellenton-Gillette to I-75	10,999,000
11	6100660	Upper Manatee River Rd from Ft Hamer Bridge to Rye Rd	21,000,000
12	TRRI024	Victory Rd from Mendoza Rd to US 301	8,094,000

Infrastructure Sales Tax Changes



Manatee County Government IST Changes - All Categories From FY22-26 Proposed To FY22-26 Adopted

Beginning:

FY22-26 Adopted CIP	\$	263,447,268
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Additions:

General Government	\$	-
Parks & Natural Resources		2,338,871
Transportation		-
Total Additions	\$	2,338,871

Adjustments:

General Government	\$	80,500
Parks & Natural Resources		(1,875,870)
Transportation		704,536
Total Adjustments	\$	(1,090,834)

Completions/Removals:

General Government	\$	-
Parks & Natural Resources		-
Transportation		10,713,000
Total Completions/Removals	\$	10,713,000

Adopted FY22-26 CIP	\$	253,982,305
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*Additional Funding Sources \$87,772,417

Manatee County Government General Government IST Changes From FY22-26 Proposed To FY22-26 Adopted

Beginning:

	Proposed FY22-26 CIP - General Government	\$	52,308,428
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Additions:

	Total Additions	\$	-
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Adjustments:

	6005228 MCSO - Jail - Parking Expansion		80,500
	Total Adjustments	\$	80,500

Completions/Removals:

	Total Completions/Removals	\$	-
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	Adopted FY22-26 CIP - General Government	* \$	52,388,928
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*Additional Funding Sources \$20,588,625

Manatee County Government Parks and Natural Resources IST Changes From FY22-26 Proposed To FY22-26 Adopted

Beginning:

	Proposed FY22-26 CIP - Parks & Natural Resources	\$	35,597,261
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Additions:

6004015	Braden River Pump Track and Skate Park	\$	435,000
6023511	Lincoln Park Improvements - Bleachers		20,094
6023509	Lincoln Park Improvements - Press Box		1,205,617
6023510	Lincoln Park Improvements - Restrooms		678,160
	Total Additions	\$	2,338,871

Adjustments:

6023508	Lincoln Park Improvements - Amenities	** \$	(1,903,870)
6006704	East Bradenton Park Improvements		28,000
	Total Adjustments	\$	(1,875,870)

Completions/Removals:

	Total Completions/Removals	\$	-
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	Adopted FY22-26 CIP - Parks & Natural Resources	* \$	36,060,262
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*Additional Funding Sources \$32,198,950

Manatee County Government Transportation IST Changes From FY22-26 Proposed To FY22-26 Adopted

Beginning:

	Proposed FY22-26 CIP - Transportation	\$	175,541,579
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Additions:

	Total Additions	\$	-
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Adjustments:

	6096460	15th St E - US 301	\$	177,747
	6092460	26th St W - 30th Ave W		526,789
		Total Adjustments	\$	704,536

Completions/Removals:

	6024361	Bayshore Gardens Parkway at 34th Street W	\$	2,485,000
	TR01455	59th St W - 33rd Ave Dr W - Cortez Rd		7,783,000
	5400035	31st St E - 9th Ave Dr E - 33rd St E		173,000
	TR01552	59th St W - Sun Chase Apt - Cortez		99,000
	5400032	8th Ave E - 33rd St E - 9th Ave Dr E		173,000
		Total Completions/Removals	\$	10,713,000

	Adopted FY22-26 CIP - Transportation	*	\$ 165,533,115
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*Additional Funding Sources \$34,984,842

Glossary



Appropriation

Legal authorization given by the County Commission to make expenditures and incur obligations using county funds.

Arterial Road

A route providing service which is relatively continuous and of relatively high traffic volume, long average trip length, high operating speed and high mobility importance. The primary purpose of arterials is to provide service to major traffic movements; access to abutting property is a subordinate purpose.

Beginning Fund Balance

The Ending Fund Balance of the previous period. (See Ending Fund Balance)

Bond

Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate. Bonds are sometimes used as a source of financing for large scale or expensive projects to allow projects to proceed rather than wait until the funds can be accumulated.

Capital Budget

Financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Capital Improvement Plan (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The capital budget is adopted by the Board of county Commissioners as a part of the annual county budget.

Capital Improvement

Physical assets constructed or purchased to provide, improve or replace a public facility, and which are large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multi-year financing.

Physical assets which have been identified as existing or projected needs in the individual Comprehensive Plan elements shall be considered capital improvements.

Capital Improvement Element (CIE)

The Capital Improvement Element of the Comprehensive Plan identifies projects and financing for projects that are required to provide services to the areas of the county where growth is occurring in order to maintain levels of service that are required by the Comprehensive Plan.

Capital Improvement Plan (CIP)

A proposed plan, covering each year of a fixed period of years, for financing long-term work projects that lead to the physical development of county infrastructure. Manatee County develops a five-year CIP.

Capital Project

A non-recurring expenditure of \$250,000 or more for the construction, installation, or acquisition of capital facilities, or the acquisition of interests in land.

Capitalized

Term used to classify assets which have a useful life greater than one reporting period.

Comprehensive Plan

A document adopted by the Board of County Commissioners that sets forth goals, objectives and policies for future land use, and establishes level of service standards that will be needed to meet the infrastructure needs of the county.

Collector Road

A route providing service which is of relatively moderate average traffic volume, moderately average trip length, and moderately average operating speed. Traffic movement is a priority but there is a higher degree of land access than with an arterial road, allowing such a route to collect and distribute traffic between local roads or arterial roads and serve as a linkage between land access and mobility needs.

Concurrency

Level of service that is required to meet the specified level of service required by the Comprehensive Plan.

Contingency Funds

Monies set aside, consistent with statutory authority, which subsequently can be appropriated to meet unexpected needs.

Community Redevelopment Areas (CRAs)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Tax Increment Funds (TIFs).

Current Year Appropriation

The current year adopted budget adjusted to reflect any budget amendments done during the current fiscal year.

Debt Service

Payment of interest and principal on an obligation resulting from the issuance of bonds.

Deficit

Excess of expenditures over revenues.

Department

Manatee County's organizational structure groups programs or divisions into departments by functional similarities. Departments report to the County Administrator.

Designated Funds

Funds that are set apart for a specific purpose to fund on-going or one-time expenditures. Examples are bond proceeds, reserves or "pay-as-you-go" reserves for future facility renewal and replacement projects found mostly in the Enterprise Funds.

Division

Divisions are the units of government which provide services directly to the public and other agencies. Divisions are organized within departments by functional similarity.

Ending Fund Balance

Funds carried over at the end of the fiscal year. Within the fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance. The Ending Fund Balance becomes the Beginning Fund Balance in the next fiscal year.

Enterprise Fund

A fund which pays for its cost of operations from user fees

and does not generally receive property tax or general revenue support. County Enterprise Funds include Manatee County Public Utilities, Landfill, Golf Course, Civic Center, Port Authority, Stormwater Utilities, and Mass Transit.

Expenditure

Decrease in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlay.

Fiscal Year

A twelve-month period (October 1 through September 30) at the beginning of which the county implements a new budget based on expected revenues and expenditures, and at the end of which the county determines its financial position and the results of its operations.

Fixed Assets

Accounting classification of assets such as property, plant, and equipment which are capitalized.

Fund

A self-balancing set of accounts designated and accounted for separately for the purpose of restricting specific revenues that are then spent for specific activities.

Fund Balance

Amount available within a fund at the close of a fiscal period which can be carried over as non-recurring revenue for the upcoming fiscal period.

Funding Sources

Type or origination of funds to finance ongoing or one-time

expenditures. Examples of CIP funding sources include, but are limited to, user fees, general revenues, gas taxes, grants, impact fees, contributions and bonds.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for financial accounting and reporting as authorized by the Governmental Accounting Standards Board (GASB). The standards and guidelines include details practices and procedures and broad guidelines of general application.

General Revenue

The revenues of a government other than those derived from and retained in a proprietary, special revenue, or trust and agency fund. In Manatee County, the majority of general revenues come from ad valorem taxes.

Governmental Funds

Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except those accounted for in proprietary funds and fiduciary funds.

Impact Fees

Impact fees are a fee that is imposed by the County on new or proposed development projects to pay for all or a portion of the costs of providing public services to the new development. Impact fees are a charge on new development to help fund and pay for the construction or needed expansion of offsite capital improvements. These fees are implemented to help reduce the economic burden on the County associated with population growth within the area.

Infrastructure Sales Tax (IST)

The levy and collection of a one half-cent sales surtax collected by the Florida Department of Revenue and distributed to the County and the municipalities within the boundaries of the County, used to finance, plan, and construct infrastructure (as defined in Section 212.055(2), Florida Statutes), and limited to the following types of projects and equipment: roadways, sidewalks, intersections, street lights, infrastructure for law enforcement, emergency response, libraries, parks, waterways, public buildings and stormwater.

Interfund Transfers

Transfers of cash between funds without requirement for repayment.

Intergovernmental Revenues

Revenues received from other governments including the federal, state, and other local governmental entities.

Level of Service

An indicator of extent or degree of service which is, or will be, provided by a facility. Level of service standards, as used in the comprehensive plan, are targets or objective with which compliance is required. Levels of service are established using one or more infrastructure standards and may also include use of one or more performance standards.

Local Road

A roadway providing service which is of relatively low traffic volume, short average trip length or minimal through traffic movements and high-volume land access for abutting property.

Mandate

A requirement imposed by a legal act of the federal, state or local government.

Mass Transit

Passenger services provided by public, private or non-profit entities such as the following surface transit modes: commuter rail, rapid rail transit, light rail transit, light guideway transit, express bus and local fixed route or demand-response bus.

Operating Budget Impacts

Expenditures directly related to the cost of operating and/or maintaining the capital improvement upon completion of the project.

Paratransit

Transit service, including ridesharing, car or van pools, demand responsive buses, and other public transit services, which are characterized by their nonscheduled, non-fixed route nature.

Personal Services Expenditures

Expenditures for county employees including regular wages, overtime, contributions to the State Retirement System, Social Security, health and worker's compensation insurance premiums, and unemployment compensation costs.

Potable Water

Water which is satisfactory for drinking, culinary, and domestic purposes and which meets the appropriate requirements of the Florida Department of Environmental Regulation.

Potable Water Facilities

A system of structures designed, constructed or used to collect, treat or distribute potable water, which includes water wells, treatment plants, reservoirs, and distribution mains.

Preserve

Resource based preserve operated by the county for the primary purpose of environmental preservation and public enjoyment of environmentally sensitive lands.

Prior Year Appropriation

Includes funds budgeted for projects in prior years or through a budget amendment done during the current year prior to the date of the Proposed CIP.

Project

See Capital Project.

Property (Ad Valorem) Taxes

Revenue which is collected on the basis of a tax rate applied to the taxable valuation of real property.

Proposed Budget

The budget submitted by the County Administrator to the Board of County Commissioners within 15 days after the certification of the ad valorem tax roll by the Property Appraiser.

Proprietary Fund

A set of segregated revenue and expenditure accounts set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise funds and internal service funds are proprietary funds.

Reserves

Included in this category are funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; those required to be set aside by bond covenants, and accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

Revenue

Taxes, fees, charges, special assessments, grants, and other funds collected and received by the county to support the services provided.

Right of Way

Land in which the state, county or municipality owns the fee simple title or has an easement dedicated or required for a transportation, utility or other use.

Solid Waste

Sludge from a waste treatment works, water supply treatment plant or air pollution control facility; or garbage, rubbish, refuse or other discarded material, including solid, liquid semisolid, or contained gaseous material resulting from domestic, industrial, commercial, mining, agricultural or governmental operations.

Solid Waste Facilities

Structures or systems designed for the collection, processing or disposal of solid wastes, including hazardous wastes, and which includes transfer stations, processing plants, recycling plants and disposal systems.

Special Revenue Fund

A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Stormwater

The flow of water which results from a rainfall event.

Stormwater Runoff

Portion of precipitation, which is not passed into the soil by infiltration, evaporated into the atmosphere, or entrapped by small surface depressions and vegetation, and which flows over the land surface during, and for a short duration following any rainfall.

Surplus

Excess of revenues over expenditures.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Does not include user fees or special assessments.

Tax Increment Fund (TIF)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Community Redevelopment Areas (CRAs).

Tourist Development Tax

A tax collected on hotel rooms and other lodging rentals of six months or less. In Manatee County, one penny of the five cents collected is reserved for beach renourishment and

beach improvement projects. Tourist tax monies other than this cent may be used for other tourist related projects or facilities.

Transfer

A movement of monies from one fund to another fund for the purpose of accurately accounting for expenditures. Transfers are expenditures to the fund they are being transferred from and revenues to the receiving fund. Because transfers are again budgeted as expenditures in the receiving fund, they are not included in the net budget to avoid counting the monies as expended twice.

User Fees

The payment of a fee for direct receipt of a public service by the person benefiting from the service.

Unincorporated Municipal Services Taxing Unit (UMSTU)

Unincorporated areas within Manatee County are within the Unincorporated Municipal Services Taxing Unit. Residents of the district are assessed a millage rate by the county to provide services which would be provided by a municipality if the areas were incorporated.

Voted Millage

Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds and may be used to finance large capital projects.



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6111200	Existing	Fort Hamer Boat Ramp Expansion	Boat Ramps	44	77	634	
6054775	Existing	Fort Hamer Extension - Potable Water	Potable Water Transportation Related	326	395	635	
6054795	Existing	Fort Hamer Extension - Reclaimed Water	Wastewater Transportation Related	467	563	641	

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6054785	Existing	Fort Hamer Extension-Wastewater	Wastewater Transportation Related	467	564			
6054765	Existing	Fort Hamer Rd Extension	Road Improvements	181	255	638		
6092270	Existing	Franklin Ave & US 301 N Loop	Potable Water Renewal/Replacement	323	350			
6081503	Existing	FWC Artificial Reef Grant 2020-2021	Beaches/Waterways	43	71			
6007523	Existing	G.T. Bray Bright Outlook Restroom	Parks & Aquatics	45	84		652	
6007509	Existing	G.T. Bray Park - Ball Field Dugout Replacement	Athletic Fields	42	55		651	
6007511	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	Athletic Fields	42	56		651	
6007512	Existing	G.T. Bray Park - Reconstruct Wildcats Football Building	Parks & Aquatics	45	86		652	
6007513	Existing	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	Athletic Fields	42	57		651	
6007514	Existing	G.T. Bray Park - Replace Baseball/Large Concession Building	Parks & Aquatics	45	87		652	
6007508	Existing	G.T. Bray Park - Replace softball concession building	Parks & Aquatics	45	85		652	
6007516	Existing	G.T. Bray Park - Soccer Building Replacement	Parks & Aquatics	45	88		652	
6007517	Existing	G.T. Bray Park - Tennis Court Replacement	Parks & Aquatics	45	89		652	
6007507	Existing	G.T. Bray Park District Park Pickleball	Parks & Aquatics	45	90		652	
NR01899	Existing	G.T. Bray Recreation Center Playground	Recreational Buildings & Playgrounds	48	135		653	
6095600	Existing	Gateway East Outfall Replacements	Stormwater	418	433			
6109770	Existing	Gateway East Waterline Replacement	Potable Water Renewal/Replacement	323	351			
6091000	Existing	Gateway Greenway Trail	Parks & Aquatics	45	93			
ST01954	Existing	Glenn Creek from 15th to Sugar Creek Resort	Stormwater	418	434			
6090960	Existing	Golf Course Rd over Gamble Creek Bridge Replacement	Road Improvements	181	256			
PW01939	Existing	Gregory Estates Water Main Replacement	Potable Water Renewal/Replacement	323	352			
6098070	Existing	Grove Haven Subdivision - Water	Potable Water Renewal/Replacement	323	353	635		
6007522	Existing	GT Bray Decking & Subsurface Soil Weakness Remedy	Parks & Aquatics	45	91			
6007521	Existing	GT Bray Dive Well - Learn to Swim Pool	Parks & Aquatics	45	92			
6007506	Existing	GT Bray Drainage Pipe	Stormwater	418	432			
6104270	Existing	Harbor Hills Water Main Replacement	Potable Water Renewal/Replacement	323	354			
6096660	Existing	Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock	Stormwater	418	435			
6096800	Existing	Hawthorne Park Sediment Basin Installation	Stormwater	418	436			
6097170	Existing	Hazelhurst Subdivision - Water	Potable Water Renewal/Replacement	323	355			
6067406	Existing	Hidden Harbor (Fort Hamer East of New Bridge)	Parks & Aquatics	45	94			
6067401	Existing	Hidden Harbor Park - Wetland/Upland Maintenance	Parks & Aquatics	45	95			
6080560	Existing	Honore Ave @ Cooper Creek Blvd	Intersections	178	201		656	
6105060	Existing	Honore Avenue at Old Farm Road	Intersections	178	202		656	
6070220	Existing	Human Resources Information System (HRIS)	Technology	173	176			
6097980	Existing	I-75 Parallel Force Main	Wastewater Collections	462	485			
6106761	Existing	ITS-Fiber 15th St E Segment 2A 63rd Ave E to 60th Ave Dr E	Transportation	185	313			
6106861	Existing	ITS-Fiber 15th St E Segment 2B 60th Ave Dr to 56th Ave Dr E	Transportation	185	314			
6106762	Existing	ITS-Fiber 15th St E Segment 2C 56th Ave Dr E to 52nd Ave E	Transportation	185	315			
6005226	Existing	Jail Management Software System	Criminal Justice & Public Safety	147	159			
6031103	Existing	John H. Marble Park - Facility Retro Fit Phase I	Parks & Aquatics	45	96		652	
6031104	Existing	John H. Marble Park - Gymnasium Removal/Replacement	Recreational Buildings & Playgrounds	48	136		653	
6031105	Existing	John H. Marble Park - Pavilion Remove/Replacement	Recreational Buildings & Playgrounds	48	137		653	
5400017	Existing	John H. Marble Park - Repave Parking Lot	Recreational Buildings & Playgrounds	48	138		653	
6031106	Existing	John H. Marble Splash Pad	Parks & Aquatics	45	97			

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6109400	Existing	John Marble Park and 39th St E Stormwater Crossing Replacement	Stormwater	418	437			
6094601	Existing	Johnson Preserve at Braden River Recreation Amenities	Preserves	47	121			
6109360	Existing	Kay Rd over Cypress Strand Bridge Replacement	Road Improvements	181	257			
6071507	Existing	Kingfish Boat Ramp Renovation	Boat Ramps	44	78	634		
6042401	Existing	Kinnan Park Improvements	Parks & Aquatics	45	98			
6003701	Existing	Lake Brendan Dredging	Stormwater	418	438			
6026075	Closed	Lake Manatee Dam Repairs	Potable Water Supply			635		
6108870	Existing	Lake Manatee Dam Repairs - Phase 2	Potable Water Supply	325	378	635		
PS01893	Existing	Lake Manatee EMS Base	Criminal Justice & Public Safety	147	160		654	
6050470	Existing	Lake Manatee Ultra Filtration Membrane Process Upgrade	Potable Water Treatment	327	407			
6021670	Existing	Lake Manatee Watershed Land Purchases	Potable Water Supply	325	379			
6099760	Existing	Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv	Intersections	178	203			
6102960	Existing	Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr	Intersections	178	204			
6092760	Closed	Lakewood Ranch Boulevard ATMS	Intersections			639		
NR01492	Existing	Lakewood Ranch Park - Destination playground	Recreational Buildings & Playgrounds	48	139			
6039919	Existing	Lakewood Ranch Park - Tennis Court Replacement	Parks & Aquatics	45	99		652	
6039920	Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting	Parks & Aquatics	45	100		652	
6108400	Existing	Lakewood Ranch Park Drainage Improvements	Parks & Natural Resources	46	116	634		
NR01778	Existing	Lakewood Ranch Park Improvements	Parks & Aquatics	46	101		652	
ST02006	Existing	Lambeth Acres Stormwater Outfall Replacement	Stormwater	418	439			
6053913	Existing	Land Acquisition - Countywide	Road Improvements	181	258			
PW01940	Existing	Laurel Park Water Main Replacement	Potable Water Renewal/Replacement	324	356			
5400019	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	Preserves	47	122		653	
6107560	Existing	Lena Road - South of 44th Avenue East to Landfill Rd	Road Improvements	181	259			
6008206	Existing	Lena Road Stage II Gas Expansion Phase I, II, III & IV	Solid Waste	413	414			
6106000	Existing	Lena Road Stormwater Filtration System Upgrade	Solid Waste	413	415			
6100880	Existing	Lift Station 14-A Force Main Replacement and Extension	Wastewater Collections	462	486			
WW01920	Existing	Lift Station 15A and Palm Aire 6 Force Main Rep	Wastewater Collections	462	487			
WW02024	Existing	Lift Station 29A (RTU 129) Relocation	Wastewater Lift Stations	464	520			
WW01720	Existing	Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion	Wastewater Collections	462	488			
WW01701	Existing	Lift Station 9D (RTU 226) Rehabilitation	Wastewater Lift Stations	464	521			
6074081	Existing	Lift Station and Force Main 9A Rehabilitation	Wastewater Lift Stations	464	522			
WW01849	Existing	Lift Stations 33A, 36A and Bayshore on the Lakes Improvements	Wastewater Lift Stations	464	523			
6034503	Existing	Lincoln Park Basketball Courts Replacement	Parks & Aquatics	46	102		652	
6023508	Existing	Lincoln Park Improvements - Amenities	Athletic Fields	42	58	634	651	668
6023511	Existing	Lincoln Park Improvements - Bleachers	Athletic Fields	42	59	634	651	668
6023509	Existing	Lincoln Park Improvements - Press Box	Athletic Fields	42	60	634	651	668
6023510	Existing	Lincoln Park Improvements - Restrooms	Athletic Fields	42	61	634	651	668
6023507	Existing	Lincoln Park Pool	Parks & Aquatics	46	103		652	
WW01257	Existing	Line Extension and Participation	Wastewater Growth Related	463	506			
6099860	Existing	Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal	Intersections	178	205			
6107960	Existing	Lockwood Ridge Road Rebase and Resurfacing- 56th Ave Ter E - University Parkway	Road Improvements	181	260			
NR01806	Existing	Longboat Pass Jetty Rehabilitation	Beaches/Waterways	43	72			
6093760	Existing	Lorraine Rd - 44th Ave E	Intersections	178	206		656	

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6093860	Existing	Lorraine Rd - Rangeland Parkway	Intersections	178	207		656	
6107660	Existing	Lorraine Road - SR 64 to 59th Ave E	Road Improvements	181	261			
6082091	Existing	Manatee Agricultural Reuse Supply - Management Improvements	Wastewater Master Reuse System	466	546	641		
6101180	Existing	Manatee Woods Inflow and Anna Maria Infiltration Repairs	Wastewater Collections	463	493			
WW02025	Existing	Master Lift Station Crane Installation Project	Wastewater Lift Stations	465	537			
6106501	Existing	MCSO - Fleet Facility	Law Enforcement	147	171		655	
5400009	Existing	MCSO - Jail - Annex Rooftop Air Conditioner	Criminal Justice & Public Safety	147	161		654	
6005233	Existing	MCSO - Jail - New Medical Wing	Criminal Justice & Public Safety	147	162		654	
6005228	Existing	MCSO - Jail - Parking Expansion	Criminal Justice & Public Safety	147	163	633	654	667
6005231	Existing	MCSO - Jail - Replacement of Fan Coil Units	Criminal Justice & Public Safety	147	164		654	
6108500	Existing	MCSO - New Property Evidence Building	Law Enforcement	147	172		655	
6073402	Existing	MCSO - Stockade Roof Replacement	Criminal Justice & Public Safety	147	165		654	
6106400	Existing	Meadors Sub/Pennsylvania Ave Flow Diversion	Stormwater	418	440			
6107260	Existing	Memphis Neighborhood Sidewalks	Sidewalks	184	306		659	
6061082	Existing	Memphis Road Lift Station RTU 534	Wastewater Lift Stations	465	538			
6022386	Existing	Missionary Village Lift Station Rehabilitation	Wastewater Lift Stations	465	539			
6100980	Existing	MLS #5 Force Main Extension to MLS 1-M	Wastewater Collections	462	489			
6101680	Existing	MLS 12A Pumps & Variable Frequency Dr Replacement	Wastewater Lift Stations	464	524			
WW02026	Existing	MLS 13A Pumps and VFDs Replacement	Wastewater Lift Stations	464	525			
6097483	Existing	MLS 1D Electrical Rehabilitation	Wastewater Lift Stations	464	526			
WW02027	Existing	MLS 1D Pumps and Variable Frequency Drives Replacement	Wastewater Lift Stations	464	527			
WW01924	Existing	MLS 1-D, 27-A, and 13-A Inflow and Infiltration Improvements	Wastewater Collections	462	490			
WW02028	Existing	MLS 1M Pumps and Variable Frequency Drives Replacement	Wastewater Lift Stations	464	528			
6101080	Existing	MLS 203 (1-M) Infiltration Rehabilitation	Wastewater Collections	462	491			
6097480	Existing	MLS 27A Pumps and Variable Frequency Dr Replacement	Wastewater Lift Stations	465	529			
6017983	Existing	MLS 39A Emergency Generator Replacement	Wastewater Lift Stations	465	530			
6017982	Existing	MLS 39A Pumps & Variable Frequency Drive Replacement	Wastewater Lift Stations	465	531			
6097482	Existing	MLS 5 Electrical Rehabilitation	Wastewater Lift Stations	465	532			
6097581	Existing	MLS Lakewood Ranch Emergency Generator Replacement	Wastewater Lift Stations	465	533			
6097580	Existing	MLS Lakewood Ranch Wet Well Rehabilitation	Wastewater Lift Stations	465	534			
6022389	Existing	MLS N1-B Motor Control Center Rehab	Wastewater Lift Stations	465	535			
6022388	Existing	MLS N1-B Pumps, VFD Replacement, and Wetwell Rehabilitation	Wastewater Lift Stations	465	536			
WW02018	Existing	MLS Tidevue 4, N1B, and Artisan Lake Inflow and Infiltration Improvements	Wastewater Collections	462	492			
6066181	Existing	Moccasin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MLS	Wastewater Growth Related	463	507			
6092560	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	Road Improvements	181	262		657	
6105600	Existing	Moccasin Wallow Rd EMS Station w Ambulance	Criminal Justice & Public Safety	147	166		654	
6092570	Existing	Moccasin Wallow Rd from US 41 to West of I-75- Potable Water	Potable Water Transportation Related	326	396			
6066180	Existing	Moccasin Wallow Road - 12" Force Main Extension	Wastewater Transportation Related	467	565			
6071261	Existing	Moccasin Wallow Road - Segment 1	Road Improvements	181	263		657	
6071262	Existing	Moccasin Wallow Road - Segment 2 & 3	Road Improvements	181	264			
6092590	Existing	Moccasin Wallow Road from US 41 to West of I-75- Reclaim Water	Wastewater Transportation Related	468	566			
6101900	Existing	Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E	Stormwater	419	441			
6086363	Closed	Morgan Johnson Sidewalk from 18th Ave E to 13th Ave E	Sidewalks				639	
6106900	Existing	MSO Juvenile Justice Building Purchase	Building and Renovations	29	32			

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6105700	Existing	Myakka Ambulance - Addition of a 24 Hour	Criminal Justice & Public Safety	147	167	654
TR01828	Existing	Neighborhood Reconstruction Program - Pilot	Road Improvements	181	265	
6099000	Existing	New Animal Shelter - Animal Services	Animal Services	146	153	654
6106600	Existing	New Memphis Indigent Cemetery	Building and Renovations	29	33	
6099100	Existing	Next Generation 911	911 & Technology	146	150	654
6105300	Existing	North County EMS Base Station	Criminal Justice & Public Safety	147	168	
ST01959	Existing	North Palm Aire Community Stormwater Pipe Rehabilitation	Stormwater	419	442	
WW02033	Existing	North Regional Water Reclamation Facility SCADA Renewal	Wastewater Treatment	469	576	
WW01854	Existing	North Regional Water Reclamation Facility Second Plant Drain Station	Wastewater Treatment	469	577	
6104280	Existing	North Service Area Force Main Replacements	Wastewater Collections	463	494	
6010881	Existing	North Water Reclamation Facility Belt Filter Press & Belt Filter Press Rehabilitation & New Lo	Wastewater Treatment	469	578	
6079480	Closed	North Water Reclamation Facility Deep Injection Well	Wastewater Treatment			641
6091380	Existing	North Water Reclamation Facility Headworks Second Grit Removal System	Wastewater Treatment	469	579	
6091480	Existing	North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment	Wastewater Treatment	469	580	641
6110880	Existing	North Water Reclamation Facility Storage Expansion	Wastewater Treatment	469	581	
6110970	Existing	Northwest Booster Pump Station Upgrades	Potable Water Renewal/Replacement	324	357	
WW01931	Existing	NRWRF Electrical System Improvement & MCC Replacement	Wastewater Treatment	469	574	
6091580	Existing	NWRF South Chlorine Contact Chamber Refurbishment	Wastewater Treatment	469	575	
6048105	Existing	P-25 Radio Project	911 & Technology	146	151	
6080160	Existing	Palma Sola - 34th Ave W - 27th Ave W	Sidewalks	184	307	659
6053370	Existing	Palma Sola Subdivision Water Line Improvements	Potable Water Renewal/Replacement	324	358	
PW02013	Existing	Palmetto Grove and Garden	Potable Water Renewal/Replacement	324	359	
6091870	Existing	Palmetto Point Water Main Replacement	Potable Water Renewal/Replacement	324	360	
6101870	Existing	Paradise Bay - Battersby Sub Fire Flow Improvement	Potable Water Renewal/Replacement	324	361	
6105800	Existing	Parrish Community Park	Parks & Aquatics	46	104	652
6102260	Existing	Parrish Village - 121 Ave - Erie - 69 St - US Hwy 301	Road Improvements	182	266	
6069180	Existing	Parrish Village Force Main and Master Lift Station	Wastewater Growth Related	463	508	641
6003411	Existing	Passage Key Inlet Management Study	Beaches/Waterways	43	73	
6108700	Existing	Pat Glass Chambers Audio/Video Upgrade	General Government	29	34	633
NR02063	Existing	Peninsula Bay Boat Ramp	Boat Ramps	44	79	651
6071302	Existing	Perico Preserve Seagrass Mitigation Area	Preserves	47	123	
6071303	Closed	Perico/Robinson Preserve Trail Connector	Preserves			634
6074870	Existing	Pic Town Estates - Water Phase I	Potable Water Renewal/Replacement	324	362	
6107400	Existing	Piney Point Deep Injection Well	General Government	29	35	
6109060	Existing	Player's Drive at Lorraine Road Intersection Improvements and ATMS	Intersections	179	208	
6096000	Existing	Polynesian Village Discharge to Pittsburg Drain	Stormwater	419	443	
6110380	Existing	Pope Road Master Lift Station Rehabilitation	Wastewater Lift Stations	465	540	
6104660	Existing	Port Harbour Parkway at Kay Road	Intersections	179	209	
6099660	Existing	Port Harbour Pkwy at Upper Manatee River Rd - Traffic Signal and Intersection Imprv	Intersections	179	210	
6089880	Existing	Port Manatee Force Main Replacement RTU#567 #574	Wastewater Collections	463	495	641
6081102	Existing	Portosueno Park North Seawall - West of Weir	Parks & Aquatics	46	105	
6081101	Existing	Portosueno Park South Seawall - West of Weir	Parks & Aquatics	46	106	652
PW01351	Existing	Potable Transportation Related	Potable Water Transportation Related	326	397	
PW01220	Existing	Potable Water Line Extensions & Participation Agreements	Potable Water Distribution	322	332	

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6093301	Existing	Premier Sports and County Service Center & Improvements	Recreational Buildings & Playgrounds	48	143		
6093306	Existing	Premier Sports Complex - Pickleball/Racket Center	Recreational Buildings & Playgrounds	48	140		653
6093305	Existing	Premier Sports Complex - Remote Parking - Parks	Recreational Buildings & Playgrounds	48	141		
6093307	Existing	Premier Sports Complex Swimming Pool	Parks & Aquatics	46	107		
6093302	Existing	Premier Sports Soccer Multi Purpose Building	Recreational Buildings & Playgrounds	48	142		
WW02019	Existing	Priority Group 2-B Gravity Sewer	Wastewater Collections	463	496		
WW02020	Existing	Priority Group 2-C and 2-E Gravity Sewer	Wastewater Collections	463	497		
WW02021	Existing	Priority Group 2-D Gravity Sewer	Wastewater Collections	463	498		
WW02022	Existing	Priority Group 2-F Gravity Sewer	Wastewater Collections	463	499		
PW02009	Existing	PRMRWSA - Reg Integrated Loop PH 3C and 3C Extension Pipelines	Potable Water Distribution	322	331		
PS01876	Existing	Public Safety Complex Parking Expansion	Criminal Justice & Public Safety	147	169		654
ST01957	Existing	Rattlesnake Slough Regional Storage	Stormwater	419	444		
6028901	Closed	Rattlesnake Slough Reliever/Bypass @ Honore Ave	Stormwater				637
WW01851	Closed	Reclaimed Water Pipeline Extension to El Conquistador Parkway	Wastewater Master Reuse System				641
6096700	Existing	Reconstruct Storm Water Outfall to Braden River	Stormwater	419	445		
6098400	Existing	Red Cross Building/New EMS Station	Building and Renovations	146	154		
6098700	Existing	Relocation of EMS Station 10	Criminal Justice & Public Safety	147	170		
6077501	Existing	Replacement of Banner Customer Information & Billing System	Potable Water Renewal/Replacement	324	363		
6103101	Existing	Road for Utilities Administration Building	Potable Water Renewal/Replacement	324	364		
5400018	Existing	Robinson Preserve - Boardwalk Repair & Replacement	Preserves	47	124		653
6085219	Existing	Robinson Preserve Coastal Habitat Restoration	Beaches/Waterways	43	74		
6085220	Existing	Robinson Preserve Coastal Upland Habitat Restoration	Beaches/Waterways	43	75		
6085208	Existing	Robinson Preserve Expansion Restoration	Preserves	47	125		
6085216	Existing	Robinson Preserve Improvements - Pavilions	Preserves	47	126		653
6085217	Existing	Robinson Preserve Kayak Restroom	Preserves	47	127		
6085218	Existing	Robinson Preserve Kayak Storage Units	Preserves	47	128		
LI01776	Existing	Rocky Bluff Library Expansion	Libraries	37	40		651
6093460	Existing	Rubonia Community Sidewalks	Sidewalks	184	308		659
6093450	Existing	Rubonia Community Sidewalks - Drain	Stormwater	419	446		
6093470	Existing	Rubonia Community Sidewalks - Potable Water	Potable Water Transportation Related	326	398		
6093480	Existing	Rubonia Community Sidewalks - Wastewater	Wastewater Transportation Related	468	567		
TR02069	Existing	Rural Road Improvement Plan	Road Improvements	182	267		
6086180	Existing	Rye - SR 64 - Upper Manatee River Rd - Sewer	Wastewater Transportation Related	468	568		
NR01929	Existing	Rye Preserve Scenic Trail & Amenities Improvement	Preserves	47	129		
6086160	Existing	Rye Rd - SR 64 - Upper Manatee River Rd	Road Improvements	182	268		
6086170	Existing	Rye Road-SR64/Upper Manatee River Rd-Potable	Potable Water Transportation Related	326	399		
6043960	Existing	Samoset Sidewalk Safety Improvements	Sidewalks	184	309		
6091970	Existing	San Remo Shores - Water	Potable Water Renewal/Replacement	324	365		635
6041870	Existing	Saunders Rd (63rd Ave) at 33rd St E Water Main Rplcmt	Potable Water Transportation Related	327	404		
6042370	Existing	SCADA Replacement	Potable Water Treatment	327	408		
WW01934	Existing	SERWRF - New Central Laboratory	Wastewater Treatment	469	582		
6106080	Existing	SERWRF Capacity Improvements	Wastewater Treatment	469	583		641
WW01709	Existing	SERWRF Dryer Building Improvements	Wastewater Treatment	469	584		
WW01933	Existing	SERWRF EQ Tanks Biomix	Wastewater Treatment	469	585		

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WW01708	Existing	SERWRF Third Sludge Holding Tank & Gravity Belt Thickener	Wastewater Treatment	469	586		
6101280	Existing	Sewer Screening System for Detention Center	Wastewater Collections	463	500	641	
6083481	Existing	SEWRF Septage Receiving Station Phase 2	Wastewater Treatment	469	587		
6088380	Existing	SEWRF Storage Lakes & Pump Back Station Improvements	Wastewater Treatment	469	588		
6105280	Existing	South Bradenton Beach Gravity System Relocation	Wastewater Collections	463	501		
6022385	Existing	Southeast Master Flow Meter & Wet Well Rehab	Wastewater Lift Stations	465	541		
WW02034	Existing	Southeast Regional Water Reclamation Facility (SERWRF) SCADA Renewal	Wastewater Treatment	470	595		
6013982	Existing	Southeast Regional Water Reclamation Facility Belt Filter Press Rehab	Wastewater Treatment	470	596		
6110680	Existing	Southeast Regional Water Reclamation Facility Clarifier Rehab	Wastewater Treatment	470	597		
WW02035	Existing	Southeast Regional Water Reclamation Facility Fifth Clarifier	Wastewater Treatment	470	598		
6110180	Existing	Southeast Regional Water Reclamation Facility Slide/Sluice Gates Replacement	Wastewater Treatment	470	599		
WW02023	Existing	Southeast Regional Water Reclamation Facility-New Reject Pond	Wastewater Treatment	470	600		
6097680	Existing	Southeast Water Reclamation Facility Arc Flash Mitigation	Wastewater Treatment	470	601	641	
6101781	Existing	Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters	Wastewater Treatment	470	602	641	
6092080	Existing	Southeast Water Reclamation Facility Dedicated Plant Drain Station	Wastewater Treatment	470	603		
6092180	Existing	Southeast Water Reclamation Facility RAS & WAS System Upgrade	Wastewater Treatment	470	604		
WW01716	Existing	Southwest Service Area D Force Main Replacements	Wastewater Collections	463	502		
WW02031	Existing	Southwest Water Reclamation Facility - Second Drain Station	Wastewater Treatment	470	605		
6091680	Existing	Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation & Monitoring	Wastewater Treatment	470	606		
6098280	Existing	Southwest Water Reclamation Facility Bleach Tank Roofover	Wastewater Treatment	470	607		
6083381	Existing	Southwest Water Reclamation Facility New Headworks	Wastewater Treatment	471	608		
6017184	Existing	Southwest Water Reclamation Facility Oil Storage Building	Wastewater Treatment	471	609		
WW02037	Existing	Southwest Water Reclamation Facility SCADA Renewal	Wastewater Treatment	471	610		
6110780	Existing	Southwest Water Reclamation Facility Second Cloth Filter	Wastewater Treatment	471	611		
6036085	Existing	Southwest Water Reclamation Facility Stormwater System Rehabilitation	Wastewater Treatment	471	612		
WW01936	Existing	Southwest Water Reclamation Facility Transfer Pumps	Wastewater Treatment	471	613		
WW02029	Existing	Spencer-Parrish Reclaimed Pump Station Upgrade	Wastewater Master Reuse System	466	547		
6093080	Existing	SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer	Wastewater Transportation Related	468	569		
6094860	Existing	SR 70 @ Lorraine Rd	Intersections	179	211		
6102860	Existing	SR 70 at White Eagle Boulevard Intersection Improve	Intersections	179	212		
6053671	Existing	SR 70-I-75 Interchange Water Main & Facility Relocations	Potable Water Transportation Related	326	400		
6093170	Existing	SR64 - SR789 - Perico Bay Blvd - Manatee Bridge	Potable Water Transportation Related	327	401		
6093070	Existing	SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)	Potable Water Transportation Related	327	402		
6053681	Existing	SR70 @ I-75 Interchange Wastewater Main & Facility Relocations	Wastewater Transportation Related	468	570		
6107370	Existing	SR789 (Gulf DR N) From N of 9th St to Ave C- Potable	Potable Water Transportation Related	327	403		
6107160	Existing	State Road 70 at Post Boulevard Temporary Traffic Signal	Intersections	179	213		
6074770	Existing	Suburban System - Water	Potable Water Renewal/Replacement	324	366		
ST01953	Existing	Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill	Stormwater	419	447		
6110070	Existing	Summer Place Condos Waterline Replacement	Potable Water Renewal/Replacement	324	367		
6102060	Closed	Summerfield Lakewood Ranch ROW Tree Removal	Sidewalks			639	
6111400	Existing	Sunniland and North Palm Lake Pipe Rehabilitation	Stormwater	419	449		
6095500	Existing	Sunniland Stormwater Outfall Replacement	Stormwater	419	448		
PW01941	Existing	Sunny Lakes Water Main System Improvements	Potable Water Renewal/Replacement	324	368		
6101780	Existing	SW Water Reclamation Facility Electrical Distribution System Rehab	Wastewater Treatment	469	589		

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WW01935	Existing	SWWRF - Demolition Project	Wastewater Treatment	469	590		
6091780	Existing	SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station	Wastewater Treatment	469	591		
6071781	Existing	SWWRF Equalization System Rehabilitation & Cover Addition	Wastewater Treatment	470	592		
6037283	Existing	SWWRF Number 5 Clarifier Refurbishment and WAS/RAS Upgrades	Wastewater Treatment	470	593		
WW01706	Existing	SWWRF Rehab Storage Pond Stations, Lake Filter Pump, Backwash Diversion	Wastewater Treatment	470	594		
6089680	Closed	System 15A AMI Replacement	Wastewater Collections			641	
6095900	Existing	Tallevast Rd Storm Pipe Replacement	Stormwater	419	450		
6059362	Existing	Tallevast Road at Tuttle Avenue	Intersections	179	214		656
6030272	Existing	Tangelo Park	Potable Water Renewal/Replacement	324	369		
PW02014	Existing	Thunder Bay Water Main Replacement	Potable Water Renewal/Replacement	324	370		
6022387	Existing	Tidevue Electrical Rehab	Wastewater Lift Stations	465	542		
ST01960	Existing	Tidevue Estates Area Stormwater Pipe Rehabilitation	Stormwater	419	451		
WW01927	Existing	Tidevue Inflow and Infiltration Improvements	Wastewater Collections	463	503		
6096360	Closed	Town Center Pkwy Sidewalk Rplcmt from University Pkwy to Sidwalk Termination	Sidewalks			639	
6018082	Existing	Trailer Estates Restore & Rehab	Wastewater Collections	463	504		
WW01372	Existing	Transportation Related - Wastewater	Wastewater Transportation Related	468	571		
PW01937	Existing	Travelers Oasis Water Main Extension	Potable Water Distribution	322	333		
6065961	Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv	Intersections	179	215		656
6049061	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv	Intersections	179	216		656
6109160	Existing	Tuttle Avenue at Whitfield Avenue Intersection Improvements	Intersections	179	217		
6099460	Closed	University Pkwy Sidewalk Rplcmt US301-Cooper Creek Blvd	Sidewalks			639	
6099560	Existing	Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection	Intersections	179	218		
6030662	Existing	Upper Manatee River Road - Mill Creek Bridge 134023	Road Improvements	182	269		
6030663	Existing	Upper Manatee River Road Gates Creek Bridge 134024	Road Improvements	182	270		
6107760	Existing	Upper Manatee River Road North of SR 64 to Fort Hamer Bridge	Road Improvements	182	271		
6035161	Closed	US 301 - Ellenton Gillette Road Intersection Improvements	Intersections			639	
6035171	Closed	US 301 at Ellenton Gillette Rd	Potable Water Distribution			635	
6099270	Existing	US 41 Sidewalk, 69th Avenue West (Bay Drive) to Cortez Road - Potable Water Relocation	Potable Water Transportation Related	327	405		
6103100	Existing	Utilities & Public Works Administration Building	Potable Water Renewal/Replacement	324	371		
6089000	Existing	Utilities Maintenance Management System Replacement	Potable Water Renewal/Replacement	324	372		
6095061	Existing	Verna Bethany Road	Intersections	179	219		
6085221	Existing	Volunteer/Education Division Pre-Engineered Building	Preserves	47	130		653
6012611	Existing	Washington Park Phase I - Park Amenities	Parks & Aquatics	46	108		652
6012610	Existing	Washington Park Phase II	Parks & Aquatics	46	109		652
NR01715	Existing	Washington Park Phase III	Parks & Aquatics	46	110		652
6012624	Existing	Washington Park Picnic Shelters-CDBG funded	Parks & Aquatics	46	111		
6012625	Existing	Washington Park Restrooms-CDBG funded	Parks & Aquatics	46	112		
6012622	Existing	Washington Park Site, Civil Infrastructure Improvements	Parks & Aquatics	46	114		
6012621	Existing	Washington Park Site, Civil Infrastructure Improvements	Parks & Aquatics	46	113		
6012623	Existing	Washington Park Site, Civil Infrastructure Improvements	Parks & Aquatics	46	115		
6058700	Existing	Water Supply Acquisitions	Potable Water Supply	325	380		
ST01840	Existing	Watershed Basin Study Bid Chimney/Canal Road/Carr	Stormwater	419	452		
ST01832	Existing	Watershed Basin Study Cypress Stand	Stormwater	419	453		
ST01839	Existing	Watershed Basin Study Gates Creek	Stormwater	419	454		

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ST01831	Existing	Watershed Basin Study McMullen Creek	Stormwater	419	456			
ST01838	Existing	Watershed Basin Study Slaughter Canal	Stormwater	419	457			
ST01835	Existing	Watershed Basin Study Sugar House / Glenn Creek	Stormwater	419	458			
ST01841	Existing	Watershed Basin Study Williams Creek	Stormwater	419	459			
6021761	Existing	Wauchula Rd Over Young's Creek Bridge Replacement	Road Improvements	182	272			
6094160	Existing	White Eagle Blvd - 44th Ave E	Intersections	179	220		656	
6094260	Existing	White Eagle Blvd - Malachite Rd	Intersections	179	221		656	
6098560	Existing	Whitfield at Seminole Gulf Railroad Crossing-69th Ave E	Road Improvements	182	274			
TR01541	Existing	Whitfield Ave - 15th St E - 9th Ave E	Sidewalks	184	310		659	
6068361	Existing	Whitfield Ave - Prospect Rd	Intersections	179	222		656	
6068371	Existing	Whitfield Ave & Prospect Rd Utility Reloc-Potable Water	Potable Water Transportation Related	327	406			
6068381	Existing	Whitfield Ave & Prospect Rd Utility Reloc-Wastewater	Wastewater Transportation Related	468	572			
6102760	Existing	Whitfield Ave E from 301 Blvd to US 301	Road Improvements	182	273		657	
6109570	Existing	Whitfield Country Club Heights	Potable Water Renewal/Replacement	324	373			
6054760	Existing	Wildcat Preserve Roadway	Intersections	179	223			
6089280	Existing	Willow Hammock - Sewer Line Installation	Wastewater Growth Related	463	509			
6089170	Existing	Willow Woods and Lakes Estates Water Main Upgrade	Potable Water Renewal/Replacement	324	374	635		
TR01747	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd	Sidewalks	184	311		659	
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6033072	Existing	WTP Alum Sludge Dewatering System	Potable Water Treatment	327	409			
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6109670	Existing	WTP Sedimentation Basins Sludge Collection Upgrade	Potable Water Treatment	327	411			
6109970	Existing	York Drive Waterline Replacement	Potable Water Renewal/Replacement	324	376			