Adopted
Capital Improvement Plan



Manatee County
FLORIDA

Summary of

FISCAL YEARS 2027 - 2031

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Source of Funds	Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total	Grand Total
All Sources	1,574,435,865	2,547,756,537	-	-	-	-	-	-	2,547,756,537
Debt Proceed Funds -Governmental	-	-	10,411,650	-	-	30,000,000	328,693,857	369,105,507	369,105,507
Debt Proceed Funds - Utilities	-	-	388,650,950	179,288,918	221,093,131	148,778,880	77,383,000	1,015,194,879	1,015,194,879
Facility Investment Fees - PotableWater Funds	-	-	33,384,720	19,556,420	16,478,520	21,946,120	12,507,000	103,872,780	103,872,780
Facility Investment Fees -Wastewater Funds	-	-	12,716,100	23,507,046	1,724,000	8,700,000	18,927,000	65,574,146	65,574,146
Gas Tax Funds	-	-	4,730,930	8,354,448	5,105,055	347,750	1,718,324	20,256,507	20,256,507
General Revenue	-	-	5,659,491	2,511,110	-	-	-	8,170,601	8,170,601
Grant Funds	-	-	13,701,804	321,750	-	-	-	14,023,554	14,023,554
Impact Fee Funds	-	-	68,699,358	53,354,663	34,475,568	2,330,000	1,100,000	159,959,589	159,959,589
Infrastructure Sales Tax Funds	-	-	67,086,622	65,902,949	46,741,919	12,848,264	473,135	193,052,889	193,052,889
Parks and Recreation CF	-	-	6,554,242	1,831,917	6,408,750	-	-	14,794,909	14,794,909
Solid Waste Rate Funds	-	-	2,876,000	418,000	2,050,000	-	-	5,344,000	5,344,000
Southwest TIF Funds	-	-	9,460,183	1,732,900	-	-	-	11,193,083	11,193,083
Stormwater Rate Funds	-	-	21,103,046	5,259,640	-	-	15,897,679	42,260,365	42,260,365
Water and Wastewater Rate Funds	-	-	48,794,821	37,024,168	54,493,166	69,014,034	56,529,534	265,855,723	265,855,723
Total Source of Funds	**1,574,435,865**	**2,547,756,537**	**693,829,917**	**399,063,929**	**388,570,109**	**293,965,048**	**513,229,529**	**2,288,658,532**	**4,836,415,069**

Use of Funds	Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total	Grand Total
GOVERNMENTAL									
General Government	145,950,045	170,625,814	15,622,061	2,000,000	-	-	900,000	18,522,061	189,147,875
General Govt - SWTIFF	3,000,508	8,925,710	8,850,283	1,732,900	-	-	-	10,583,183	19,508,893
Libraries	3,868,749	15,417,101	-	-	-	-	-	-	15,417,101
Natural Resources Category	31,460,563	80,425,121	10,587,992	5,809,939	10,745,000	-	-	27,142,931	107,568,052
Public Safety Category	99,793,147	161,096,006	4,620,766	7,497,153	6,986,043	30,000,000	61,834,872	110,938,834	272,034,840
Sports & Leisure Services	40,582,065	68,832,823	2,828,522	-	-	-	-	2,828,522	71,661,345
Technology	6,934,228	9,583,029	-	-	-	-	-	-	9,583,029
Transportation	672,805,950	998,260,282	143,794,656	116,969,745	75,000,249	15,526,014	269,250,444	620,541,108	1,618,801,390
Subtotal	**1,004,395,255**	**1,513,165,886**	**186,304,280**	**134,009,737**	**92,731,292**	**45,526,014**	**331,985,316**	**790,556,639**	**2,303,722,525**
ENTERPRISE									
Potable Water	327,134,110	479,636,896	176,603,050	121,515,223	186,234,050	146,775,000	94,349,200	725,476,523	1,205,113,419
Solid Waste	4,717,431	12,610,000	2,876,000	418,000	2,050,000	-	-	5,344,000	17,954,000
Stormwater	34,584,961	59,381,666	21,103,046	5,259,640	906,067	-	15,897,679	43,166,432	102,548,098
Wastewater	203,604,108	482,962,089	306,943,541	137,861,329	106,648,700	101,664,034	70,997,334	724,114,938	1,207,077,027
Subtotal	**570,040,610**	**1,034,590,651**	**507,525,637**	**265,054,192**	**295,838,817**	**248,439,034**	**181,244,213**	**1,498,101,893**	**2,532,692,544**
Total Use of Funds	**1,574,435,865**	**2,547,756,537**	**693,829,917**	**399,063,929**	**388,570,109**	**293,965,048**	**513,229,529**	**2,288,658,532**	**4,836,415,069**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	General Government													
	Building and Renovations													
1	PJ6005240	Existing	District 4	Chiller 3 at District Cooling Plant	234,804	6,277,408	2025						-	6,277,408
2	PJ6012630	Existing	District 2	Community Center in Washington Park	5,094,537	5,693,868	2023						-	5,693,868
3	PJ6049812	Existing	District 3	Judicial Center Chiller/Infrastructure Improvements		828,761	2026	10,411,650					10,411,650	11,240,411
4	PJ6069902	Existing	District 3	New County Parking Garage	1,026,847	2,234,341	2023						-	2,234,341
5	PJ6093312	Existing	District 5	Premier Generator Installation	291,529	660,000	2023						-	660,000
6	PJ6103051	Existing	District 2	Community and Veterans Services (CVS) Office 63rd Avenue East Building Renovation	167,691	500,000	2024						-	500,000
7	PJ6106503	Existing	District 5	Public Works Central Stores Warehouse	8,276	741,800	2025	2,610,411					2,610,411	3,352,211
8	PJ6106504	Existing	District 5	Public Works Fleet Maintenance Facility	543,765	4,280,000	2025						-	4,280,000
9	PJ6106600	Existing	District 2	New Memphis Indigent Cemetery	1,136,970	1,338,000	2021						-	1,338,000
10	PJ6106900	Existing	District 1	MSO Juvenile Justice Building Purchase	6,116,859	6,440,635	2021						-	6,440,635
11	PJ6107000	Existing	District 3	Florida Maritime Museum Building Renovations	583,665	1,750,000	2021						-	1,750,000
12	PJ6111900	Existing	District 2	Convention Center Expansion	13,584,360	13,585,598	2022						-	13,585,598
13	PJ6111901	Existing	District 2	Convention Center Multipurpose room	37,366,035	38,076,402	2022						-	38,076,402
14	PJ6119001	Existing	District 4	Transitional Housing Development	2,407,637	2,574,246	2024						-	2,574,246
15	PJ6119700	Existing	District 5	TriNet Building Purchase/Remodel	32,067,358	34,832,903	2025						-	34,832,903
16	PJ6119901	Existing	District 2	Mixon Land Acquisition Park	11,488,064	11,510,906	2025						-	11,510,906
17	PJ6121002	Existing	District 2	Fresh Start Manatee Phase 2	302,138	375,000	2026						-	375,000
	Project Count:	**17**		**SubTotal**	**112,420,535**	**131,699,868**		**13,022,061**	**-**	**-**	**-**	**-**	**13,022,061**	**144,721,929**
	General Government													
	Other_General Government													
18	PJ6093314	Existing	District 5	Premier Boulevard Entrance Road	431,834	1,532,400	2024						-	1,532,400
19	PJ6107400	Existing	District 1	Piney Point Deep Injection Well	10,960,191	10,980,272	2021						-	10,980,272
20	PJ6107480	Existing	District 1	Piney Point Deep Injection Well Pretreatment Facility	21,206,375	21,269,208	2022						-	21,269,208
21	PJ6109801	Existing	Countywide	Technology Tech Refresh Data Center		600,000	2026	1,000,000	2,000,000			900,000	3,900,000	4,500,000
22	PJ6118101	Existing	District 1	Manatee County Central Jail Dog Kennel Sandbag/Storage Building	430,145	431,621	2024						-	431,621
23	PJ6118102	Existing	District 1	Manatee County Central Jail Dog Kennel Storage Building	64,831	112,445	2024						-	112,445
24	PJ6118800	Existing	District 1	Veterans Memorial Park (aka Valor Commons)	394,197	2,500,000	2024	1,600,000					1,600,000	4,100,000
25	PJ6118801	Existing	District 1	Veterans Memorial Park Infrastructure	41,936	1,500,000	2024						-	1,500,000
	Project Count:	**8**		**SubTotal**	**33,529,509**	**38,925,946**		**2,600,000**	**2,000,000**	**-**	**-**	**900,000**	**5,500,000**	**44,425,946**
	Project Count:	**25**		**General Government Total**	**145,950,044**	**170,625,814**		**15,622,061**	**2,000,000**	**-**	**-**	**900,000**	**18,522,061**	**189,147,875**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Project Title: Chiller 3 at District Cooling Plant
Department: Property Management
Project Mgr: Aaron Rawley
Infra. Sales Tax: -
Project #: PJ6005240

Subcategory: Building and Renovations
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 323 9th Street West, Bradenton

Description and Scope

To design engineer and install a new chiller/cooling tower to provide chilled water air conditioning redundancy and expansion of existing and future buildings in the area.

Rationale

The Central Energy Plant (CEP) is located at 323 9th Street West currently has one open bay for a future 500 chiller and cooling tower. The addition of a new chiller will allow for redundancy of the current existing chillers installed in 2013 beginning their end-of-life cycle. This chiller plant services several locations in the downtown government campus, such as the Central Library, Property Appraiser Office, City of Bradenton parking garage storefront, Admin building, and future 920 Manatee Ave building storefronts.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/25	12/25	3,277,408
Land:	-	-	-
Construction:	06/25	12/26	2,950,000
Equipment:	-	-	-
Project Mgt.:	06/25	12/26	50,000
Total Budgetary Cost Estimate			6,277,408

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue, Debt

Means of Financing

Funding Source	
All Prior Funding	6,277,408
Total Funding:	6,277,408

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
234,804	6,277,408	-	-	-	-	-	-	6,277,408

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: Building and Renovations
Project Title: Community Center in Washington Park
Department: Sports and Leisure Services
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6012630
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency, Other

Project Location

District 2 605 39 th St E, Palmetto

Description and Scope

Construct a 4,000 -5,000 sq ft Community Center at Washington Park that would give residents the area for the opportunity for fellowship and support at the park.

Rationale

Washington park area residents do not have a facility where they can gather in large groups for celebrations, learning activities and after school activities.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/23	12/25	606,577
Land:	-	-	-
Construction:	11/23	09/26	5,037,291
Equipment:	-	-	-
Project Mgt.:	07/23	09/26	50,000
Total Budgetary Cost Estimate			5,693,868

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue (Generational Impact), Debt

Means of Financing

Funding Source	
All Prior Funding	5,693,868
Total Funding:	5,693,868

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,094,537	5,693,868	-	-	-	-	-	-	5,693,868

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government **Subcategory:** Building and Renovations
Project Title: Judicial Center - Chiller/Infrastructure Improvements
Department: Property Management
Project Mgr: Aaron Rawley
Infra. Sales Tax: -
Project #: PJ6049812 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 3 1501 Manatee Ave W., Bradenton

Description and Scope

The project includes all necessary site design, permitting, and related appurtenances to deliver a complete and fully functional system. The project will install modern, energy#efficient chiller units designed to meet current standards for energy performance, environmental sustainability, and refrigerant compliance. The improvements will provide reliable cooling for court operations, reduce energy use, and lower operating costs, helping ensure the building remains safe and functional for many years.

Rationale

This capital investment ensures the long#term preservation and reliability of a critical facility asset. Replacing the existing, end#of#life chillers with modern, high#efficiency units will reduce energy consumption, minimize unplanned outages, and lower ongoing maintenance costs. The upgraded chiller system will enhance operational performance and support the facility's useful life for an additional 20 years or more.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/26	09/26	828,761
Land:	-	-	-
Construction:	10/26	10/27	9,435,000
Equipment:	-	-	-
Project Mgt.:	08/26	10/27	976,650
Total Budgetary Cost Estimate			11,240,411

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	828,761
Debt Proceed Funds - Governmental	10,411,650
Total Funding:	11,240,411

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	828,761	10,411,650	-	-	-	-	10,411,650	11,240,411

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: Building and Renovations
Project Title: New County Parking Garage
Department: Property Management
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6069902
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance, Deficiency

Project Location

District 3 1112 Manatee Ave W., Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	08/23	2,217,816
Land:	-	-	-
Construction:	10/23	06/26	8,500
Equipment:	-	-	-
Project Mgt.:	10/22	06/26	8,025
Total Budgetary Cost Estimate			2,234,341

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gen Fund/General Revenue

Means of Financing

Funding Source	
All Prior Funding	2,234,341
Total Funding:	2,234,341

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,026,847	2,234,341	-	-	-	-	-	-	2,234,341

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: Building and Renovations
Project Title: Premier Generator Installation
Department: Property Management
Project Mgr: Jeff Anthony
Infra. Sales Tax: -
Project #: PJ6093312
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

To install the previously purchased generator for permanent generator functionality. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear, other related electrical components and other appurtenances.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/25	50,000
Land:	-	-	-
Construction:	10/23	12/25	550,000
Equipment:	-	-	-
Project Mgt.:	10/22	06/26	60,000
Total Budgetary Cost Estimate			660,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	10,450
Operating Capital:	-	-
Operating Total:		10,450
Revenue:		-
Net:		10,450
Initial Year Costs:	FY2026	10,300

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	660,000
Total Funding:	660,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
291,529	660,000	-	-	-	-	-	-	660,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government **Subcategory:** Building and Renovations
Project Title: Community and Veterans Services (CVS) Office - 63rd Avenue East Building Renovation
Department: General Governmental
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6103051 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Other

Project Location

District 2 1003 63rd Ave E, Bradenton

Description and Scope

Design and engineer the renovation of the recently purchased VMA building to make it a fully functional office facility for Community and Veteran's Services staff. This includes approximately 17-20 offices (offices for leadership and staff dealing with HIPAA regulations), 30 office space/cubicles, a break room, multiple conference rooms that could convert to a multipurpose space all with IT functionality and screens, functional lobby with safety features and a collaborative space. Other considerations include IT infrastructure, security cameras, FF&E, and other appurtenances required for a fully functional office space.

Rationale

The current Community & Veterans Services (CVS) offices are situated on the 5th floor of the Manatee County Administration building, accommodating approximately 50 employees. The divisions housed on the 5th floor include Aging Services, Neighborhood Services, Children Services, Housing and Community Development, Criminal Justice, Homeless Policy Coordinator, 10 Fiscal Management staff, the CVS Director and 2 Deputy Directors. The move aims to address special inefficiencies, enhance privacy and security compliance with HIPAA regulations, and accommodate expansion needs including additional services for Probation and Veterans Services. The move and build out would render the proposed renovations on the 5th floor, aimed at expanding office space and enhancing security, unnecessary, thereby saving the county significant resources and disruption. The new location should provide easy of access for the public and employees, with consideration for parking, public transportation access, and central positioning relative to the community it serves.

This move would align with our commitment to ensuring that our services are readily available to members of the community. The offsite location provides for an opportunity to design a purpose-built facility tailed to the specific needs of the department and its staff.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/24	12/24	226,860
Land:	-	-	-
Construction:	01/25	06/26	173,140
Equipment:	-	-	-
Project Mgt.:	08/24	06/26	100,000
Total Budgetary Cost Estimate			500,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, General Revenue

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
167,691	500,000	-	-	-	-	-	-	500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: Building and Renovations
Project Title: Public Works Central Stores Warehouse
Department: Public Works
Project Mgr: Sidney Seymour
Infra. Sales Tax: -
Project #: PJ6106503
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 5 1707 Lena Rd, Bradenton

Description and Scope

A project for a new PW Central Stores Warehouse facility is requested and will be constructed on the Musgrave Property. The project will include a 10,000 square foot Central Stores/Surplus Warehouse facility for county-wide logistics and asset management. It will also include a loading dock, parking, security measures, hurricane hardened, a generator disconnect, offices, and storage areas. This facility will enhance efficiency and sustainability while ensuring the County can meet increasing demands for operational support in the years ahead.

Rationale

The recent loss of the PW Central Stores Surplus Warehouse due to fire has created an urgent need for a replacement facility to maintain critical county logistics. The centrally located Musgrave property at Lena Road provides an ideal location for consolidated or individual facilities, streamlining operations, improving efficiency, and enhancing security. A potential second-phase footprint for future expansion of facilities will ensure the county is prepared for future growth, safeguarding both public safety and government resources.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/25	10/26	700,000
Land:	-	-	-
Construction:	06/25	10/27	2,401,411
Equipment:	-	-	-
Project Mgt.:	06/25	10/27	250,800
Total Budgetary Cost Estimate			3,352,211

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	20,450
Operating Capital:	-	-
Operating Total:		20,450
Revenue:		-
Net:		20,450
Initial Year Costs:	FY2028	15,000

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	741,800
General Revenue	2,610,411
Total Funding:	3,352,211

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
8,276	741,800	2,610,411	-	-	-	-	2,610,411	3,352,211

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: Building and Renovations
Project Title: Public Works Fleet Maintenance Facility
Department: Public Works
Project Mgr: Aaron Rawley
Infra. Sales Tax: -
Project #: PJ6106504
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 5 SR 64 at Lena Road, Bradenton

Description and Scope

Planning and design of a modernized fleet maintenance facility with administration offices, break room, training space, and storm-rated sheltering capabilities at the County-owned property along Lena Road near the County's landfill.

Rationale

This project involves planning and designing a new Fleet Maintenance Facility and Administration Offices to replace the outdated structure at 1100 26th Ave E, Bradenton, FL.
The new facility will be on County-owned land near Lena Rd. The current 1950s building is in poor condition, with failing systems and outdated equipment, posing safety and operational risks. It lacks essential features like storm protection and space for modern fleet needs. Replacing it will ensure continued support for vital county services, enhance efficiency, and provide resilience during emergencies.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/25	07/26	4,000,000
Land:	-	-	-
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	07/25	07/26	280,000
Total Budgetary Cost Estimate			4,280,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	4,280,000
Total Funding:	4,280,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
543,765	4,280,000	-	-	-	-	-	-	4,280,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: Building and Renovations
Project Title: New Memphis Indigent Cemetery
Department: Community and Veterans Service
Project Mgr: Angela Honts
Infra. Sales Tax: -
Project #: PJ6106600
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	09/20	08/22	30,000
Land:	-	-	-
Construction:	05/23	03/26	1,300,000
Equipment:	-	-	-
Project Mgt.:	09/20	03/26	8,000
Total Budgetary Cost Estimate			1,338,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	1,338,000
Total Funding:	1,338,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,136,970	1,338,000	-	-	-	-	-	-	1,338,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: Building and Renovations
Project Title: MSO Juvenile Justice Building Purchase
Department: Sheriff
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6106900
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Other

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.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/20	12/22	1,934,665
Land:	-	-	-
Construction:	05/22	06/26	4,053,220
Equipment:	12/20	12/20	422,750
Project Mgt.:	12/20	06/26	30,000
Total Budgetary Cost Estimate			6,440,635

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2026	145,000
Operating Capital:	-	-
Operating Total:		145,000
Revenue:		-
Net:		145,000
Initial Year Costs:	FY2025	145,000

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	6,440,635
Total Funding:	6,440,635

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
6,116,859	6,440,635	-	-	-	-	-	-	6,440,635

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government **Subcategory:** Building and Renovations
Project Title: Florida Maritime Museum Building Renovations
Department: Property Management
Project Mgr: Aaron Rawley
Infra. Sales Tax: -
Project #: PJ6107000 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

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.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/21	12/21	90,000
Land:	-	-	-
Construction:	01/22	06/26	1,531,000
Equipment:	-	-	-
Project Mgt.:	06/21	06/26	129,000
Total Budgetary Cost Estimate			1,750,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenues

Means of Financing

Funding Source	
All Prior Funding	1,750,000
Total Funding:	1,750,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
583,665	1,750,000	-	-	-	-	-	-	1,750,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: Building and Renovations
Project Title: Convention Center Expansion
Department: Convention and Visitors Bureau
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6111900
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

Project Location

District 2 1 Haben Blvd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	02/23	595,801
Land:	-	-	-
Construction:	04/23	06/26	11,878,277
Equipment:	04/23	06/26	339,806
Project Mgt.:	10/21	04/26	771,714
Total Budgetary Cost Estimate			13,585,598

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2025	56,281
Non-Personal:	FY2025	85,417
Operating Capital:	-	-
Operating Total:		141,698
Revenue:		-
Net:		141,698
Initial Year Costs:	FY2025	141,698

Funding Strategy

Debt, Tourist Development Tax, General Revenue

Means of Financing

Funding Source	
All Prior Funding	13,585,598
Total Funding:	13,585,598

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
13,584,360	13,585,598	-	-	-	-	-	-	13,585,598

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	General Government	**Subcategory:**	Building and Renovations
Project Title:	Convention Center - Multi-purpose room		
Department:	Convention and Visitors Bureau		
Project Mgr:	Michelle Wehrle		
Infra. Sales Tax:	-		
Project #:	PJ6111901	**Status:**	Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Other

Project Location

District 2 1 Haben Blvd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	12/21	12/22	1,245,537
Land:	-	-	-
Construction:	01/23	06/26	34,982,757
Equipment:	01/23	06/26	339,806
Project Mgt.:	12/21	06/26	1,508,302
Total Budgetary Cost Estimate			38,076,402

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, Tourist Development Tax, General Revenue

Means of Financing

Funding Source	
All Prior Funding	38,076,402
Total Funding:	38,076,402

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
37,366,035	38,076,402	-	-	-	-	-	-	38,076,402

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Project Title: Transitional Housing - Development
Department: Property Management
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6119001

Subcategory: Building and Renovations
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Deficiency

Project Location

District 4 407 57th Avenue East, Bradenton

Description and Scope

Renovating an existing facility into a 33+ room temporary family homeless shelter will require a range of services to ensure the facility is safe, comfortable, and functional for families in need. The scope of services will need to be carefully planned and coordinated to ensure that the project is completed successfully, and will include:
Architectural phased design for renovation to create living spaces, evaluation of facility for hurricane preparedness and resiliency, common areas, and support facilities such as kitchens, bathrooms, and laundry facilities, including demolition, framing, electrical and plumbing work, HVAC, fire protection, site lighting, and security. The design and construction will also include all other appurtenances required for a fully functional ADA-compliant facility.

Rationale

Manatee County is committing to creating solutions to the homeless issues affecting our communities. Renovation of existing facilities to house homeless families can be a cost-effective solution to addressing the issue, providing a safe and secure living environment, and creating opportunities for community involvement and collaboration towards a common goal of ending homelessness. Shelters can also serve as part of a larger strategy to end homelessness. By providing temporary shelter, families can get back on their feet and transition into more permanent housing.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/24	01/25	396,500
Land:	-	-	-
Construction:	02/25	06/26	2,041,274
Equipment:	02/25	06/26	112,000
Project Mgt.:	06/24	06/26	24,472
Total Budgetary Cost Estimate			2,574,246

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue (Generational Impact), General Revenue, Opioid Funding, Debt, Contributions

Means of Financing

Funding Source	
All Prior Funding	2,574,246
Total Funding:	2,574,246

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,407,637	2,574,246	-	-	-	-	-	-	2,574,246

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: Building and Renovations
Project Title: Tri-Net Building Purchase/Remodel
Department: Property Management
Project Mgr: Aaron Rawley
Infra. Sales Tax: -
Project #: PJ6119700
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: -

Project Location

District 5 9000 Town Center Parkway, Lakewood Ranch

Description and Scope

Acquire the Tri-Net building located at 9000 Town Center Parkway and perform renovations/improvements to ensure full office functionality. The scope includes, but not limited to: interior renovations such as upgrades to first and second-floor layouts to enhance operational efficiency, IT networking and security access control enhancements, installation of FF&E; building systems and maintenance (generator, HVAC, lighting upgrades) exterior parking and building improvements. Includes all appurtenances for a fully functional facility.

Rationale

The acquisition of the Tri-Net building at 9000 Town Center Parkway provides a strategic opportunity to secure a permanent facility that meets the County's operational needs. This location offers the necessary infrastructure to support current and future County services while optimizing efficiency, accessibility, and long-term cost savings. The purchase aligns with the County's commitment to maintaining a well-equipped and secure facility that supports essential functions.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	05/25	08/25	23,500,000
Construction:	06/25	06/26	6,961,153
Equipment:	06/25	06/26	3,521,750
Project Mgt.:	05/25	06/26	850,000
Total Budgetary Cost Estimate			34,832,903

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	117,327
Operating Capital:	-	-
Operating Total:		117,327
Revenue:		-
Net:		117,327
Initial Year Costs:	FY2026	976,304

Funding Strategy

General Revenue, Unincorporated Services, Building

Means of Financing

Funding Source	
All Prior Funding	34,832,903
Total Funding:	34,832,903

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
32,067,358	34,832,903	-	-	-	-	-	-	34,832,903

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: Building and Renovations
Project Title: Mixon Land Acquisition - Park
Department: Property Management
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6119901
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 2 2525 27th St E, Bradenton

Description and Scope

The land needs to be acquired (39.06 total acres) in order to utilize land to create community garden and fruit forest for educational purposes and public use with opportunity for athletic fields. Hire necessary staff to operate.

Rationale

Manatee County Library system is under built. With the purchase of the Mixon Property, 39.06 total acres, there is opportunity to create a library space utilizing 6 acres and public facility for services. Allow the opportunity of athletic fields if capable. There is also opportunity to create a community garden and agricultural education area and museum.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	06/25	06/26	11,510,906
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	06/25	06/26	-
Total Budgetary Cost Estimate			11,510,906

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	11,510,906
Total Funding:	11,510,906

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
11,488,064	11,510,906	-	-	-	-	-	-	11,510,906

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Project Title: Fresh Start Manatee - Phase 2
Department: Public Safety
Project Mgr: Eric Ausborn
Infra. Sales Tax: -
Project #: PJ6121002

Subcategory: Building and Renovations
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 2 1022 26th Ave. East, Bradenton

Description and Scope

Remodel of approx. 20,000 sq. ft. of a 30,000 sq. ft. single-story building at 1022 26th Ave East, Bradenton, FL. The building will support a transitional housing and outreach program run by the Manatee County Sheriff's Office. It will feature intake, admin, housing pods, counseling and case management offices, restrooms, showers, laundry, storage, kitchen/dining areas, and outdoor spaces. Security and phased construction are key to the plan. Phase 2 will remodel approx. 14,000 sf.

Rationale

The Fresh Start project is a critical initiative to address the homelessness crisis in Manatee County. Our area has struggled to meet the needs of its homeless population, especially for overnight shelter. This proposal outlines a 24-hour facility offering a safe, supportive space for individuals experiencing homelessness. It also provides diversion options for the Manatee County Sheriff's Office (MCSO), reducing unnecessary justice involvement. The plan follows House Bill 1365 guidelines and involves renovating an existing county office building on 26th Avenue East in Bradenton.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/26	09/26	355,000
Land:	-	-	-
Construction:	01/26	03/27	-
Equipment:	-	-	-
Project Mgt.:	01/26	03/27	20,000
Total Budgetary Cost Estimate			375,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	57,750
Operating Capital:	-	-
Operating Total:		57,750
Revenue:		-
Net:		57,750
Initial Year Costs:	FY2027	55,000

Funding Strategy

Opioid Taskforce Capital

Means of Financing

Funding Source	
All Prior Funding	375,000
Total Funding:	375,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
302,138	375,000	-	-	-	-	-	-	375,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government
Subcategory: -
Project Title: Premier Boulevard Entrance Road
Department: Property Management
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6093314
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 5 895 Post Blvd, Bradenton

Description and Scope

This project would include the design and construction of the entrance boulevard connection of Premier Boulevard to Rangeland and all associated earthwork and underground utilities.

Rationale

During the design phase of the Premier MCSO Substation, approximately $1.2M was identified for necessary earthwork, utilities and the construction of the entrance road, connecting Rangeland to the entrance Boulevard. This road will be shared by all new facilities being built at Premier including the Library, Pickleball, Aquatics Center, etc. Therefore, this project should be separated from the MCSO Substation project. These two individual projects would be started and completed at the same time to allow for a better allocation of resources, not just supervision and management but site preparation and utility services to the project site.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/24	05/24	120,000
Land:	-	-	-
Construction:	05/24	11/26	1,320,001
Equipment:	-	-	-
Project Mgt.:	02/24	11/26	92,399
Total Budgetary Cost Estimate			1,532,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,532,400
Total Funding:	1,532,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
431,834	1,532,400	-	-	-	-	-	-	1,532,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government **Subcategory:** -
Project Title: Piney Point Deep Injection Well
Department: Public Works Projects
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6107400 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 1 3105 Buckeye Road, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	04/21	07/21	1,300,368
Land:	-	-	-
Construction:	07/21	09/26	9,350,000
Equipment:	-	-	-
Project Mgt.:	04/21	09/26	329,904
Total Budgetary Cost Estimate			10,980,272

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenues

Means of Financing

Funding Source	
All Prior Funding	10,980,272
Total Funding:	10,980,272

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
10,960,191	10,980,272	-	-	-	-	-	-	10,980,272

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government **Subcategory:** -
Project Title: Piney Point Deep Injection Well Pretreatment Facility
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra. Sales Tax: -
Project #: PJ6107480 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 1 3105 Buckeye Road, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	01/23	1,725,528
Land:	-	-	-
Construction:	03/22	09/26	17,269,527
Equipment:	-	-	-
Project Mgt.:	03/22	12/23	2,274,153
Total Budgetary Cost Estimate			21,269,208

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, General Revenue

Means of Financing

Funding Source	
All Prior Funding	21,269,208
Total Funding:	21,269,208

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
21,206,375	21,269,208	-	-	-	-	-	-	21,269,208

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government **Subcategory:** -
Project Title: Technology Tech Refresh - Data Center
Department: Information Technology
Project Mgr: Mike Hotaling
Infra. Sales Tax: -
Project #: PJ6109801 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Maintenance, Growth

Project Location

Countywide 1112 Manatee Ave, 7th Floor, Bradenton

Description and Scope

Upgrade core County technology platforms including compute, storage, security and communications infrastructure. Implement, integrate, and validate replacement hardware Migrate users and services to the new infrastructure.

Rationale

In order to provide reliability, performance, capacity and current features, this project will replace technology equipment that has reached its end of useful life, This technology refresh needs to be performed proactively and regularly. Over the past few year, many updates and upgrades have occurred and produced a more dependable system. This is due to the technology refresh program instituted a few years ago. This is the schedule for replacing components in MC data center:
Servers - every 3 to 5 years
Storage - every 4 to 6 years
Security - every 4 to 5 years.
FY26 - Start-up Funding $600,000
To begin research, design phase and gather quotes for equipment and supplies needed for the project.
FY27 - Costs: $3,000,000
To enable IT to purchase the converged Data Center Infrastructure which is a high performance, scalable platform for IT services. This combines servers and storage equipment to ensure performance that meets the needs of the enterprise and all customers who rely upon this comprehensive system. This infrastructure currently runs over 700 virtual servers and provides hundreds of terabytes of storage. It supports critical enterprise functions including the financial system (OneSolution) and document management system (OnBase) that are used throughout the county, as well as line-of-business systems for every department including Utilities, Public Works, and Public Safety. This system also provides the ability to copy all data between two data centers in order to minimize business impact from a failure or disaster. The current system was purchased in FY 2022, so this replacement is at the end of the replacement cycle for this infrastructure.
FY28 - Costs: $900,000
To enable IT to acquire the Unified Communication infrastructure. The VoIP telephone system requires similar replacement schedule when considering the hardware component. There are approximately 50 units or servers that are acquired by a single purchase and does not account for any replacement of the handsets or phone that are placed upon the desk or in an office. The servers are the behind the scenes hardware that support the connectivity throughout the county. This replacement is at the seventh year after purchase and will help ensure the system remains reliable and meets the performance needs of our customers.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/26	10/26	900,000
Land:	-	-	-
Construction:	-	-	-
Equipment:	10/26	06/28	3,600,000
Project Mgt.:	07/26	12/28	-
Total Budgetary Cost Estimate			4,500,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, General Revenue

Means of Financing

Funding Source	
All Prior Funding	600,000
Debt Proceed Funds - Governmental	900,000
General Revenue	3,000,000
Total Funding:	4,500,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	600,000	1,000,000	2,000,000	-	-	900,000	3,900,000	4,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government **Subcategory:** -
Project Title: Manatee County Central Jail Dog Kennel - Sandbag/Storage Building
Department: Community and Veterans Service
Project Mgr: Michelle Wehrle
Infra. Sales Tax: No
Project #: PJ6118101 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 1 14470 Harlee Road, Palmetto

Description and Scope

Manatee County will install two prefabricated 16-kennel buildings, a prefabricated storage/sandbag building, and an air-conditioned storage facility to include concrete slab, utilities, site work, roadway improvements, fill placement and potential stormwater facilities and all appurtenances required for a functional facility. This project is for the prefabricated storage/sandbag building.

Rationale

Due to dog overcrowding at Manatee County's Palmetto Animal Shelter, a new supplemental kennel for the large dogs needs to be built. With the help of the Manatee County Sherriff's Central Jail team, the Animal Welfare Division would like to build two 16- dog kennels at this site, along with a storage facility to house chemicals and sandbags, and an air-conditioned storage facility for dog medicines and food. Dogs will be cared for by the inmates, and this will help with the inmate's rehabilitation.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	11/24	-
Land:	-	-	-
Construction:	12/23	06/26	425,170
Equipment:	-	-	-
Project Mgt.:	10/23	06/26	6,451
Total Budgetary Cost Estimate			431,621

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2027	30,000
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		30,000
Revenue:		-
Net:		30,000
Initial Year Costs:	FY2026	30,000

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	431,621
Total Funding:	431,621

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
430,145	431,621	-	-	-	-	-	-	431,621

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government **Subcategory:** -
Project Title: Manatee County Central Jail Dog Kennel - Storage Building
Department: Community and Veterans Service
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6118102 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 1 14470 Harlee Road, Palmetto,

Description and Scope

Manatee County will install two prefabricated 16-kennel buildings, a prefabricated storage/sandbag building, and an air-conditioned storage facility to include concrete slab, utilities, site work, roadway improvements, fill placement and potential stormwater facilities and all appurtenances required for a functional facility. This project is for the air-conditioned storage facility.

Rationale

Due to dog overcrowding at Manatee County's Palmetto Animal Shelter, a new supplemental kennel for the large dogs needs to be built. With the help of the Manatee County Sherriff's Central Jail team, the Animal Welfare Division would like to build two 16-dog kennels at this site, along with a storage facility to house chemicals and sandbags, and an air-conditioned storage facility for dog medicines and food. Dogs will be cared for by the inmates, and this will help with the inmate's rehabilitation.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	11/24	-
Land:	-	-	-
Construction:	12/23	06/26	110,764
Equipment:	-	-	-
Project Mgt.:	10/23	06/26	1,681
Total Budgetary Cost Estimate			112,445

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2027	30,000
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		30,000
Revenue:		-
Net:		30,000
Initial Year Costs:	FY2026	30,000

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	112,445
Total Funding:	112,445

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
64,831	112,445	-	-	-	-	-	-	112,445

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government **Subcategory:** -
Project Title: Veterans Memorial Park (aka Valor Commons)
Department: Community and Veterans Service
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6118800 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 5431 Buckeye Rd, Palmetto

Description and Scope

The architectural design of site and civil work for a memorial veterans park which will determine a phasing structure to complete this project over a number of years. This project will include War Memorials to commemorate veterans who have fought in conflicts and wars. These memorials can include statues, plaques, or other installations. Additionally, a visiting center, pavilions, and infrastructure will be designed as a central gathering point for events and activities and will include storm-water facilities and basic infrastructure such as sidewalks, paths, site lighting, restrooms, and parking facilities. Additional amenities to be considered may include outdoor recreational facilities such as walking trails and picnic areas to provide a space for veterans to come and enjoy the outdoors; and all other appurtenances required for a functional facility.

Rationale

Building a Veterans Memorial Park is important as it provides a space where the memory and contributions of veterans can be honored and preserved. It is also a way to recognize the sacrifices of those who served and to educate the younger generations about the importance of serving and defending the country. Additionally, a Memorial Veterans Park can also be a place where veterans can come together, share and connect with each other, and receive support and assistance if needed.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/24	12/26	2,500,000
Land:	-	-	-
Construction:	-	-	1,600,000
Equipment:	-	-	-
Project Mgt.:	03/24	12/26	-
Total Budgetary Cost Estimate			4,100,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue
Grant, Debt

Means of Financing

Funding Source	
All Prior Funding	2,500,000
Grant Funds	1,600,000
Total Funding:	4,100,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
394,197	2,500,000	1,600,000	-	-	-	-	1,600,000	4,100,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Government **Subcategory:** -
Project Title: Veterans Memorial Park - Infrastructure
Department: Community and Veterans Service
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6118801 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 5431 Buckeye Rd, Palmetto

Description and Scope

The architectural design of site and civil work for a memorial veterans park which will determine a phasing structure to complete this project over a number of years. This project will include War Memorials to commemorate veterans who have fought in conflicts and wars. These memorials can include statues, plaques, or other installations. Additionally, a visiting center, pavilions, and infrastructure will be designed as a central gathering point for events and activities and will include stormwater facilities and basic infrastructure such as sidewalks, paths, site lighting, restrooms, and parking facilities. Additional amenities to be considered may include outdoor recreational facilities such as walking trails and picnic areas to provide a space for veterans to come and enjoy the outdoors; and all other appurtenances required for a functional facility.

Rationale

Building a Veterans Memorial Park is important as it provides a space where the memory and contributions of veterans can be honored and preserved. It is also a way to recognize the sacrifices of those who served and to educate the younger generations about the importance of serving and defending the country. Additionally, a Memorial Veterans Park can also be a place where veterans can come together, share and connect with each other, and receive support and assistance if needed.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	09/24	06/26	1,460,000
Equipment:	-	-	-
Project Mgt.:	03/24	06/26	40,000
Total Budgetary Cost Estimate			1,500,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
41,936	1,500,000	-	-	-	-	-	-	1,500,000

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	General Govt SWTIFF													
	Other_General Govt SWTIFF													
26	PJ6028803	Existing	Multidistrict	Wares Creek Flood Mitigation	367,920	737,533	2025	1,567,600					1,567,600	2,305,133
27	PJ6074801	Existing	District 4	PicTown Stormwater Pipe & Drainage Rehabilitation		1,287,863	2026	2,449,000					2,449,000	3,736,863
28	PJ6106301	Existing	District 4	Bowlees Creek Channelization (Lake	318,100	849,813	2025	3,778,590					3,778,590	4,628,403
29	PJ6115800	Existing	District 4	Pearce Drain Watershed Flood Mitigation	2,058,199	4,221,261	2024						-	4,221,261
30	PJ6115900	Existing	District 4	Bowlees Creek Watershed Flood Mitigation	256,290	1,829,240	2024						-	1,829,240
31	PJST02297	Existing	District 4	Holiday Heights Stormwater Improvement			2027	615,862	868,400				1,484,262	1,484,262
32	PJST02298	Existing	District 3	Palma Sola Boulevard Stormwater Improvement (Senrab Dr)			2027	439,231	864,500				1,303,731	1,303,731
	Project Count:	**7**		**SubTotal**	**3,000,509**	**8,925,710**		**8,850,283**	**1,732,900**	**-**	**-**	**-**	**10,583,183**	**19,508,893**
	Project Count:	**7**		**General Govt SWTIFF Total**	**3,000,509**	**8,925,710**		**8,850,283**	**1,732,900**	**-**	**-**	**-**	**10,583,183**	**19,508,893**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Govt - SWTIFF **Subcategory:** -
Project Title: Wares Creek Flood Mitigation
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6028803 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

Multi-district 301 Blvd E at US 41, Bradenton

Description and Scope

Evaluate, survey, design, permit, and construct stormwater and water quality storage facilities at applicable County-owned properties to allow preemptive stage drawdown of existing stormwater facilities in advance of a forecasted storm/flood event. Improvements to include modification of existing facilities, new improvements, and automated out outfall structures. Scope to include geotechnical explorations and a Environmental Site Assessments (ESA). Phasing the project is to be considered. Excavated material is to be utilized, where applicable, for County benefit allowed by the ESA. Material is to be hauled to receiving stockpile facility or to a capital improvement project in need of fill material.

Rationale

DeSoto Square Mall's parking lot, residential and commercial properties along 9th Street Extension, 9th Street West, 30th Avenue West, and other local streets in East Branch Cedar Hammock/Wares Creek watershed are prone to flooding from high intensity rainfall or daily rainfall totals exceeding 2-3 inches. This project will utilize existing County-owned properties and stormwater facilities to create additional stormwater/floodplain storage to alleviate flooding.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	12/26	441,600
Land:	-	-	-
Construction:	01/27	12/28	1,432,600
Equipment:	-	-	-
Project Mgt.:	10/24	12/28	430,933
Total Budgetary Cost Estimate			2,305,133

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	
All Prior Funding	737,533
Southwest TIF Funds	1,567,600
Total Funding:	2,305,133

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
367,920	737,533	1,567,600	-	-	-	-	1,567,600	2,305,133

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Govt - SWTIFF **Subcategory:** -
Project Title: Pic-Town Stormwater Pipe & Drainage Rehabilitation
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJ6074801 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Maintenance

Project Location

District 4 US 41 at 51st Ave Dr W, Bradenton

Description and Scope

Evaluate, design, permit, and construct approximately 8,500 LF of cure-in-place pipe lining throughout the Pic-Town subdivision. Design to include increasing capacity of existing inlets and providing new inlets to improve stormwater conveyance. Obtain necessary drainage easement needed for the improvements.

Rationale

Pic-Town subdivision was established in the 1950's and since there are no established drainage easements within the community, homes have been placed over storm pipelines. These reinforced concrete storm pipelines are reaching the end of their life span and are experiencing joint failures which poses serious risk to the dwellings above them. Field Maintenance staff recommends cure-in-place pipeline rehabilitation of the entire drainage system to stabilize the structural integrity of the pipelines and extend their life span another 40 to 50 years. Also, increasing inlet structure sizes and adding additional inlets will alleviate street flooding that occur during light to moderate rain events.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	12/25	244,900
Land:	01/25	12/25	500,000
Construction:	01/26	12/27	2,449,000
Equipment:	-	-	-
Project Mgt.:	10/25	12/27	542,963
Total Budgetary Cost Estimate			3,736,863

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	
All Prior Funding	1,287,863
Southwest TIF Funds	2,449,000
Total Funding:	3,736,863

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,287,863	2,449,000	-	-	-	-	2,449,000	3,736,863

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Govt - SWTIFF **Subcategory:** -
Project Title: Bowlees Creek Channelization (Lake Brendan to 9th Street East)
Department: Public Works
Project Mgr: Jamarr Norman
Infra. Sales Tax: -
Project #: PJ6106301 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 4 Danny Drive, Sarasota

Description and Scope

Flowline improvements to Bowlees Creek (approximately 0.97 mile) and two tributary systems (from 15th Street East and from Whitfield Avenue) that include: (i) survey and mapping, (ii) channel widening, (iii) installation of two (2) Automated Outfall Structures (AOS), (iv) provide drainage easements over Bowlees Creek and tributary systems, the stormwater facility within Oakwood Apartments, and the private pond for permitting, construction, inspection, and maintenance of the AOSs, supporting communications, and water quality monitoring equipment, as required.

Rationale

Bowlees Creek Watershed has a history of over-topping its banks and inundation of adjacent properties and roadway thoroughfares. The Shadybrook Condominium and adjacent neighborhoods experienced flooding from the "No Name" flood event of August 2017. The Bowlees Creek Watershed Management Plan (WMP) found a deficit in flood storage is causing the flood inundation. The WMP determined 39.43 to 42.30 acre-feet of additional flood storage, depending upon the draw-down time-frame, could be created between these three existing stormwater facilities. The subsequent Bowlees Creek Feasibility Study determined flood mitigation could be provided within the watershed by means of channel widening and a maintenance dredge to create a uniform flowline slope of Bowlees Creek between Lake Brendan and 9th Street East.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	422,900
Land:	10/25	09/26	150,000
Construction:	10/26	12/27	3,778,590
Equipment:	-	-	-
Project Mgt.:	10/24	12/27	276,913
Total Budgetary Cost Estimate			4,628,403

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Southwest TIF

Means of Financing

Funding Source	
All Prior Funding	849,813
Southwest TIF Funds	3,778,590
Total Funding:	4,628,403

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
318,100	849,813	3,778,590	-	-	-	-	3,778,590	4,628,403

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Govt - SWTIFF **Subcategory:** -
Project Title: Pearce Drain Watershed Flood Mitigation (6525 33rd Street East)
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6115800 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 4 63rd Ave E and 33rd St E, Sarasota

Description and Scope

Survey, design, permit, and construct an approximate 50 ac-ft stormwater and water quality storage facility at 6525 33rd St E (PID 1876210004). Scope to include geotechnical explorations and a Environmental Site Assessment (ESA) for the parcel. Excavated material is to be utilized where applicable for County benefit allowed by the ESA. Excavated material will be hauled to receiving stockpile facility or CIP in need of fill material.

Rationale

The County recently purchased a vacant parcel located at 6525 33rd St E which is adjacent to the Pearce Drain within the Pearce Drain Watershed, which historically is prone to flooding. The parcel has been identified as a proposed regional flood mitigation facility from a recently completed Pearce Drain Watershed Management Plan. The parcel will provide additional flood volume storage and water quality treatment to the watershed. Additionally, the excavated soil material may be able to be utilized for ongoing Capital Improvement Plan (CIP) projects, landfill cover material, or elsewhere in the County. The property is located within the Southwest Tax Increment Financing District (SWTIF).

Schedule of Activities

Activity	Start	End	Amount
Design:	06/24	05/25	433,900
Land:	-	-	-
Construction:	06/25	12/28	3,511,204
Equipment:	-	-	-
Project Mgt.:	06/24	12/28	276,157
Total Budgetary Cost Estimate			4,221,261

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	19,811
Operating Capital:	-	-
Operating Total:		19,811
Revenue:		-
Net:		19,811
Initial Year Costs:	FY2028	19,811

Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	
All Prior Funding	4,221,261
Total Funding:	4,221,261

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,058,199	4,221,261	-	-	-	-	-	-	4,221,261

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Govt - SWTIFF **Subcategory:** -
Project Title: Bowlees Creek Watershed Flood Mitigation (6209 17th Street East)
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6115900 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 4 63rd Ave E and 33rd St E, Sarasota

Description and Scope

Survey, design, permit, and construct an approximate 6 ac-ft stormwater and water quality storage facility at 6209 17th Street East (PID 1843400001). Scope to include geotechnical explorations, Environmental Site Assessment (ESA), topographic survey, and boundary survey for the parcel. Excavated material is to be utilized where applicable for County benefit allowed by the ESA.

Rationale

The County acquired the property located at 6209 17th Street East which experienced repetitive flood losses. The property is located within Bowlees Creek Watershed, which historically is prone to flooding. The general area was identified for a regional flood mitigation facility through the Drainage Improvements Analysis Report included with the Bowlees Creek Watershed Management Plan. The parcel will provide additional flood volume storage and water quality treatment to the watershed. Additionally, the excavated soil material may be able to be utilized for ongoing Capital Improvement Plan (CIP) projects or elsewhere in the County. The property is located within the Southwest Tax Increment Finance District (SWTIF).

Schedule of Activities

Activity	Start	End	Amount
Design:	11/23	09/25	153,600
Land:	-	-	-
Construction:	10/25	12/26	1,280,900
Equipment:	-	-	-
Project Mgt.:	10/24	12/26	394,740
Total Budgetary Cost Estimate			1,829,240

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	
All Prior Funding	1,829,240
Total Funding:	1,829,240

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
256,290	1,829,240	-	-	-	-	-	-	1,829,240

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Govt - SWTIFF **Subcategory:** -
Project Title: Holiday Heights Stormwater Improvement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJST02297 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 4 51st Avenue West from 21st Street West to 24th Street West, Bradenton

Description and Scope

This project will consist of upgrades/improvements to the existing stormwater system collection and conveyance system within Holiday Heights, 2nd Addition Subdivision, which ultimately drains into West Branch Cedar Hammock. This project will consist of upsizing existing stormwater pipelines; improvements or replacement of existing grate inlet and curb inlet structures; and, if warranted, the installation of a flap-gate at the outlet into West Branch Cedar Hammock Drain. Acquisition of Drainage Easements as warranted for the upgrades/improvements to the existing stormwater pipelines as necessary. Design and permitting associated with referenced improvements. Water quality Best Management Practices (BMP) to be utilized during construction and incorporated into the stormwater improvements where possible.

Rationale

Maintenance staff repeatedly receives stormwater drainage related service requests in the Holiday Heights community. The area has significant street flooding and some claims of home flooding during extreme rain events. Stormwater Operations has flushed out this stormwater system in the past based upon repeated complaints. The next step is to analyze the drainage system and determine if upsizing the stormwater pipelines, installation of a flap gate and/or inlet improvements would be most effective to improve the system. Note that there is a limit to what can be accomplished without additional storage being created in this system.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	100,200
Land:	06/27	09/27	300,000
Construction:	10/27	12/28	868,400
Equipment:	-	-	-
Project Mgt.:	10/26	12/28	215,662
Total Budgetary Cost Estimate			1,484,262

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	
All Prior Funding	-
Southwest TIF Funds	1,484,262
Total Funding:	1,484,262

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	615,862	868,400	-	-	-	1,484,262	1,484,262

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: General Govt - SWTIFF **Subcategory:** -
Project Title: Palma Sola Boulevard Stormwater Improvement (Senrab Dr)
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJST02298 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 3 Palma Sola Boulevard/Senrab Drive, Bradenton

Description and Scope

This project will consist of upgrading the existing stormwater system from Senrab Drive west towards Palma Sola Boulevard and ultimately draining into Palma Sola Bay. This project will consist of upsizing existing stormwater pipelines; improvements or replacement of existing grate inlet and curb inlet structures; and, if warranted, the installation of a flap-gate at the outlet into Palma Sola Bay. Acquisition of drainage easements as warranted for the upsize of existing stormwater pipelines as necessary. Design and permitting associated with referenced improvements. Water quality Best Management Practices (BMP) to be utilized during construction and incorporated into the stormwater improvements where possible.

Rationale

This is a flood mitigation project to improve the Level of Service (LOS) for the local roads and reduce flooding on private properties that regularly occurs during typical summer rain events. Additionally, the stormwater system east of Palma Sola Blvd in Senrab Park has reached the end of its life span. Maintenance staff are constantly repairing failing joints, pipe collapses, and blockages due to root intrusion.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	99,800
Land:	06/27	09/27	150,000
Construction:	10/27	12/28	864,500
Equipment:	-	-	-
Project Mgt.:	10/26	12/28	189,431
Total Budgetary Cost Estimate			1,303,731

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	
All Prior Funding	-
Southwest TIF Funds	1,303,731
Total Funding:	1,303,731

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	439,231	864,500	-	-	-	1,303,731	1,303,731

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Libraries													
	Other_Libraries													
33	PJ6081402	Existing	District 1	Rocky Bluff Library Expansion	720,523	10,510,000	2024						-	10,510,000
34	PJ6093315	Existing	District 5	LWR Branch Library 2nd Floor BuildOut	2,854,676	4,320,001	2025						-	4,320,001
35	PJ6117791	Existing	Countywide	Manatee County Public Library System Book Mobile	293,550	587,100	2023						-	587,100
	Project Count:	**3**		**SubTotal**	**3,868,749**	**15,417,101**		**-**	**-**	**-**	**-**	**-**	**-**	**15,417,101**
	Project Count:	**3**		**Libraries Total**	**3,868,749**	**15,417,101**		**-**	**-**	**-**	**-**	**-**	**-**	**15,417,101**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Libraries
Subcategory: -
Project Title: Rocky Bluff Library Expansion
Department: Convention and Visitors Bureau
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6081402
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
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".

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	10/24	1,000,000
Land:	-	-	-
Construction:	10/24	09/27	9,000,000
Equipment:	10/24	09/27	485,000
Project Mgt.:	10/23	09/27	25,000
Total Budgetary Cost Estimate			10,510,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	271,173
Operating Capital:	-	-
Operating Total:		271,173
Revenue:		-
Net:		271,173
Initial Year Costs:	FY2027	263,275

Funding Strategy

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

Means of Financing

Funding Source	
All Prior Funding	10,510,000
Total Funding:	10,510,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
720,523	10,510,000	-	-	-	-	-	-	10,510,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Libraries **Subcategory:** -
Project Title: LWR Branch Library 2nd Floor Build-Out
Department: Community and Veterans Service
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6093315 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 16410 Rangeland Pkwy, Lakewood Ranch

Description and Scope

This would be Phase 2 of the construction of the new library facility in the Premier Sports Campus and would also fulfill to promise to house other County services particularly those within CVS as opposed to County functions that do not require in-person visits to access services. Phase 2 would allow for study and tutoring space, conference/meeting rooms, and additional physical collections. The build-out would include office space for Veterans Services counselors and Probation Officers to better serve their growing caseloads, increasing their effectiveness and efficiency. The ease of access, parking, and location in Lakewood Ranch would be beneficial for our veterans that live and work in the expanding Eastern part of the County.

Rationale

The Library System consists of seven public facilities, each open 62 hours a week. With the addition of the newest branch Manatee Library will reach 56% of the space standard set the Florida Department of State, Library Division of .60 sf per 1000 residents of the library service area. This standard is also expressed in the Comprehensive Plan. The Library anticipates the new branch to be the busiest in the library system, due to ongoing and rapid growth. As the new branch occupies the first floor of a two-story building. The second floor was designed to carry the load of library shelving, which is greater than typical build, presenting an opportunity to expand services, including additional collection space, study rooms, and meeting rooms, which is a priority for the local business community.

This also presents an opportunity to move toward a model of including other CVS services in new and remodeled Library locations, as these predominately public-facing programs are well suited for a public-facing building, with ample parking. Probation Services would be able to place three officers, and Veterans Services would be able to staff two counselors on a rotating basis. Estimated additional staff would be 4FTEs for the Library - one Librarian 1 and three Library Assistants.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	04/25	700,000
Land:	-	-	-
Construction:	05/25	05/27	3,300,001
Equipment:	05/25	05/27	300,000
Project Mgt.:	10/24	04/26	20,000
Total Budgetary Cost Estimate			4,320,001

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2028	253,721
Non-Personal:	FY2028	24,000
Operating Capital:	-	-
Operating Total:		277,721
Revenue:		-
Net:		277,721
Initial Year Costs:	FY2027	24,000

Funding Strategy

Debt, Impact Fees, Library Fund

Means of Financing

Funding Source	
All Prior Funding	4,320,001
Total Funding:	4,320,001

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,854,676	4,320,001	-	-	-	-	-	-	4,320,001

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Libraries **Subcategory:** -
Project Title: Manatee County Public Library System Book Mobile
Department: Community and Veterans Service
Project Mgr: Tammy Parrott
Infra. Sales Tax: -
Project #: PJ6117791 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

Countywide 1301 Barcarrota Ave, Bradenton

Description and Scope

To purchase a specialty vehicle to utilize as a Book Mobile to better serve the citizens of Manatee County with more accessible library services.

Rationale

Manatee County's library services infrastructure is at 56% of state recommended levels. Rapid population growth has underlined the deficiency. This project will add a Book Mobile to existing service delivery methods and practices. The Book Mobile will enable the library staff to provide services to residents living in areas of the County that do not currently have services or cannot readily travel to existing Library locations.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	-	03/26	-
Equipment:	08/23	03/26	587,100
Project Mgt.:	08/23	03/26	-
Total Budgetary Cost Estimate			587,100

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Library Capital

Means of Financing

Funding Source	
All Prior Funding	587,100
Total Funding:	587,100

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
293,550	587,100	-	-	-	-	-	-	587,100

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Natural Resources Category													
	Beaches/Waterways													
36	PJ6003412	Existing	District 3	Anna Maria Island Beach Hurricane Hermine	1,743,100	2,241,816	2017						-	2,241,816
37	PJ6003416	Existing	District 3	Central Beach Nourishment 2019	6,958,199	7,852,934	2020						-	7,852,934
38	PJ6003417	Existing	District 3	Coquina Beach Nourishment Passage Key Sand Source	4,307,004	7,754,740	2020						-	7,754,740
39	PJ6003418	Existing	District 3	Coquina Beach Stabilization Structures	265,157	5,800,200	2022						-	5,800,200
40	PJ6003419	Existing	District 3	Longboat Pass Jetty Rehabilitation	144,514	5,101,500	2023						-	5,101,500
41	PJ6003420	Existing	District 3	25ME2 Passage Key Inlet Management Plan Implementation	82	750,000	2025						-	750,000
42	PJ6003421	Existing	District 3	Hurricane Recovery 23ME1	159,165	4,306,633	2025						-	4,306,633
43	PJ6003422	Existing	District 3	Manatee County Shore Protection (26ME1)	300,578	1,062,555	2026						-	1,062,555
44	PJ6003423	Existing	District 3	Anna Maria Island Beach Nourishment 26ME2	5,921,558	8,838,689	2026						-	8,838,689
45	PJ6081506	Existing	District 3	Artificial Reef Construction FY25/26	118,800	120,000	2026						-	120,000
	Project Count:	**10**		**SubTotal**	**19,918,157**	**43,829,067**		**-**	**-**	**-**	**-**	**-**	**-**	**43,829,067**
	Natural Resources Category													
	Boat Ramps													
46	PJ6071404	Existing	District 3	Warner's Bayou Boat Ramp Dock Extension & Shoreline Stabilization	23,085	2,038,143	2022						-	2,038,143
47	PJ6119101	Existing	District 3	Cortez Marina Boat Ramp	678,964	2,849,025	2025						-	2,849,025
48	PJTP25059	Existing	District 1	Skyway Boat Ramp			2027	600,000		8,745,000			9,345,000	9,345,000
	Project Count:	**3**		**SubTotal**	**702,049**	**4,887,168**		**600,000**	**-**	**8,745,000**	**-**	**-**	**9,345,000**	**14,232,168**
	Natural Resources Category													
	Parks & Aquatics													
49	PJ6081102	Existing	District 3	Portosueno Park North Seawall West of Weir	217,293	1,532,309	2022						-	1,532,309
50	PJ6091000	Existing	Multidistrict	Gateway Greenway Trail	434,611	2,923,370	2017	1,500,000	1,000,000	1,000,000			3,500,000	6,423,370
51	PJTP27003	Requested	District 2	Mixon Farms Barn			2028		1,456,272				1,456,272	1,456,272
52	PJTP27004	Requested	District 2	Mixon Farms Garden			2028		556,772				556,772	556,772
53	PJTP27005	Requested	District 2	Mixon Farms – Pavilion			2028		223,950				223,950	223,950
54	PJTP27006	Requested	District 2	Mixon Farms – Citrus and Food Forest			2028		83,070				83,070	83,070
	Project Count:	**6**		**SubTotal**	**651,904**	**4,455,679**		**1,500,000**	**3,320,064**	**1,000,000**	**-**	**-**	**5,820,064**	**10,275,743**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Natural Resources Category													
	Preserves													
55	PJ5400016	Existing	District 3	Emerson Point Preserve Boardwalk Repair	250,502	350,000	2018						-	350,000
56	PJ5400018	Existing	District 3	Robinson Preserve Boardwalk Repair & Replacement	458,220	1,046,987	2018						-	1,046,987
57	PJ5400019	Existing	District 3	Leffis Key Preserve Boardwalk Repair & Replacement	177,177	470,000	2018						-	470,000
58	PJ6006505	Existing	District 1	Duette Preserve Wetland Mitigation	1,936,869	2,050,400	2015						-	2,050,400
59	PJ6006508	Existing	District 1	Duette: Lake Manatee Watershed Improvement Phase 2B	777,078	834,633	2021						-	834,633
60	PJ6006509	Existing	District 1	Duette Preserve MultiUse Trail	9,463	517,000	2025	75,000					75,000	592,000
61	PJ6006510	Existing	District 1	Duette Preserve Parking Lot		20,000	2025	15,000					15,000	35,000
62	PJ6006952	Existing	District 3	Emerson Expansion Restrooms and Pavilion		15,000	2026	750,000					750,000	765,000
63	PJ6006953	Existing	District 3	Emerson Expansion Restoration	111,769	350,000	2025	900,000	507,250				1,407,250	1,757,250
64	PJ6006954	Existing	District 3	Emerson Expansion Gates and Entrance Rd		303,200	2026	1,700,000					1,700,000	2,003,200
65	PJ6006955	Existing	District 3	Emerson Expansion Trail System		10,000	2026	288,520					288,520	298,520
66	PJ6006956	Existing	District 3	Emerson Expansion Fishing Pier and Overlook		10,000	2026	438,947					438,947	448,947
67	PJ6006957	Existing	District 3	Emerson Expansion Parking		10,000	2026	225,000					225,000	235,000
68	PJ6012610	Existing	Multidistrict	Washington Park Phase II	3,341,932	5,327,347	2017						-	5,327,347
69	PJ6012632	Existing	Multidistrict	Washington Park Phase III		300,000	2026	273,750					273,750	573,750
70	PJ6053920	Existing	District 3	Living Lab at Geraldson Farm Demonstration Area		28,500	2025						-	28,500
71	PJ6053921	Existing	District 3	Living Lab at Geraldson Farm Trail		45,600	2025						-	45,600
72	PJ6053922	Existing	District 3	Living Lab at Geraldson Farm Barn		353,400	2025						-	353,400
73	PJ6053923	Existing	District 3	Living Lab at Geraldson Farm Fence Pasture		34,200	2025						-	34,200
74	PJ6053924	Existing	District 3	Living Lab at Geraldson Farm Community Garden	164,477	165,400	2025						-	165,400
75	PJ6053925	Existing	District 3	Living Lab at Geraldson Farm Pavilion		91,107	2025	70,000					70,000	161,107
76	PJ6061161	Existing	Multidistrict	Gateway Greenway Trail Phase 2		615,000	2024	1,500,000	1,500,000	1,000,000			4,000,000	4,615,000
77	PJ6067407	Existing	District 1	Hidden Harbor Mitigation Site	593,845	880,000	2024						-	880,000
78	PJ6067408	Existing	District 1	Hidden Harbor Park Mitigation Site Invasive Vegetation Management	139,886	600,000	2025						-	600,000
79	PJ6067409	Existing	District 1	Hidden Harbor Park Restoration		2,250,276	2025						-	2,250,276
80	PJ6067410	Existing	District 1	Hidden Harbor Park Trails		30,000	2026						-	30,000
81	PJ6068502	Existing	District 1	Rye Preserve Scenic Trail & Amenities Improvement	98,213	4,047,700	2023						-	4,047,700
82	PJ6068504	Existing	District 1	Rye Preserve Tent Camping Loop and Kayak Launch Road & Launch	16,508	52,883	2026						-	52,883
83	PJ6068505	Existing	District 1	Rye Preserve Tent Camping Loop and Kayak Launch Restroom & Lift Station	56,667	351,617	2026	1,200,000					1,200,000	1,551,617
84	PJ6071302	Existing	District 3	Perico Preserve Seagrass Mitigation Area	1,885,069	1,994,526	2012						-	1,994,526
85	PJ6104761	Existing	District 1	Duette Bridge North Fork Bridge Crossing		329,750	2026						-	329,750
86	PJ6104762	Existing	District 1	Duette Bridge East Fork Bridge Crossing		179,875	2026						-	179,875
87	PJ6104763	Existing	District 1	Duette Bridge Pedestrian Bridge		179,875	2026						-	179,875
88	PJ6118750	Existing	District 1	Crooked River Ranch Site Improvements	167,776	827,563	2024	300,000					300,000	1,127,563
89	PJ6118751	Existing	District 1	Crooked River Ranch Pavilion	500	294,636	2024	50,000					50,000	344,636
90	PJ6118752	Existing	District 1	Crooked River Ranch Trails	500	690,593	2024	200,000					200,000	890,593
91	PJ6118753	Existing	District 1	Crooked River Ranch Observation Tower	500	58,927	2024	150,000					150,000	208,927
92	PJ6118754	Existing	District 1	Crooked River Ranch Fishing Pier	500	53,034	2024	60,000					60,000	113,034
93	PJ6118756	Existing	District 1	Crooked River Ranch Parking Amenities	500	305,632	2024	150,000					150,000	455,632
94	PJ6118757	Existing	District 1	Crooked River Ranch Restroom	500	1,178,546	2024						-	1,178,546
	Project Count:	**40**		**SubTotal**	**10,188,451**	**27,253,207**		**8,346,217**	**2,007,250**	**1,000,000**	**-**	**-**	**11,353,467**	**38,606,674**
	Project Count:	**59**		**Natural Resources Category Total**	**31,460,561**	**80,425,121**		**10,446,217**	**5,327,314**	**10,745,000**	**-**	**-**	**26,518,531**	**106,943,652**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Beaches/Waterways
Project Title: Anna Maria Island Beach - Hurricane Hermine
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: -
Project #: PJ6003412 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Other

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

Activity	Start	End	Amount
Design:	02/17	12/20	136,557
Land:	-	-	-
Construction:	02/17	12/20	1,855,259
Equipment:	-	-	-
Project Mgt.:	02/17	09/27	250,000
Total Budgetary Cost Estimate			2,241,816

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

FEMA - Federal Emergency Management Agency;
Beach Erosion Control;
FDEP Grant

Means of Financing

Funding Source	
All Prior Funding	2,241,816
Total Funding:	2,241,816

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,743,100	2,241,816	-	-	-	-	-	-	2,241,816

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Beaches/Waterways
Project Title: Central Beach Nourishment 2019
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: -
Project #: PJ6003416
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

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

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.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/19	02/20	1,248,491
Land:	-	-	-
Construction:	02/20	01/21	6,604,443
Equipment:	-	-	-
Project Mgt.:	12/19	09/27	-
Total Budgetary Cost Estimate			7,852,934

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	75,000
Operating Capital:	-	-
Operating Total:		75,000
Revenue:		-
Net:		75,000
Initial Year Costs:	FY2026	75,000

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	
All Prior Funding	7,852,934
Total Funding:	7,852,934

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
6,958,199	7,852,934	-	-	-	-	-	-	7,852,934

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Beaches/Waterways
Project Title: Coquina Beach Nourishment - Passage Key Sand Source
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: No
Project #: PJ6003417 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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 construction of renourishment, artificial reef for permit mitigation, and a recreational snorkeling reef. Following construction, it is anticipated that the project 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 along with a multi bolder recreation snorkeling reef with in the swim zone of Coquina Beach nearest the County concession building location. 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.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/19	02/20	541,739
Land:	-	-	-
Construction:	02/20	06/27	7,213,001
Equipment:	-	-	-
Project Mgt.:	12/19	12/32	-
Total Budgetary Cost Estimate			7,754,740

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

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	
All Prior Funding	7,754,740
Total Funding:	7,754,740

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
4,307,004	7,754,740	-	-	-	-	-	-	7,754,740

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Beaches/Waterways
Project Title: Coquina Beach Stabilization Structures
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: -
Project #: PJ6003418
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	06/25	476,246
Land:	-	-	-
Construction:	04/27	07/27	5,323,954
Equipment:	-	-	-
Project Mgt.:	10/21	06/32	-
Total Budgetary Cost Estimate			5,800,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	75,000
Operating Capital:	-	-
Operating Total:		75,000
Revenue:		-
Net:		75,000
Initial Year Costs:	FY2026	75,000

Funding Strategy

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

Means of Financing

Funding Source	
All Prior Funding	5,800,200
Total Funding:	5,800,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
265,157	5,800,200	-	-	-	-	-	-	5,800,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Beaches/Waterways
Project Title: Longboat Pass Jetty Rehabilitation
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: -
Project #: PJ6003419
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	06/25	101,500
Land:	-	-	-
Construction:	12/24	12/25	5,000,000
Equipment:	-	-	-
Project Mgt.:	10/21	12/28	-
Total Budgetary Cost Estimate			5,101,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	25,000
Operating Capital:	-	-
Operating Total:		25,000
Revenue:		-
Net:		25,000
Initial Year Costs:	FY2026	25,000

Funding Strategy

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

Means of Financing

Funding Source	
All Prior Funding	5,101,500
Total Funding:	5,101,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
144,514	5,101,500	-	-	-	-	-	-	5,101,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Beaches/Waterways
Project Title: 25ME2 Passage Key Inlet Management Plan Implementation
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: -
Project #: PJ6003420 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 3 Passage Key, Anna Maria

Description and Scope

The current project is located between reference monuments V-302 to R-1 at the north end of Anna Maria Island. The specific project activities include geotechnical investigations and borrow area design and permitting.

Rationale

The Florida Department of Environmental Protection's (FDEP) is adopting an updated Passage Key Inlet Management Plan (IMP) for Manatee County. Passage Key Inlet is a relatively deep channel north of Anna Maria Island that includes a shallow ebb shoal complex. The ebb shoal has been used as a sediment source for Anna Maria Island Beach Nourishment Projects on multiple occasions over the past decades, most recently for the 2020 Central Beach and Coquina Beach Nourishments.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/25	09/27	750,000
Land:	-	-	-
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	03/25	09/27	-
Total Budgetary Cost Estimate			750,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

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

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
82	750,000	-	-	-	-	-	-	750,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Beaches/Waterways
Project Title: Hurricane Recovery 23ME1
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: No
Project #: PJ6003421
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes
Project Need: Maintenance

Project Location

District 3 Coquina Beach, Anna Maria Island

Description and Scope

A competitive contract will be secured to place 74,800CY of beach compatible sand obtained from the navigational channel of Longboat Pass and placed onto all of Coquina Beach and roughly 1/2 of Cortez Beach. The project includes the reestablishment of the beach shore profile, dune profile, and revegetation of the dunes. An alternative bid may be included to obtain additional dune plants for coverage of existing dunes within the project area.

Rationale

In 2022 Hurricane Ian and Nicole generated storm surge and wave action that caused beach and dune erosion. Again in 2023 Hurricane Idalia impacted Manatee County causing more beach and dune erosion. Approximately 74,800 CY of beach compatible sand will be dredged from the navigational channel of Longboat Pass and returned to the beach under a FEMA (75%) / FDEP (12.5%) / Manatee County (12.5%) funded partnership. The project will be constructed by a competitively selected contractor in accordance with federal and state procurement requirements.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	09/25	09/26	4,306,633
Equipment:	-	-	-
Project Mgt.:	09/25	09/31	-
Total Budgetary Cost Estimate			4,306,633

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

FEMA, FDEP, Beach Erosion Control

Means of Financing

Funding Source	
All Prior Funding	4,306,633
Total Funding:	4,306,633

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
159,165	4,306,633	-	-	-	-	-	-	4,306,633

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Natural Resources Category	**Subcategory:**	Beaches/Waterways
Project Title:	Manatee County Shore Protection (26ME1)		
Department:	Natural Resources		
Project Mgr:	Charlie Hunsicker		
Infra. Sales Tax:	No		
Project #:	PJ6003422	**Status:**	Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes
Project Need: Maintenance

Project Location

District 3 Central Beach, Holmes Beach, and Bradenton Beach Shoreline

Description and Scope

Manatee County will acquire professional services for the engineering and design of the Project such as coastal engineering analyses, preparation of plans and specifications, physical and environmental surveys, cultural resource surveys, design-level geotechnical services, sediment studies, inlet studies, environmental analyses, orthophotography, plan formulations and for obtaining environmental permits and other Project-related authorizations.

Rationale

The Manatee County Shore Protection Project is located between Department reference monuments R12 and R36. Restoration of the federal project occurred in 1993, and subsequent nourishments occurred in 2002, 2011, 2014, and 2020. The project was impacted by Hurricane Idalia in 2023, and Hurricanes Helene and Milton in 2024, and the next nourishment will be a federal FCCE project scheduled for 2026. The project includes the design, construction, and post-construction monitoring tasks associated with the upcoming FCCE nourishment project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	484,055
Land:	-	-	-
Construction:	10/26	12/28	578,500
Equipment:	-	-	-
Project Mgt.:	10/25	12/28	-
Total Budgetary Cost Estimate			1,062,555

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Florida Department of Environmental Protection (FDEP)

Means of Financing

Funding Source	
All Prior Funding	1,062,555
Total Funding:	1,062,555

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
300,578	1,062,555	-	-	-	-	-	-	1,062,555

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Beaches/Waterways
Project Title: Anna Maria Island Beach Nourishment 26ME2
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: No
Project #: PJ6003423 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes Project Need: Maintenance

Project Location

District 3 Coquina Beach/Cortez Beach

Description and Scope

The project consists of design, construction, and monitoring for the continuous protection of subsequent nourishment activities including the reconstruction of a shore revetment and scour pad protecting Cortez Beach and Gulf Drive.

Rationale

The Anna Maria Island Beach Nourishment Project is located between DEP monuments R33 and R41.5 in Manatee County. Five projects are currently active: Coquina Beach Nourishment, Coquina Beach Stabilization (Structures), Longboat Pass Jetty, Mitigation Reef, and the Gulf Drive Stabilization and Scour Protection at North Coquina Beach. In 2021, sand was placed on Coquina Beach to repair damages from Hurricanes Hermine and Irma. The project has been impacted by Hurricane Idalia in 2023 and Hurricanes Helene and Milton in 2024. The next nourishment is scheduled for 2026/2027.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	650,625
Land:	-	-	-
Construction:	10/26	12/28	8,188,064
Equipment:	-	-	-
Project Mgt.:	10/25	12/28	-
Total Budgetary Cost Estimate			8,838,689

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Florida Department of Environmental Protection (FDEP), Beach Erosion Control

Means of Financing

Funding Source	
All Prior Funding	8,838,689
Total Funding:	8,838,689

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,921,558	8,838,689	-	-	-	-	-	-	8,838,689

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Beaches/Waterways
Project Title: Artificial Reef Construction FY25/26
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: -
Project #: PJ6081506
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

District 3 27°31.002' N, 82° 49.025'W

Description and Scope

Manatee County enjoys wide support for the artificial reef program. Natural Resources has a recurring budget for artificial reef projects and uses these funds to obtain matching funding from grants and donations. This program helps grow capacity for the creation of important habitat structures. 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. This investment to expand the artificial reef structure at this site will 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 fisherman). Funding will be used to transport and deploy permitted materials to the Bridge Artificial Reef site.

Rationale

The Natural Resources Department holds State and Federal permits to create the "Bridge Artificial Reef", a 40-acre site located at Latitude 27° 30.840' N and Longitude 82° 49.026' W, ~4.5 nautical miles west of Passage Key, Anna Maria Island. Multiple deployments consisting of concrete culvert, a steel barge, limestone, and reef modules have occurred inside this permitted location. The FWC has awarded the Natural Resources department grant funding, with a County match, to improve and create hardbottom habitat on the County permitted Bridge Artificial Reef site.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	01/26	12/26	120,000
Equipment:	-	-	-
Project Mgt.:	01/26	12/26	-
Total Budgetary Cost Estimate			120,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Grants, Parks Capital

Means of Financing

Funding Source	
All Prior Funding	120,000
Total Funding:	120,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
118,800	120,000	-	-	-	-	-	-	120,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Boat Ramps
Project Title: Warner's Bayou Boat Ramp Dock Extension & Shoreline Stabilization
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: -
Project #: PJ6071404 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Maintenance

Project Location

District 3 5800 Riverview Boulevard, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	02/22	02/26	200,000
Land:	-	-	-
Construction:	10/25	12/26	1,831,143
Equipment:	-	-	-
Project Mgt.:	02/22	12/26	7,000
Total Budgetary Cost Estimate			2,038,143

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Florida Boating Improvement Program (FBIP)

Means of Financing

Funding Source	
All Prior Funding	2,038,143
Total Funding:	2,038,143

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
23,085	2,038,143	-	-	-	-	-	-	2,038,143

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Boat Ramps
Project Title: Cortez Marina - Boat Ramp
Department: Natural Resources
Project Mgr: Jeff Anthony
Infra. Sales Tax: Yes
Project #: PJ6119101
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 3 4110 127th Street W, Cortez

Description and Scope

Environmental services, demolition, site cleanup in preparation of boat ramp construction, and renovation of onsite boat fueling facility. Construct a new boat ramp with multiple launch lanes, the number to be determined following the completion of a feasibility study and preliminary design.

Rationale

Manatee County purchased the Seafood Shack to provide additional boat launch and retrieval capacity in southwestern Manatee County. The new name of this boat ramp will be Cortez Marina Boat Ramp.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/25	06/26	284,903
Land:	-	-	-
Construction:	06/26	06/27	819,025
Equipment:	-	-	-
Project Mgt.:	01/25	06/27	1,745,097
Total Budgetary Cost Estimate			2,849,025

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - PCEP01525
Original IST Amount - $2,030,000

Means of Financing

Funding Source	
All Prior Funding	2,849,025
Total Funding:	2,849,025

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
678,964	2,849,025	-	-	-	-	-	-	2,849,025

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Boat Ramps
Project Title: Skyway Boat Ramp
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: -
Project #: PJTP25059
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 I-275, Skyway Bridge adjacent to Sunshine Skyway Fishing Pier on Manatee County side

Description and Scope

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 6 launch lanes. In the feasibility documents and environmental permits the Army Corps has identified the Sunshine Skyway location for placement of dredge material from the planed widening and deepening of the Tampa Bay ship chanel. Staff has worked with the Army Corp project planners to ensure that the dredge spoiled island created by this activity concides with the previously identified county boat ramp location. Because dredge spoil is being depositied at the planned location under "beneficial use" provisisions of the project, this fill placement along with plans and permits are being provided at no cost to Manatee County. In turn Manatee County has agreed to utilize the same fill pad created by the Army Cops atop which to build the planned county boat ramp. County construction costs will include stormwater treatment, sea wall and rip rap break water protection, restrooms and parking/launch pay stations, lighting, utilities, sewer, garbage receptacles, landscaping. Due to the reagional location of this boat ramp, WCIND can participate in all design, permitting, and construction costs associated with the boat ramp. Paid trailer and automobile parking would also be implemented at this location.

Rationale

Manatee County currently has 8 boat ramps which are at capacity during most weekends. We have less trailer parking spots than registered boat users in Manatee County. The need for additional boat ramps to increase capacity is evident based on the high demand in the County. Indeed the shortage was recently heightened by the elimination of 80% of the trailer parking spaces for the city of Palmetto's boat reamp on the Manatee River. Multiple conceptual plans for a boat ramp at the Skyway were developed by Coastal Engineering Consultants Inc. in 2008; however, plans were halted until recently revived.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	10/30	500,000
Land:	-	-	-
Construction:	11/30	09/35	8,745,000
Equipment:	-	-	-
Project Mgt.:	10/27	09/35	100,000
Total Budgetary Cost Estimate			9,345,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	50,000
Operating Capital:	-	-
Operating Total:		50,000
Revenue:		-
Net:		50,000
Initial Year Costs:	FY2030	50,000

Funding Strategy

Impact Fees, FBIP, WCIND

Means of Financing

Funding Source	
All Prior Funding	-
Impact Fee Funds	2,336,250
Parks and Recreation CF	7,008,750
Total Funding:	9,345,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	600,000	-	8,745,000	-	-	9,345,000	9,345,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Parks & Aquatics
Project Title: Portosueno Park North Seawall - West of Weir
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: -
Project #: PJ6081102 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No 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 safely 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

Activity	Start	End	Amount
Design:	01/21	08/25	225,000
Land:	-	-	-
Construction:	01/22	12/26	1,307,309
Equipment:	-	-	-
Project Mgt.:	01/21	12/26	-
Total Budgetary Cost Estimate			1,532,309

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Restore Act Grant, Parks and Recreation Capital

Means of Financing

Funding Source	
All Prior Funding	1,532,309
Total Funding:	1,532,309

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
217,293	1,532,309	-	-	-	-	-	-	1,532,309

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Parks & Aquatics
Project Title: Gateway Greenway Trail
Department: Natural Resources
Project Mgr: Justin Rourk
Infra. Sales Tax: Yes
Project #: PJ6091000
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

Multi-district SR675/Lake Manatee/SR 70/Sarasota County Line

Description and Scope

Multi-purpose, non-motorized paved trail for pedestrian and equestrian use extending from SR 64 north through Rye Preserve and continuing North along combinations of Rye Rd right of way, FPL utility corridors, and lease agreements with adjoining property owners to connect to SR 62. From SR 62 the proposed trail will travel along a westerly direction following atop Gulf Coat Gas Transmission Pipeline right of way and merging with FPL property extending Nort/ Northwest to intercept a rails with trails project along FPL maintained railroad tracks. This project will be constructed in multiple subphases depending upon availability of funding.

Rationale

Conceptual alignment, design, permitting, and construction of the county Gateway Greenway Trail system, as part of the State Sun Trail and Gulf Coast Multi-County trail alignment. Cross Country recreational trails connecting to the parks and preserves utilizing where available utility corridors, road rights of way, and trail use lease agreements where ever possible is part of the implementation of the County's Trail Master Plan approved by the Board in December 2023.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/26	188,370
Land:	-	-	-
Construction:	01/23	12/30	6,110,000
Equipment:	-	-	-
Project Mgt.:	10/17	12/30	125,000
Total Budgetary Cost Estimate			6,423,370

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees,
Infrastructure Sales Tax - PCDP02826
Original IST Amount - $550,000

Means of Financing

Funding Source	
All Prior Funding	2,923,370
Impact Fee Funds	2,650,000
Infrastructure Sales Tax Funds	550,000
Parks and Recreation CF	300,000
Total Funding:	6,423,370

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
434,611	2,923,370	1,500,000	1,000,000	1,000,000	-	-	3,500,000	6,423,370

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Parks & Aquatics
Project Title: Mixon Farms Barn
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: -
Project #: PJTP27003
Status: Requested

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 2 2525 27th Street East, Bradenton

Description and Scope

The 4-H and FFA animal barn supports a concurrent agricultural education project that provides hands-on learning in animal science and livestock management. This project requires a safe, functional facility where students can properly house and care for animals while meeting health and safety standards. Development of the barn is necessary to successfully enhance experiential learning and allow participants to develop responsibility, leadership, and career-ready skills through real-world agricultural practices.

Rationale

The 4-H and FFA animal barn offers students and community members hands-on experiences that build responsibility, leadership, and practical agricultural skills through livestock care and management. The barn provides a safe and structured setting that supports learning in animal science, biosecurity, and humane animal practices. It encourages youth to develop goal setting, record keeping, and teamwork skills while preparing animals for exhibition and serves as a shared space that promotes agricultural education, community involvement, and the continuation of agricultural traditions.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	04/28	309,129
Land:	-	-	-
Construction:	05/28	09/28	992,922
Equipment:	-	-	-
Project Mgt.:	10/27	09/28	154,221
Total Budgetary Cost Estimate			1,456,272

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2028	99,566
Non-Personal:	FY2028	66,900
Operating Capital:	-	-
Operating Total:		166,466
Revenue:		-
Net:		166,466
Initial Year Costs:	FY2027	166,466

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	-
Impact Fee Funds	1,456,272
Total Funding:	1,456,272

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	1,456,272	-	-	-	1,456,272	1,456,272

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Parks & Aquatics
Project Title: Mixon Farms - Garden
Department: Natural Resources
Project Mgr: Mack Lessig
Infra. Sales Tax: -
Project #: PJTP27004
Status: Requested

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: -

Project Location

District 2 2525 27th Street East, Bradenton

Description and Scope

The approximate 8 acre garden offers educational opportunities on composting, vermicomposting, soil health, and the benefits of apiaries and beekeeping, while providing the community additional gardening opportunities with walking paths for public accessibility.

Rationale

Garden – Offers educational opportunities on composting, vermicomposting, soil health, and the benefits of apiaries and beekeeping, while providing the community additional gardening opportunities.
Pavilion – Serves as a central gathering space for educational programs.
Citrus and Food Forest – Allows the public to explore legacy and new disease-resistant citrus varieties, along with a Florida-Friendly food forest.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	04/28	43,600
Land:	-	-	-
Construction:	01/28	10/28	436,000
Equipment:	-	-	-
Project Mgt.:	10/27	10/28	77,172
Total Budgetary Cost Estimate			556,772

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Environmental Lands

Means of Financing

Funding Source	
All Prior Funding	-
Parks and Recreation CF	556,772
Total Funding:	556,772

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	556,772	-	-	-	556,772	556,772

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Parks & Aquatics
Project Title: Mixon Farms – Pavilion
Department: Natural Resources
Project Mgr: Mack Lessig
Infra. Sales Tax: -
Project #: PJTP27005
Status: Requested

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Other

Project Location

District 2 2525 27th Street East, Bradenton

Description and Scope

A 22' x 36' screen pavilion with electricity, fans, metal roof, 2 entry exit doors, furniture, and finishing.

Rationale

Garden – Offers educational opportunities on composting, vermicomposting, soil health, and the benefits of apiaries and beekeeping, while providing the community additional gardening opportunities.
Pavilion – Serves as a central gathering space for educational programs.
Citrus and Food Forest – Allows the public to explore legacy and new disease-resistant citrus varieties, along with a Florida-Friendly food forest.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	04/28	42,000
Land:	-	-	-
Construction:	-	-	153,000
Equipment:	-	-	-
Project Mgt.:	10/27	05/28	28,950
Total Budgetary Cost Estimate			223,950

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Environmental Lands

Means of Financing

Funding Source	
All Prior Funding	-
Parks and Recreation CF	223,950
Total Funding:	223,950

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	223,950	-	-	-	223,950	223,950

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Parks & Aquatics
Project Title: Mixon Farms – Citrus and Food Forest
Department: Natural Resources
Project Mgr: Mack Lessig
Infra. Sales Tax: -
Project #: PJTP27006
Status: Requested

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Other

Project Location

District 2 2525 27th Street East, Bradenton

Description and Scope

The Citrus and Food Forest allows the public to explore legacy and new disease-resistant citrus varieties by planting and cultivating up to one acre of Florida-Friendly citrus and food trees requiting irrigation, ground cover, and a porous accessible pedestrian path.

Rationale

Garden – Offers educational opportunities on composting, vermicomposting, soil health, and the benefits of apiaries and beekeeping, while providing the community additional gardening opportunities.
Pavilion – Serves as a central gathering space for educational programs.
Citrus and Food Forest – Allows the public to explore legacy and new disease-resistant citrus varieties, along with a Florida-Friendly food forest.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	10/28	10/29	71,000
Equipment:	-	-	-
Project Mgt.:	10/28	10/29	12,070
Total Budgetary Cost Estimate			83,070

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Environmental Lands

Means of Financing

Funding Source	
All Prior Funding	-
Parks and Recreation CF	83,070
Total Funding:	83,070

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	83,070	-	-	-	83,070	83,070

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Emerson Point Preserve - Boardwalk Repair
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: Yes
Project #: PJ5400016 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 3 5801 17th St W, Palmetto

Description and Scope

Reconstruct boardwalks, repair tower structure, and/or construct new boardwalk where conditions dictate.

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 and/or construct new boardwalk where conditions dictate.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/17	12/17	-
Land:	-	-	-
Construction:	01/18	12/29	297,500
Equipment:	-	-	-
Project Mgt.:	11/17	12/29	52,500
Total Budgetary Cost Estimate			350,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PCEP003
Original IST Amount - $500,000
New IST Amount - $350,000

Means of Financing

Funding Source	
All Prior Funding	350,000
Total Funding:	350,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
250,502	350,000	-	-	-	-	-	-	350,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Robinson Preserve - Boardwalk Repair & Replacement
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: Yes
Project #: PJ5400018 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 3 1704 99th St, Bradenton

Description and Scope

Repair or replace all wood and hardware components of bridges, boardwalks, overlooks, piers, observation tower, and installed shade features (natural or manufactured) at Robinson preserve, as well as replenishing aggregate materials, erosion control features and stabilization plantings and irrigation, along trails used by the public to access approaching these assets to address erosion as needed/identified in annual inspections.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	01/18	12/27	1,046,987
Equipment:	-	-	-
Project Mgt.:	02/18	12/27	-
Total Budgetary Cost Estimate			1,046,987

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PCEP005
Original IST Amount - $500,000
New IST Amount - $1,046,987

Means of Financing

Funding Source	
All Prior Funding	1,046,987
Total Funding:	1,046,987

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
458,220	1,046,987	-	-	-	-	-	-	1,046,987

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Leffis Key Preserve - Boardwalk Repair & Replacement
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: Yes
Project #: PJ5400019 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No 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, sea level rise, and use. The project will identify and replace the portions of the decking that need replacing with minimal inconvenience to patrons

Schedule of Activities

Activity	Start	End	Amount
Design:	02/18	04/18	-
Land:	-	-	-
Construction:	01/18	09/28	470,000
Equipment:	-	-	-
Project Mgt.:	02/18	09/28	-
Total Budgetary Cost Estimate			470,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PCEP004
Original IST Amount - $500,000
New IST Amount - $470,000

Means of Financing

Funding Source	
All Prior Funding	470,000
Total Funding:	470,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
177,177	470,000	-	-	-	-	-	-	470,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Duette Preserve - Wetland Mitigation
Department: General Governmental
Project Mgr: Sherri Swanson
Infra. Sales Tax: -
Project #: PJ6006505
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

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

Activity	Start	End	Amount
Design:	01/15	09/16	200,000
Land:	-	-	-
Construction:	01/15	06/27	1,850,400
Equipment:	-	-	-
Project Mgt.:	01/15	06/27	-
Total Budgetary Cost Estimate			2,050,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Contributions
Grants

Means of Financing

Funding Source	
All Prior Funding	2,050,400
Total Funding:	2,050,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,936,869	2,050,400	-	-	-	-	-	-	2,050,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Duette: Lake Manatee Watershed Improvement Phase 2B
Department: Natural Resources
Project Mgr: Alissa Powers
Infra. Sales Tax: -
Project #: PJ6006508 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Other

Project Location

District 1 2649 Rawls Road, Duette

Description and Scope

The project will address hydrologic and nonpoint source pollution from a 127-acre contributing basin which discharges agricultural runoff in the North Fork Manatee River. The construction project will include the following design elements: contouring a 1.25-acre treatment wetland with two sediment removal pools, restoring 575 feet of headwater stream segment with five sediment removal pools, sediment removal from 0.44-acre of impacted floodplain swamp, replanting native vegetation, exotic plant removal, post-construction vegetation and wildlife monitoring and community engagement activities. The project objectives align with the TBEP Comprehensive Conservation and Management Plan (CCMP) and the County Comprehensive Plan's watershed protection goal.

Rationale

Duette Preserve was purchased with the primary intent to protect the drinking water supply, the Lake Manatee Reservoir. As part of the active management activities, NRD staff has undertaken several grant-funded hydrologic restoration projects focused on improving water quality and wetland habitats. In 2020, Manatee County received a grant through Restore America's Estuaries (RAE) to fund the design of the Lake Manatee Watershed Improvement Project - Phase 2B. In May 2023, Manatee County was awarded $172,709 for construction of the project (Partial funding). On December 22, 2023, Manatee County was awarded $272,709 from the FDEP Wetlands Restoration and Protection grant fund for construction.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	09/20	09/27	834,633
Equipment:	-	-	-
Project Mgt.:	09/20	09/27	-
Total Budgetary Cost Estimate			834,633

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Restore America's Estuaries (RAE) Grant, Phosphate Severance Tax, Stormwater Management, Florida Department of Environmental Protection (FDEP) Grant

Means of Financing

Funding Source	
All Prior Funding	834,633
Total Funding:	834,633

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
777,078	834,633	-	-	-	-	-	-	834,633

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Duette Preserve Multi-Use Trail
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: -
Project #: PJ6006509 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 2649 Rawls Rd, Duette

Description and Scope

Design trail route, select stream/river crossings and site parking area and Design and/or purchase pre-fab bridges for delivery and on site assembly at designated crossing points.

Rationale

Duette Preserve has an extensive set of vehicle trails/roads that provide access for Natural Resources land management and Utilities department staff vehicles. Members of the public may also drive a selected set of improved roads with the purchase of an annual pass. These are generally 20-25' wide and provide little to no shade. We believe that a dedicated multi-use pedestrian, trail bike, and equestrian trail should be created. A lack of shade on trails is one of the few common complaints we get about the preserve. A separate designated trail that does not permit vehicles on it would be routed through more heavily forested areas. This trail for the most part, can be constructed in-house by NRD staff. Several new pedestrian bridges and a parking lot will need to be designed permitted and constructed.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	05/25	75,000
Land:	-	-	-
Construction:	10/25	10/27	475,000
Equipment:	-	-	-
Project Mgt.:	10/24	10/27	42,000
Total Budgetary Cost Estimate			592,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	4,500
Operating Capital:	-	-
Operating Total:		4,500
Revenue:		-
Net:		4,500
Initial Year Costs:	FY2027	4,500

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	517,000
Impact Fee Funds	75,000
Total Funding:	592,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
9,463	517,000	75,000	-	-	-	-	75,000	592,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Duette Preserve Parking Lot
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: -
Project #: PJ6006510
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth

Project Location

District 1 2649 Rawls Rd, Duette

Description and Scope

Site parking area at Duette Preserve trails with interpretive kiosk and pole barn.

Rationale

Duette Preserve has an extensive set of vehicle trails/roads that provide access for Natural Resources land management and Utilities department staff vehicles. Members of the public may also drive a selected set of improved roads with the purchase of an annual pass. These are generally 20-25' wide and provide little to no shade. We believe that a dedicated multi-use pedestrian, trail bike, and equestrian trail should be created. A lack of shade on trails is one of the few common complaints we get about the preserve. A separate designated trail that does not permit vehicles on it would be routed through more heavily forested areas. This trail for the most part, can be constructed in-house by NRD staff. Several new pedestrian bridges and a parking lot will need to be designed permitted and constructed.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	10/25	10/27	35,000
Equipment:	-	-	-
Project Mgt.:	10/25	10/27	-
Total Budgetary Cost Estimate			35,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	2,500
Operating Capital:	-	-
Operating Total:		2,500
Revenue:		-
Net:		2,500
Initial Year Costs:	FY2027	2,500

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	20,000
Impact Fee Funds	15,000
Total Funding:	35,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	20,000	15,000	-	-	-	-	15,000	35,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Emerson Expansion- Restrooms and Pavilion
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: -
Project #: PJ6006952 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth, Deficiency

Project Location

District 3 Emerson Point Preserve, Palmetto

Description and Scope

Develop contract specifications and work with procurement to develop a solicitation for the design permitting, and construction of restrooms and pavilion including Utilities and septic.

Rationale

The Emerson Point Preserve Expansion purchased in July, 2024 presents an extraordinary opportunity to protect & restore coastal habitats, expand access and recreational opportunities North of the river. The preserve is regionally beloved though space for visitor infrastructure has been limited due to the need to protect cultural resources and preserve critical habitats. This project will restore vital habitats, expand water access, passive recreation, and educational program offerings. The construction of parking, restrooms, a pavilion, trails, water overlooks, and a visitor center are proposed here.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	15,000
Land:	-	-	-
Construction:	10/26	09/31	700,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/31	50,000
Total Budgetary Cost Estimate			765,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	15,000
Parks and Recreation CF	750,000
Total Funding:	765,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	15,000	750,000	-	-	-	-	750,000	765,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Emerson Expansion - Restoration
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: -
Project #: PJ6006953
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth, Deficiency

Project Location

District 3 Emerson Point Preserve, Palmetto

Description and Scope

Develop contract specifications and work with procurement to develop a solicitation for the design permitting, and construction of land forming & habitat creation/restoration, parking area, pavilion, restrooms, access road & septic for residential out holding, Trails, overlooks, bridges & boardwalks, visitors center.

Rationale

The Emerson Point Preserve Expansion purchased in July, 2024 presents an extraordinary opportunity to protect & restore coastal habitats, expand access and recreational opportunities North of the river. The preserve is regionally beloved though space for visitor infrastructure has been limited due to the need to protect cultural resources and preserve critical habitats. This project will restore vital habitats, expand water access, passive recreation, and educational program offerings. The construction of parking, restrooms, a pavilion, trails, water overlooks, and a visitor center are proposed here.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/25	09/26	350,000
Land:	-	-	-
Construction:	10/26	09/31	1,257,250
Equipment:	-	-	-
Project Mgt.:	05/25	09/31	150,000
Total Budgetary Cost Estimate			1,757,250

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	
All Prior Funding	350,000
Parks and Recreation CF	1,407,250
Total Funding:	1,757,250

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
111,769	350,000	900,000	507,250	-	-	-	1,407,250	1,757,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Emerson Expansion- Gates and Entrance Rd
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: -
Project #: PJ6006954 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth, Deficiency

Project Location

District 3 Emerson Point Preserve, Palmetto

Description and Scope

Develop contract specifications and work with procurement to develop a solicitation for the design permitting, and construction of automated electric gates and entrance road.

Rationale

The Emerson Point Preserve Expansion purchased in July, 2024 presents an extraordinary opportunity to protect & restore coastal habitats, expand access and recreational opportunities North of the river. The preserve is regionally beloved though space for visitor infrastructure has been limited due to the need to protect cultural resources and preserve critical habitats. This project will restore vital habitats, expand water access, passive recreation, and educational program offerings. The construction of parking, restrooms, a pavilion, trails, water overlooks, and a visitor center are proposed here.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	12/25	10,000
Land:	-	-	-
Construction:	01/26	-	1,950,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/26	43,200
Total Budgetary Cost Estimate			2,003,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	300
Operating Capital:	-	-
Operating Total:		300
Revenue:		-
Net:		300
Initial Year Costs:	FY2027	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	303,200
Parks and Recreation CF	1,700,000
Total Funding:	2,003,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	303,200	1,700,000	-	-	-	-	1,700,000	2,003,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Emerson Expansion- Trail System
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: -
Project #: PJ6006955
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth, Deficiency

Project Location

District 3 Emerson Point Preserve, Palmetto

Description and Scope

Develop contract specifications and work with procurement to develop a solicitation for the design permitting, and construction of a network of multi-use and accessible trails.

Rationale

The Emerson Point Preserve Expansion purchased in July, 2024 presents an extraordinary opportunity to protect & restore coastal habitats, expand access and recreational opportunities North of the river. The preserve is regionally beloved though space for visitor infrastructure has been limited due to the need to protect cultural resources and preserve critical habitats. This project will restore vital habitats, expand water access, passive recreation, and educational program offerings. The construction of parking, restrooms, a pavilion, trails, water overlooks, and a visitor center are proposed here.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	10,000
Land:	-	-	-
Construction:	10/26	09/31	254,500
Equipment:	-	-	-
Project Mgt.:	10/25	-	34,020
Total Budgetary Cost Estimate			298,520

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	10,000
Parks and Recreation CF	288,520
Total Funding:	298,520

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	10,000	288,520	-	-	-	-	288,520	298,520

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Emerson Expansion- Fishing Pier and Overlook
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: -
Project #: PJ6006956 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth, Deficiency

Project Location

District 3 Emerson Point Preserve, Palmetto

Description and Scope

Develop contract specifications and work with procurement to develop a solicitation for the design permitting, and construction of fishing pier/wateroverlook.

Rationale

The Emerson Point Preserve Expansion purchased in July, 2024 presents an extraordinary opportunity to protect & restore coastal habitats, expand access and recreational opportunities North of the river. The preserve is regionally beloved though space for visitor infrastructure has been limited due to the need to protect cultural resources and preserve critical habitats. This project will restore vital habitats, expand water access, passive recreation, and educational program offerings. The construction of parking, restrooms, a pavilion, trails, water overlooks, and a visitor center are proposed here.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	60,000
Land:	-	-	-
Construction:	10/26	09/31	378,047
Equipment:	-	-	-
Project Mgt.:	10/25	09/31	10,900
Total Budgetary Cost Estimate			448,947

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	10,000
Parks and Recreation CF	438,947
Total Funding:	448,947

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	10,000	438,947	-	-	-	-	438,947	448,947

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Emerson Expansion- Parking
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: -
Project #: PJ6006957
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth, Deficiency

Project Location

District 3 Emerson Point Preserve

Description and Scope

Develop contract specifications and work with procurement to develop a solicitation for the design permitting, and construction of parking lot and picnic area.

Rationale

The Emerson Point Preserve Expansion purchased in July, 2024 presents an extraordinary opportunity to protect & restore coastal habitats, expand access and recreational opportunities North of the river. The preserve is regionally beloved though space for visitor infrastructure has been limited due to the need to protect cultural resources and preserve critical habitats. This project will restore vital habitats, expand water access, passive recreation, and educational program offerings. The construction of parking, restrooms, a pavilion, trails, water overlooks, and a visitor center are proposed here.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	25,000
Land:	-	-	-
Construction:	10/26	09/31	199,460
Equipment:	-	-	-
Project Mgt.:	10/25	09/31	10,540
Total Budgetary Cost Estimate			235,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	10,000
Parks and Recreation CF	225,000
Total Funding:	235,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	10,000	225,000	-	-	-	-	225,000	235,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Washington Park Phase II
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: Yes
Project #: PJ6012610
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

Site restoration including placement and contouring of approximately 850,000 cubic yards of dredged material obtained and delivered from Port Manatee for filling approximately 30 acres of impaired wetland, enhancement of an additional 46 acres of impaired wetlands as required by permit for mitigation of the filling of the adjacent 30 acres of impaired wetlands and uplands. This project will create a community asset for passive recreation including hiking, biking, and stormwater quality improvements. Washington Park is designed to be completed in three phases. Phase 1 provides recreational amenities, restrooms, playground, and parking over approximately 12 acres in the southwest corner of the parcel (addressed separately in CIP project number 6012627, and 6012628). This project is for Phase II which consists of permitting, final design, storm water infrastructure, contouring of fill placement, and site stabilization with 2 feet of clean fill cover to support landscaping for in-filling the abandoned borrow pit. The project also includes trail construction, pedestrian bridges, and landscaping by Manatee County. The US Army Corps of Engineers (ACOE) are supplying and placing a total of 1 million cubic yards in the borrow pit for an equivalent market value exceeding 16 million dollars. Phase III (CIP project NR01715) will entail the provision of additional recreational amenities on the restored 60 acres of the site.

Rationale

The Natural Resources Department is required to fund permitting associated environmental mitigation and enhancement inside the property associated with the Army Corp Infill project. County will perform restoration activities such as final grading and contouring requiring an additional two feet of topsoil covering for stabilization, landscape plantings, construction of trails, and a trail bridge linking Washington Park Phase I recreational area to the Phase II restoration area. This is the second phase of a three phase project which includes final design and extensive wetland restoration and mitigation, including site stabilization for the park in-fill project, in partnership with the US Army Corps of Engineers who are supplying and placing a total of 1 million cubic yards for an equivalent market value exceeding 16 million dollars.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/17	04/19	141,293
Land:	-	-	-
Construction:	04/21	12/28	5,171,054
Equipment:	-	-	-
Project Mgt.:	01/17	12/28	15,000
Total Budgetary Cost Estimate			5,327,347

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	50,000
Operating Capital:	-	-
Operating Total:		50,000
Revenue:		-
Net:		50,000
Initial Year Costs:	FY2026	50,000

Funding Strategy

Infrastructure Sales Tax - PCDP012
Original IST Amount - $85,000
New IST Amount - $2,904,214;
General Revenue, Impact Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	5,327,347
Total Funding:	5,327,347

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,341,932	5,327,347	-	-	-	-	-	-	5,327,347

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Washington Park Phase III
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: Yes
Project #: PJ6012632
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	06/26	95,000
Land:	-	-	-
Construction:	09/26	09/27	478,750
Equipment:	-	-	-
Project Mgt.:	10/24	09/27	-
Total Budgetary Cost Estimate			573,750

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	5,628
Operating Capital:	-	-
Operating Total:		5,628
Revenue:		-
Net:		5,628
Initial Year Costs:	FY2026	5,000

Funding Strategy

Infrastructure Sales Tax - PCDP013
Original IST Amount - $287,500
New IST Amount - $561,250

Means of Financing

Funding Source	
All Prior Funding	300,000
Infrastructure Sales Tax Funds	273,750
Total Funding:	573,750

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	300,000	273,750	-	-	-	-	273,750	573,750

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Living Lab at Geraldson Farm - Demonstration Area
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: Yes
Project #: PJ6053920 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 3 1401 99th St NW, Bradenton

Description and Scope

The Land Lab would provide space for: a community composting demonstration site to highlight the variety of ways individuals can reduce food waste, while contributing to their garden and landscape success. Members will be able to drop off food scraps and receive finished compost for use in the Land Lab or elsewhere. A honeybee demonstration area consisting of three demonstration hives utilized to train backyard beekeepers as well as general public on honey bee awareness and potential concerns with beekeeping. Hydroponic stacker demonstration area to highlight types of hydroponic systems for growing vegetables, herbs, and fruits in a compact vertical growing space.

Rationale

In 2005, the Manatee County Board of County Commissioners (BCC) voted to purchase the approximately 20-acre Geraldson's Farm in Bradenton with the intent to protect the property from development and to use it for agriculture education and in demonstration of best agricultural practices associated with food production. A small portion of the property is currently used as office space and equipment storage by the Natural Resources department. The primary goal of this project is to design, construct, and implement an outdoor educational land lab that includes community gardens, a community composting area, backyard beekeeping demonstration area, small farm hydroponic system, 4-H/FFA livestock barn, pasture, and teaching pavilion utilizing approximately 5 acres at the former Geraldson Farm site. The Land Lab will provide youth and adults that would not otherwise have access to land for agricultural projects with a space to participate in hands-on agricultural learning, including crop production, animal husbandry, and community engagement. The Land Lab would also be accessible to school and community groups for agricultural awareness and education programs through field trips, tours, and workshops facilitated by Natural Resources Department/ Ag and Extension Services Division.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	04/25	10/27	25,000
Equipment:	-	-	-
Project Mgt.:	10/24	10/27	3,500
Total Budgetary Cost Estimate			28,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	4,500
Operating Capital:	-	-
Operating Total:		4,500
Revenue:		-
Net:		4,500
Initial Year Costs:	FY2027	4,500

Funding Strategy

Infrastructure Sales Tax – PCEP00825
Original IST Amount - $28,500

Means of Financing

Funding Source	
All Prior Funding	28,500
Total Funding:	28,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	28,500	-	-	-	-	-	-	28,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Living Lab at Geraldson Farm- Trail
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: Yes
Project #: PJ6053921 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 3 1401 99th St NW, Bradenton

Description and Scope

The Land Lab would provide space for: A trail connecting to the adjacent Palma Sola Botanical Gardens and extending through the property would allow visitors to the botanical garden to take an extended walk in a grove of mixed native trees and a large number of hardy edible fruit trees known to thrive in the area including Mango, Lychee, Longan, Starfruit, Avocado, and citrus varieties among others.

Rationale

In 2005, the Manatee County Board of County Commissioners (BCC) voted to purchase the approximately 20-acre Geraldson's Farm in Bradenton with the intent to protect the property from development and to use it for agriculture education and in demonstration of best agricultural practices associated with food production. A small portion of the property is currently used as office space and equipment storage by the Natural Resources department. The primary goal of this project is to design, construct, and implement an outdoor educational land lab that includes community gardens, a community composting area, backyard beekeeping demonstration area, small farm hydroponic system, 4-H/FFA livestock barn, pasture, and teaching pavilion utilizing approximately 5 acres at the former Geraldson Farm site. The Land Lab will provide youth and adults that would not otherwise have access to land for agricultural projects with a space to participate in hands-on agricultural learning, including crop production, animal husbandry, and community engagement. The Land Lab would also be accessible to school and community groups for agricultural awareness and education programs through field trips, tours, and workshops facilitated by Natural Resources Department/ Ag and Extension Services Division.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	04/25	10/27	40,000
Equipment:	-	-	-
Project Mgt.:	04/25	10/27	5,600
Total Budgetary Cost Estimate			45,600

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax – PCEP00925
Original IST Amount - $45,600

Means of Financing

Funding Source	
All Prior Funding	45,600
Total Funding:	45,600

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	45,600	-	-	-	-	-	-	45,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Living Lab at Geraldson Farm- Barn
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: Yes
Project #: PJ6053922
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

District 3 1401 99th St NW, Bradenton

Description and Scope

The Land Lab would provide space for: A livestock barn for youth to house a range of animal projects The barn would be able to accommodate poultry, rabbit, goat, swine, and cattle projects for up to 30 students. The lab will consist of a 5,400 - 6,000 square foot livestock barn, with concrete floors and an adjustable livestock paneling system that can be reconfigured to accommodate housing needs for a variety of animal species. The barn will also include a washing/grooming area, an enclosed feed room and storage area, small office, restroom, and a teaching and demonstration area for workshops and field trip programs. Outside the footprint of the barn will include 2.5 acres of fenced pasture area, a chicken coop, and an area for temporary manure storage prior to removal.

Rationale

In 2005, the Manatee County Board of County Commissioners (BCC) voted to purchase the approximately 20-acre Geraldson's Farm in Bradenton with the intent to protect the property from development and to use it for agriculture education and in demonstration of best agricultural practices associated with food production. A small portion of the property is currently used as office space and equipment storage by the Natural Resources department. The primary goal of this project is to design, construct, and implement an outdoor educational land lab that includes community gardens, a community composting area, backyard beekeeping demonstration area, small farm hydroponic system, 4-H/FFA livestock barn, pasture, and teaching pavilion utilizing approximately 5 acres at the former Geraldson Farm site. The Land Lab will provide youth and adults that would not otherwise have access to land for agricultural projects with a space to participate in hands-on agricultural learning, including crop production, animal husbandry, and community engagement. The Land Lab would also be accessible to school and community groups for agricultural awareness and education programs through field trips, tours, and workshops facilitated by Natural Resources Department/ Ag and Extension Services Division.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	03/25	68,000
Land:	-	-	-
Construction:	04/25	10/27	242,000
Equipment:	-	-	-
Project Mgt.:	10/24	10/27	43,400
Total Budgetary Cost Estimate			353,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax – PCEP01025
Original IST Amount - $353,400
NEW IST Amount - $389,700

Means of Financing

Funding Source	
All Prior Funding	353,400
Total Funding:	353,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	353,400	-	-	-	-	-	-	353,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Living Lab at Geraldson Farm- Fence Pasture
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: Yes
Project #: PJ6053923 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 3 1401 99th St NW, Bradenton

Description and Scope

The garden area of the Living Lab will be be fenced, as well as an area for the 4H animals and bees.

Rationale

In 2005, the Manatee County Board of County Commissioners (BCC) voted to purchase the approximately 20-acre Geraldson's Farm in Bradenton with the intent to protect the property from development and to use it for agriculture education and in demonstration of best agricultural practices associated with food production. A small portion of the property is currently used as office space and equipment storage by the Natural Resources department. The primary goal of this project is to design, construct, and implement an outdoor educational land lab that includes community gardens, a community composting area, backyard beekeeping demonstration area, small farm hydroponic system, 4-H/FFA livestock barn, pasture, and teaching pavilion utilizing approximately 5 acres at the former Geraldson Farm site. The Land Lab will provide youth and adults that would not otherwise have access to land for agricultural projects with a space to participate in hands-on agricultural learning, including crop production, animal husbandry, and community engagement. The Land Lab would also be accessible to school and community groups for agricultural awareness and education programs through field trips, tours, and workshops facilitated by Natural Resources Department/ Ag and Extension Services Division.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	04/25	10/27	30,000
Equipment:	-	-	-
Project Mgt.:	10/24	10/27	4,200
Total Budgetary Cost Estimate			34,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax – PCEP01125
Original IST Amount - $34,200

Means of Financing

Funding Source	
All Prior Funding	34,200
Total Funding:	34,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	34,200	-	-	-	-	-	-	34,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Living Lab at Geraldson Farm- Community Garden
Department: Natural Resources
Project Mgr: David Shurmur
Infra. Sales Tax: Yes
Project #: PJ6053924 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 3 1401 99th St NW, Bradenton

Description and Scope

The Land Lab would provide space for: 15-20 community garden plots for residents/visitors to learn about and engage in vegetable and fruit cultivation.

Rationale

In 2005, the Manatee County Board of County Commissioners (BCC) voted to purchase the approximately 20-acre Geraldson's Farm in Bradenton with the intent to protect the property from development and to use it for agriculture education and in demonstration of best agricultural practices associated with food production. A small portion of the property is currently used as office space and equipment storage by the Natural Resources department. The primary goal of this project is to design, construct, and implement an outdoor educational land lab that includes community gardens, a community composting area, backyard beekeeping demonstration area, small farm hydroponic system, 4-H/FFA livestock barn, pasture, and teaching pavilion utilizing approximately 5 acres at the former Geraldson Farm site. The Land Lab will provide youth and adults that would not otherwise have access to land for agricultural projects with a space to participate in hands-on agricultural learning, including crop production, animal husbandry, and community engagement. The Land Lab would also be accessible to school and community groups for agricultural awareness and education programs through field trips, tours, and workshops facilitated by Natural Resources Department/ Ag and Extension Services Division.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	04/25	10/27	157,000
Equipment:	-	-	-
Project Mgt.:	10/24	10/27	8,400
Total Budgetary Cost Estimate			165,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax – PCEP01225
Original IST Amount - $68,400
New IST Amount - $165,400

Means of Financing

Funding Source	
All Prior Funding	165,400
Total Funding:	165,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
164,477	165,400	-	-	-	-	-	-	165,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Living Lab at Geraldson Farm- Pavilion
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra. Sales Tax: Yes
Project #: PJ6053925
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

District 3 1401 99th St NW, Bradenton

Description and Scope

The Land Lab would provide space for: A pavilion to accommodate outdoor learning.

Rationale

In 2005, the Manatee County Board of County Commissioners (BCC) voted to purchase the approximately 20-acre Geraldson's Farm in Bradenton with the intent to protect the property from development and to use it for agriculture education and in demonstration of best agricultural practices associated with food production. A small portion of the property is currently used as office space and equipment storage by the Natural Resources department. The primary goal of this project is to design, construct, and implement an outdoor educational land lab that includes community gardens, a community composting area, backyard beekeeping demonstration area, small farm hydroponic system, 4-H/FFA livestock barn, pasture, and teaching pavilion utilizing approximately 5 acres at the former Geraldson Farm site. The Land Lab will provide youth and adults that would not otherwise have access to land for agricultural projects with a space to participate in hands-on agricultural learning, including crop production, animal husbandry, and community engagement. The Land Lab would also be accessible to school and community groups for agricultural awareness and education programs through field trips, tours, and workshops facilitated by Natural Resources Department/ Ag and Extension Services Division.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	42,000
Land:	-	-	-
Construction:	04/25	04/26	109,219
Equipment:	-	-	-
Project Mgt.:	10/24	04/26	9,888
Total Budgetary Cost Estimate			161,107

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax – PCEP01325
Original IST Amount - $80,513
NEW IST Amount - $91,107

Means of Financing

Funding Source	
All Prior Funding	91,107
Infrastructure Sales Tax Funds	70,000
Total Funding:	161,107

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	91,107	70,000	-	-	-	-	70,000	161,107

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Gateway Greenway Trail - Phase 2
Department: Natural Resources
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6061161
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes
Project Need: Deficiency, Other

Project Location

Multi-district Palmetto to Parrish

Description and Scope

This project is for 60% of design of the entire railway length along with completing 100% of design of segment 1 allowing for the completion of construction of segment 1 in East Palmetto. Construction of segment 1 involves a 10 to 12 foot paved trail segment parallelling 17th St East and 21st St Court East intercepting with FPL railroad right of way. Future phases of construction will continue trail segments along FPL rail right of way to Buffalo Rd. Whereupon the trail will continue as a multipurpose pedestrian trail along Buffalo Rd to 69th St East where the trail will return to a rails with trails configuration to rejoin with FPL railroad at the 69th St East/Erie Rd intersection continuing along FPL right of way to the Hillsborough County line. Construction design will include a combination of multipurpose trail construction following road right of way along with a rails with trails methodology providing for trail construction alongside existing railbeds. The existing railway through this segment will remain functional and the project will be built in multiple sub-phases depending upon availability of funds.

Rationale

This Gateway Greenway Trail segment is intended to utilize the existing Florida Power and Light (FPL) railroad track rights of way and other county rights of way where railroad track connections are not available, to provide an uninterrupted multipurpose trial connecting Lincoln Park in Palmetto to the Parrish area including direct connections to Palmetto Community High School and continuing north alongside FPL trackage to the Hillsborough County line. This construction involves a rails with trails methodology providing for trail construction alongside existing railbeds. The existing railway through this segment will remain functional. This project requires extensive discussion and confirmation with FPL in the development of trail design, trail construction, and utilization agreements. By letter agreement executed by the County Administrator, Manatee County is working with Representatives of the Trust For Public Lands (TPO) non-profit organization to assist in negotiations, grant writing, and liaison with the FDEP office of Greenways and Trails and the Sarasota/Manatee MPO.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/24	01/26	615,000
Land:	-	-	-
Construction:	02/26	12/30	4,000,000
Equipment:	-	-	-
Project Mgt.:	01/24	12/26	-
Total Budgetary Cost Estimate			4,615,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	615,000
Impact Fee Funds	4,000,000
Total Funding:	4,615,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	615,000	1,500,000	1,500,000	1,000,000	-	-	4,000,000	4,615,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Natural Resources Category	**Subcategory:**	Preserves
Project Title:	Hidden Harbor Mitigation Site		
Department:	Natural Resources		
Project Mgr:	Sherri Swanson		
Infra. Sales Tax:	-		
Project #:	PJ6067407	**Status:**	Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 1625 Ft Hamer Rd, Parrish

Description and Scope

The first Mitigation Program project proposed on County owned lands is Hidden Harbor Park (HHP). Once the mitigation project is established it would be self-perpetuating, with CIP projects purchasing credits at an established purchase price to sustain the project. The expectation is for the operating-fund to be net-cost-neutral, acting as a revenue source to fund permit compliance and support development of future mitigation sites.

There are two distinct areas associated with the HHP mitigation site, including the "land park" (~ 47 acres) area and the "blue trails" (~ 295 acres) that includes Devil's Elbow and Twin Rivers at Gamble Creek. The conceptual design for the HHP mitigation site assumes: 1). Earthwork to establish suitable elevations for wetland creation (i.e., tidal marsh, mangroves, freshwater marsh and forested wetlands), 2). Land re-contouring to remove agricultural ditches for wetland re-establishment (i.e., freshwater forested), and 3).Nuisance and exotic vegetation management for wetland enhancement on the eastern parcels of Twin Rivers and Devil's Elbow (tidal marsh, freshwater forested, mangrove).

Rationale

Providing wetland mitigation to advance Manatee County's Capital Improvement Program (CIP) has presented challenges for controlling project costs and managing project schedules. One challenge has involved state and federal permitting associated with unavoidable impacts to wetlands as a result of infrastructure development. Nearly all CIP transportation projects, including those planned over the next five years, will involve some wetland impact. Projects with wetland impacts require wetland mitigation. The purpose of establishing an in-house Mitigation Program is to better forecast and manage CIP project costs and schedules by helping to alleviate uncertainties associated with purchasing the right type and quantity of mitigation credits (or lack thereof). Manatee County Natural Resources Department (NRD) evaluated opportunities to reduce wetland mitigation costs associated with CIP projects through optimizing the use of County-owned lands with wetland mitigation potential to advance infrastructure development needs. A proforma analysis was prepared for one of the highest ranked sites, e.g., Hidden Harbor Park (HHP).

Schedule of Activities

Activity	Start	End	Amount
Design:	02/24	02/28	880,000
Land:	-	-	-
Construction:	04/26	04/29	-
Equipment:	-	-	-
Project Mgt.:	02/24	12/34	-
Total Budgetary Cost Estimate			880,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue, Parks and Recreation Capital, Debt

Means of Financing

Funding Source	
All Prior Funding	880,000
Total Funding:	880,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
593,845	880,000	-	-	-	-	-	-	880,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Hidden Harbor Park Mitigation Site Invasive Vegetation Management
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: No
Project #: PJ6067408 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 1 1626 Fort Hamer Road, Parrish

Description and Scope

The Southwest Florida Water Management District (SWFWMD) will allocate funding to Manatee County for vegetation management in the mitigation areas to maintain permit compliance. The Ecological and Marine Resources Division of the Natural Resources Dept will use the funds to manage contractor services in line with the restoration goals for HHP. Invasive vegetation can overwhelm native vegetation, hinder ecological function, and fuel wildfires. The project will manage vegetation designated as Florida Invasive Species Council Categories I and II levels at 5% or less. The funding allows the County to continue vegetation management within the mitigation areas.

Rationale

In 2015 Manatee County partnered with the Southwest Florida Water Management District (SWFWMD) to designate portions of Hidden Harbor Park (HHP) as wetland mitigation. The
mitigation activities were funded through SWFWMD's FDOT Mitigation Program. SWFWMD is obligated to maintain the mitigation areas in compliance with state and federal permits.
This agreement with SWFWMD will designate reoccurring funds to Manatee County for vegetation management within the FDOT mitigation areas over five years. Subsequent agreements will be prepared in five-year increments to fund vegetation management, in perpetuity.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/25	09/29	600,000
Equipment:	-	-	-
Project Mgt.:	05/25	09/29	-
Total Budgetary Cost Estimate			600,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Grant

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
139,886	600,000	-	-	-	-	-	-	600,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Hidden Harbor Park - Restoration
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: No
Project #: PJ6067409 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 1625 Fort Hamer Road, Parrish

Description and Scope

The project will include engineering design and permitting followed by on-the-ground implementation. The design expands hydrologic connections to the Manatee River by transforming an eroding agricultural ditch into a tidal creek. The project will require excavation to create wetlands, providing opportunities to beneficially use suitable excavated soils for an observation mound and to fill formally excavated agricultural ditches currently draining Hidden Harbor Park (HHP) Preserve.

Rationale

The project will restore 20 acres of public land within the 229-acre HHP Preserve by reestablishing hydrology, enhancing biodiversity, and providing refuge for aquatic and terrestrial wildlife. Soils excavated from the restoration project will be used beneficially onsite, to fill relic agricultural ditches and create a public observation mound. The project will also provide hiking trails and wildlife viewing opportunities.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/25	01/27	495,000
Land:	-	-	-
Construction:	06/27	12/28	1,755,276
Equipment:	-	-	-
Project Mgt.:	09/25	12/28	-
Total Budgetary Cost Estimate			2,250,276

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	
All Prior Funding	2,250,276
Total Funding:	2,250,276

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	2,250,276	-	-	-	-	-	-	2,250,276

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Hidden Harbor Park - Trails
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: -
Project #: PJ6067410
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 1625 Fort Hamer Rd, Parrish

Description and Scope

Design, permit, and construct pedestrian trails at Hidden Harbor Park Preserve, either in-house or through a competitive solicitation process. If construction is procured (using permits and bid documents prepared by a consultant), the contract will be awarded through a competitive procurement process.

Rationale

The project will create hiking trails and wildlife vie wing opportunities which will include board walks and observational platforms for the public within the 229-acre Hidden Harbor Park Preserve. These trails are a required unfinished element of the FCT grant awarded in 20 14.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/26	01/27	5,000
Land:	-	-	-
Construction:	02/27	12/28	25,000
Equipment:	-	-	-
Project Mgt.:	05/26	12/28	-
Total Budgetary Cost Estimate			30,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Grant Revenue

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	30,000	-	-	-	-	-	-	30,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Rye Preserve Scenic Trail & Amenities Improvement
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: Yes
Project #: PJ6068502 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 905 Rye Wilderness Trail, Parrish

Description and Scope

Design, permit, and construct three (3) pedestrian bridges and kayak launch, to include wetland impact mitigation costs (ideally on-site wetland habitat improvement). Also, install campground host site, to include design, permit and construction of 22 concrete R.V. pads, R.V. campground with water, sewer and electric connections, dedicated restroom and shower facility, 8 auxiliary tent only campsites, and R.V. pump out station.

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 along with construction of a new RV campground with amenities and separate tent camping only facility. 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

Activity	Start	End	Amount
Design:	10/22	01/23	94,000
Land:	-	-	-
Construction:	06/23	09/27	3,938,700
Equipment:	-	-	-
Project Mgt.:	10/22	09/27	15,000
Total Budgetary Cost Estimate			4,047,700

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	5,000
Operating Capital:	-	-
Operating Total:		5,000
Revenue:		-
Net:		5,000
Initial Year Costs:	FY2027	5,000

Funding Strategy

Impact Fees
Infrastructure Sales Tax – PCEP01425
Original IST Amount - $1,100,794
New IST Amount - $1,375,794

Means of Financing

Funding Source	
All Prior Funding	4,047,700
Total Funding:	4,047,700

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
98,213	4,047,700	-	-	-	-	-	-	4,047,700

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Rye Preserve Tent Camping Loop and Kayak Launch- Road & Launch
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: Yes
Project #: PJ6068504 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth, Deficiency

Project Location

District 1 Rye Preserve- 905 Rye Wilderness Trail

Description and Scope

Develop contract specifications and solicit bids. Hire contractor and oversee construction of roadway and kayak launch improvements.

Rationale

Significant improvements to the existing campground at Rye are being designed including revamped sites for RVs with water and electric hook-ups, a pump-out station, and a restroom w/lift station. These improvements are putting pressure on space within the footprint of the existing campground. We have identified another suitable location for the tent loop directly along the Manatee River that will provide a more compelling tent camping experience that includes a convenient kayak launch.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	43,333
Land:	-	-	-
Construction:	10/26	09/28	-
Equipment:	-	-	-
Project Mgt.:	10/25	09/28	9,550
Total Budgetary Cost Estimate			52,883

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	600
Operating Capital:	-	-
Operating Total:		600
Revenue:		-
Net:		600
Initial Year Costs:	FY2028	-

Funding Strategy

Impact Fees, Debt
Infrastructure Sales Tax - PCEP01826
Original IST Amount - $12,275

Means of Financing

Funding Source	
All Prior Funding	52,883
Total Funding:	52,883

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
16,508	52,883	-	-	-	-	-	-	52,883

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Rye Preserve Tent Camping Loop and Kayak Launch- Restroom & Lift Station
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: -
Project #: PJ6068505 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth, Deficiency

Project Location

District 1 Rye Preserve- 905 Rye Wilderness Trail

Description and Scope

Develop contract specifications and solicit bids. Hire contractor and oversee construction of restroom & lift station.

Rationale

Significant improvements to the existing campground at Rye are being designed including revamped sites for RVs with water and electric hook-ups, a pump-out station, and a restroom w/lift station. These improvements are putting pressure on space within the footprint of the existing campground. We have identified another suitable location for the tent loop directly along the Manatee River that will provide a more compelling tent camping experience that includes a convenient kayak launch.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	141,667
Land:	-	-	-
Construction:	10/26	09/28	1,200,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/28	209,950
Total Budgetary Cost Estimate			1,551,617

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	5,450
Operating Capital:	-	-
Operating Total:		5,450
Revenue:		-
Net:		5,450
Initial Year Costs:	FY2028	5,450

Funding Strategy

Debt, Impact Fees

Means of Financing

Funding Source	
All Prior Funding	351,617
Impact Fee Funds	600,000
Parks and Recreation CF	600,000
Total Funding:	1,551,617

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
56,667	351,617	1,200,000	-	-	-	-	1,200,000	1,551,617

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Perico Preserve Seagrass Mitigation Area
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra. Sales Tax: -
Project #: PJ6071302 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 3 11700 Manatee Ave West, 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. Transplant sea grass extracted from Perico Bayou into the sea grass mitigation area and monitor for success for a period of 5 years.

Rationale

The seagrass mitigation project will provide two primary benefits. The first benefit will be to provide mitigation credits for a fee paid to Manatee County from the City of Sarasota ,Port Manatee or possibly to another user of the credits, such as Florida Department of Transportation (FDOT), and the second benefit will be to provide 50,000 cubic yards of clean fill for the refurbishment of reclaimed water ponds at the Southwest Regional Wastewater Treatment Plant.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/12	12/17	45,000
Land:	-	-	-
Construction:	05/12	12/26	1,889,526
Equipment:	-	-	-
Project Mgt.:	01/12	12/29	60,000
Total Budgetary Cost Estimate			1,994,526

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

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

Means of Financing

Funding Source	
All Prior Funding	1,994,526
Total Funding:	1,994,526

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,885,069	1,994,526	-	-	-	-	-	-	1,994,526

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Duette Bridge- North Fork Bridge Crossing
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: Yes
Project #: PJ6104761 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 1 2649 Rawls Rd, Duette

Description and Scope

Determine approach for design and permitting of H20 load rated bridge extending deck to 12' and fitting to existing substructure vehicular bridge 80'x12' on trail 14 at the North Fork of the Manatee River.

Rationale

Duette Preserve is the county's largest preserve and is a well field for the county's drinking water supply. It contains over 50 miles of trails used by Utilities, Natural Resources, visitors, and collaborating researchers. There are many river and creek crossings. This request is for funding to expand two of the vehicular bridges and one pedestrian crossing. This expansion is needed to improve safety and capacity for larger vehicles including Utilities, Natural Resources, FPL, and the public. Utilities uses these bridges to access the potable water wells on the property.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	04/26	81,000
Land:	-	-	-
Construction:	05/26	09/27	212,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/27	36,750
Total Budgetary Cost Estimate			329,750

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	400
Operating Capital:	-	-
Operating Total:		400
Revenue:		-
Net:		400
Initial Year Costs:	FY2028	200

Funding Strategy

Infrastructure Sales Tax - PCEP01926
New IST Amount - $329,750

Means of Financing

Funding Source	
All Prior Funding	329,750
Total Funding:	329,750

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	329,750	-	-	-	-	-	-	329,750

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Duette Bridge- East Fork Bridge Crossing
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: Yes
Project #: PJ6104762
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes
Project Need: Deficiency

Project Location

District 1 2649 Rawls Road, Duette, FL

Description and Scope

Substantial replacement of the deteriorated metal catwalk/pedestrian bridge with a fully functional pedestrian bridge crossing the East fork of the Manatee River paralleling the well water pipeline along trail 14.

Rationale

Duette Preserve is the county's largest preserve and is a well field for the county's drinking water supply. It contains over 50 miles of trails used by Utilities, Natural Resources, visitors, and collaborating researchers. There are many river and creek crossings. This request is for funding to expand two of the vehicular bridges and one pedestrian crossing. This expansion is needed to improve safety and capacity for larger vehicles including Utilities, Natural Resources, FPL, and the public. Utilities uses these bridges to access the potable water wells on the property.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	04/26	43,500
Land:	-	-	-
Construction:	05/26	09/27	118,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/27	18,375
Total Budgetary Cost Estimate			179,875

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	300
Operating Capital:	-	-
Operating Total:		300
Revenue:		-
Net:		300
Initial Year Costs:	FY2028	150

Funding Strategy

Infrastructure Sales Tax - PCEP02026
Original IST Amount - $179,875

Means of Financing

Funding Source	
All Prior Funding	179,875
Total Funding:	179,875

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	179,875	-	-	-	-	-	-	179,875

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Duette Bridge - Pedestrian Bridge
Department: Natural Resources
Project Mgr: Michael Elswick
Infra. Sales Tax: Yes
Project #: PJ6104763
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes
Project Need: Deficiency

Project Location

District 1 2649 Rawls Road, Duette, FL

Description and Scope

Replace historic/derelict bridge at trail 12 across East Fork of Manatee River with pultruded fiber reinforced synthetic prefab span.

Rationale

Duette Preserve is the county's largest preserve and is a well field for the county's drinking water supply. It contains over 50 miles of trails used by Utilities, Natural Resources, visitors, and collaborating researchers. There are many river and creek crossings. This request is for funding to expand two of the vehicular bridges and one pedestrian crossing. This expansion is needed to improve safety and capacity for larger vehicles including Utilities, Natural Resources, FPL, and the public. Utilities uses these bridges to access the potable water wells on the property.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	04/26	43,500
Land:	-	-	-
Construction:	05/26	09/27	118,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/27	18,375
Total Budgetary Cost Estimate			179,875

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	300
Operating Capital:	-	-
Operating Total:		300
Revenue:		-
Net:		300
Initial Year Costs:	FY2028	150

Funding Strategy

Infrastructure Sales Tax - PCEP02126
Original IST Amount - $179,875

Means of Financing

Funding Source	
All Prior Funding	179,875
Total Funding:	179,875

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	179,875	-	-	-	-	-	-	179,875

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Crooked River Ranch Site Improvements
Department: Natural Resources
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6118750 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 1 10405 25th St E, Parrish

Description and Scope

Design and permit for site improvements at Crooked River Ranch including kayak launch, primitive campground, electric service panel and meter, electric gates, fencing, and mobilization.

Rationale

The Crooked River Preserve was acquired under the voter-approved Environmental Lands Acquisition Program and with assistance from the Florida Communities Trust program, and National Oceanographic and Atmospheric Administration. It is approximately 65 acres located along the Manatee River. It preserves important habitat provides much needed nature based recreational opportunities in the West Parrish area including water access for paddle craft to the Manatee River. A Successful grant submitted to the Florida Communities Trust for 1.5 million dollars will obligate the county to build a number of basic passive recreational amenities including a kayak launch, picnic pavilion, interpretive kiosk, pedestrian trails with benches, an observation tower, a fishing pier/water overlook, primitive campground and a parking area with restroom.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	274,444
Land:	-	-	-
Construction:	09/25	07/28	732,020
Equipment:	-	-	-
Project Mgt.:	04/24	07/28	121,099
Total Budgetary Cost Estimate			1,127,563

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2026	25,725
Operating Capital:	-	-
Operating Total:		25,725
Revenue:		-
Net:		25,725
Initial Year Costs:	FY2027	25,725

Funding Strategy

Debt, Restore America's Estuaries (RAE)

Means of Financing

Funding Source	
All Prior Funding	827,563
Parks and Recreation CF	300,000
Total Funding:	1,127,563

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
167,776	827,563	300,000	-	-	-	-	300,000	1,127,563

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Crooked River Ranch Pavilion
Department: Natural Resources
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6118751
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 1 10405 25th St E, Parrish

Description and Scope

Design and permit picnic pavilion at Crooked River Ranch. Develop solicitation for construction using permits and bid docs provided by consultant. Award bid for construction based on a competitive solicitation through procurement.

Rationale

The Crooked River Preserve was acquired under the voter-approved Environmental Lands Acquisition Program and with assistance from the Florida Communities Trust program, and National Oceanographic and Atmospheric Administration. It is approximately 65 acres located along the Manatee River. It preserves important habitat provides much needed nature based recreational opportunities in the West Parrish area including water access for paddle craft to the Manatee River. A Successful grant submitted to the Florida Communities Trust for 1.5 million dollars will obligate the county to build a number of basic passive recreational amenities including a kayak launch, picnic pavilion, interpretive kiosk, pedestrian trails with benches, an observation tower, a fishing pier/water overlook, primitive campground and a parking area with restroom.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	47,545
Land:	-	-	-
Construction:	09/25	07/28	276,500
Equipment:	-	-	-
Project Mgt.:	04/24	07/28	20,591
Total Budgetary Cost Estimate			344,636

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	294,636
Parks and Recreation CF	50,000
Total Funding:	344,636

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
500	294,636	50,000	-	-	-	-	50,000	344,636

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Crooked River Ranch Trails
Department: Natural Resources
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6118752
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 1 10405 25th St E, Parrish

Description and Scope

Design and permit pedestrian trails at Crooked River Ranch. Develop solicitation for construction using permits and bid docs provided by consultant. Award bid for construction based upon a competitive solicitation through procurement.

Rationale

The Crooked River Preserve was acquired under the voter-approved Environmental Lands Acquisition Program and with assistance from the Florida Communities Trust program, and National Oceanographic and Atmospheric Administration. It is approximately 65 acres located along the Manatee River. It preserves important habitat provides much needed nature based recreational opportunities in the West Parrish area including water access for paddle craft to the Manatee River. A Successful grant submitted to the Florida Communities Trust for 1.5 million dollars will obligate the county to build a number of basic passive recreational amenities including a kayak launch, picnic pavilion, interpretive kiosk, pedestrian trails with benches, an observation tower, a fishing pier/water overlook, primitive campground and a parking area with restroom.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	111,441
Land:	-	-	-
Construction:	09/25	07/28	730,889
Equipment:	-	-	-
Project Mgt.:	04/24	07/28	48,263
Total Budgetary Cost Estimate			890,593

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2026	43,375
Operating Capital:	-	-
Operating Total:		43,375
Revenue:		-
Net:		43,375
Initial Year Costs:	FY2027	850

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	690,593
Parks and Recreation CF	200,000
Total Funding:	890,593

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
500	690,593	200,000	-	-	-	-	200,000	890,593

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Crooked River Ranch Observation Tower
Department: Natural Resources
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6118753 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 1 10405 25th St E, Parrish

Description and Scope

Design and permit an observation tower at Crooked River Ranch. Develop solicitation for construction using permits and bid docs provided by consultant. Award bid for construction based upon a competitive solicitation through procurement.

Rationale

The Crooked River Preserve was acquired under the voter-approved Environmental Lands Acquisition Program and with assistance from the Florida Communities Trust program, and National Oceanographic and Atmospheric Administration. It is approximately 65 acres located along the Manatee River. It preserves important habitat provides much needed nature based recreational opportunities in the West Parrish area including water access for paddle craft to the Manatee River. A Successful grant submitted to the Florida Communities Trust for 1.5 million dollars will obligate the county to build a number of basic passive recreational amenities including a kayak launch, picnic pavillion, interpretive kiosk, pedestrian trails with benches, an observation tower, a fishing pier/water overlook, primitive campground and a parking area with restroom.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	9,509
Land:	-	-	-
Construction:	09/25	07/28	195,300
Equipment:	-	-	-
Project Mgt.:	04/24	07/28	4,118
Total Budgetary Cost Estimate			208,927

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	58,927
Parks and Recreation CF	150,000
Total Funding:	208,927

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
500	58,927	150,000	-	-	-	-	150,000	208,927

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Crooked River Ranch Fishing Pier
Department: Natural Resources
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6118754 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 1 10405 25th St E, Parrish

Description and Scope

Design and permit a fishing pier/water overlook, at Crooked River Ranch. Develop solicitation for construction using permits and bid docs provided by consultant. Award bid for construction based upon a competitive solicitation through procurement.

Rationale

The Crooked River Preserve was acquired under the voter-approved Environmental Lands Acquisition Program and with assistance from the Florida Communities Trust program, and National Oceanographic and Atmospheric Administration. It is approximately 65 acres located along the Manatee River. It preserves important habitat provides much needed nature based recreational opportunities in the West Parrish area including water access for paddle craft to the Manatee River. A Successful grant submitted to the Florida Communities Trust for 1.5 million dollars will obligate the county to build a number of basic passive recreational amenities including a kayak launch, picnic pavilion, interpretive kiosk, pedestrian trails with benches, an observation tower, a fishing pier/water overlook, primitive campground and a parking area with restroom.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	8,558
Land:	-	-	-
Construction:	09/25	07/28	100,770
Equipment:	-	-	-
Project Mgt.:	04/24	07/28	3,706
Total Budgetary Cost Estimate			113,034

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	53,034
Parks and Recreation CF	60,000
Total Funding:	113,034

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
500	53,034	60,000	-	-	-	-	60,000	113,034

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category **Subcategory:** Preserves
Project Title: Crooked River Ranch Parking Amenities
Department: Natural Resources
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6118756 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 1 10405 25th St E, Parrish

Description and Scope

Design and permit parking amenities at Crooked River Ranch. Develop solicitation for construction using permits and bid docs provided by consultant. Award bid for construction based upon a competitive solicitation through procurement.

Rationale

The Crooked River Preserve was acquired under the voter-approved Environmental Lands Acquisition Program and with assistance from the Florida Communities Trust program, and National Oceanographic and Atmospheric Administration. It is approximately 65 acres located along the Manatee River. It preserves important habitat provides much needed nature based recreational opportunities in the West Parrish area including water access for paddle craft to the Manatee River. A Successful grant submitted to the Florida Communities Trust for 1.5 million dollars will obligate the county to build a number of basic passive recreational amenities including a kayak launch, picnic pavilion, interpretive kiosk, pedestrian trails with benches, an observation tower, a fishing pier/water overlook, primitive campground and a parking area with restroom.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	49,320
Land:	-	-	-
Construction:	09/25	07/28	384,953
Equipment:	-	-	-
Project Mgt.:	04/24	07/28	21,359
Total Budgetary Cost Estimate			455,632

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	305,632
Parks and Recreation CF	150,000
Total Funding:	455,632

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
500	305,632	150,000	-	-	-	-	150,000	455,632

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Natural Resources Category
Subcategory: Preserves
Project Title: Crooked River Ranch Restroom
Department: Natural Resources
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6118757
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 1 10405 25th St E, Parrish

Description and Scope

Design and permit a restroom near the parking area at Crooked River Ranch. Develop solicitation for construction using permits and bid docs provided by consultant. Award bid for construction based upon a competitive solicitation through procurement.

Rationale

The Crooked River Preserve was acquired under the voter-approved Environmental Lands Acquisition Program and with assistance from the Florida Communities Trust program, and National Oceanographic and Atmospheric Administration. It is approximately 65 acres located along the Manatee River. It preserves important habitat provides much needed nature based recreational opportunities in the West Parrish area including water access for paddle craft to the Manatee River. A Successful grant submitted to the Florida Communities Trust for 1.5 million dollars will obligate the county to build a number of basic passive recreational amenities including a kayak launch, picnic pavilion, interpretive kiosk, pedestrian trails with benches, an observation tower, a fishing pier/water overlook, primitive campground and a parking area with restroom.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	190,182
Land:	-	-	-
Construction:	09/25	07/28	906,000
Equipment:	-	-	-
Project Mgt.:	04/24	07/28	82,364
Total Budgetary Cost Estimate			1,178,546

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2026	16,800
Operating Capital:	-	-
Operating Total:		16,800
Revenue:		-
Net:		16,800
Initial Year Costs:	FY2027	16,800

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	1,178,546
Total Funding:	1,178,546

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
500	1,178,546	-	-	-	-	-	-	1,178,546

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Sports & Leisure Services													
	Athletic Fields													
95	PJ6003518	Existing	District 2	Blackstone Park Upgrades Batting Cages	11,700	142,500	2026						-	142,500
96	PJ6004522	Existing	District 1	Buffalo Creek Park Athletic Field Expansion	717,291	3,847,168	2024						-	3,847,168
97	PJ6006708	Existing	District 2	East Bradenton Park Athletic Fields	27,749	114,609	2024						-	114,609
98	PJ6006709	Existing	District 2	East Bradenton Park Field Lighting	25,219	431,188	2024						-	431,188
99	PJ6006710	Existing	District 2	East Bradenton Park Shade Structure	27,829	548,783	2024						-	548,783
100	PJ6006711	Existing	District 2	East Bradenton Park Restrooms	27,804	709,833	2024						-	709,833
101	PJ6023512	Existing	District 2	Lincoln Park Parking Improvements	42,880	1,213,000	2024						-	1,213,000
102	PJ6039921	Existing	District 5	Lakewood Ranch Irrigation Phase II	1,705,156	3,291,914	2027						-	3,291,914
103	PJ6093313	Existing	District 5	Premier Sports Complex Two Synthetic Turf Fields	972,812	4,927,352	2024						-	4,927,352
104	PJ6093316	Existing	District 5	Premier Sports Campus Irrigation System		171,478	2027	2,828,522					2,828,522	3,000,000
105	PJ6108404	Existing	District 5	Lakewood Ranch Park Drainage Improvements Phase II	1,524	56,954	2025						-	56,954
106	PJ6108410	Existing	District 5	Country Club East Park Baseball Improvements 3 Ballfields	1,802,849	6,027,854	2024						-	6,027,854
107	PJ6108411	Existing	District 5	Country Club East Park Baseball Improvements Restrooms	208,502	594,947	2024						-	594,947
108	PJ6108412	Existing	District 5	Country Club East Park Baseball Improvements Parking	469,367	873,222	2024						-	873,222
109	PJ6108413	Existing	District 5	Country Club East Park Baseball Improvements Maintenance Building	108,256	428,536	2024						-	428,536
	Project Count:	**15**		**SubTotal**	**6,148,938**	**23,379,338**		**2,828,522**	**-**	**-**	**-**	**-**	**2,828,522**	**26,207,860**
	Sports & Leisure Services													
	Parks & Aquatics													
110	PJ6011903	Existing	District 1	Ola Mae Sims Park Additional Land Acquisition	373,314	440,000	2026						-	440,000
111	PJ6012611	Existing	Multidistrict	Washington Park Phase I Park Amenities	4,257,055	4,281,367	2017						-	4,281,367
112	PJ6031107	Existing	District 2	John H. Marble Park 37th St E Widening/Turn Lane	143,946	146,278	2023						-	146,278
113	PJ6031110	Existing	District 2	John H Marble Park Restroom	113,098	241,149	2024						-	241,149
114	PJ6040120	Existing	District 4	66th Street Park Dog Park	11,565	134,400	2024						-	134,400
115	PJ6040121	Existing	District 4	66th Street Park Playground	37,681	630,000	2024						-	630,000
116	PJ6040122	Existing	District 4	66th Street Park Parking Lot	67,830	1,152,480	2024						-	1,152,480
117	PJ6040123	Existing	District 4	66th Street Park Pavilion	12,109	190,512	2024						-	190,512
118	PJ6040124	Existing	District 4	66th Street Park Shade Structure	2,244	29,400	2024						-	29,400
119	PJ6040125	Existing	District 4	66th Street Park Restroom	37,990	630,000	2024						-	630,000
120	PJ6040126	Existing	District 4	66th Street Park Walking Path	153,034	1,064,448	2024						-	1,064,448
121	PJ6040127	Existing	District 4	66th Street Park Lighting	4,481	67,200	2024						-	67,200
122	PJ6067406	Existing	District 1	Hidden Harbor (Fort Hamer East of New Bridge)	5,223,080	6,590,658	2009						-	6,590,658
123	PJ6108403	Existing	District 5	Lakewood Ranch Parking Expansion		56,424	2025						-	56,424
124	PJ6116900	Existing	District 3	King Middle Neighborhood Park Playground	22,897	300,050	2023						-	300,050
125	PJ6116901	Existing	District 3	King Middle Neighborhood Park Irrigation	16,578	241,802	2023						-	241,802
126	PJ6116902	Existing	District 3	King Middle Neighborhood Park Pavilion	17,496	214,197	2023						-	214,197
127	PJ6116903	Existing	District 3	King Middle Neighborhood Park Design	60,044	60,000	2023						-	60,000
128	PJ6116904	Existing	District 3	King Middle Neighborhood Park Parking Lot	44,157	537,237	2023						-	537,237
129	PJ6116906	Existing	District 3	King Middle Neighborhood Park New Pickleball Courts	68,817	510,576	2024						-	510,576
	Project Count:	**20**		**SubTotal**	**10,667,416**	**17,518,178**		**-**	**-**	**-**	**-**	**-**	**-**	**17,518,178**
	Sports & Leisure Services													
	Recreational Buildings & Playgrounds													
130	PJ6003519	Existing	District 2	Blackstone Park Upgrades New Pavilion		252,400	2026						-	252,400
131	PJ6093306	Existing	District 5	Premier Sports Complex Pickleball/Racket Center	23,683,126	26,752,371	2019						-	26,752,371
132	PJ6116905	Existing	District 3	King Middle Neighborhood Park Other Improvements	82,586	930,536	2023						-	930,536
	Project Count:	**3**		**SubTotal**	**23,765,712**	**27,935,307**		**-**	**-**	**-**	**-**	**-**	**-**	**27,935,307**
	Project Count:	**38**		**Sports & Leisure Services Total**	**40,582,066**	**68,832,823**		**2,828,522**	**-**	**-**	**-**	**-**	**2,828,522**	**71,661,345**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Blackstone Park Upgrades - Batting Cages
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6003518 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 2 2112 14th Ave. W. Palmetto

Description and Scope

Demo existing softball pavilion and prepare ground for installation of 2 standard softball batting cages with necessary lighting. By playground area, level selected area and grade properly to prepare for installation of new pavilion. New pavilion should be similar to existing playground pavilion (seats 40 people). Power source for lights. Install necessary seating.

Rationale

Blackstone Softball fields saw 5,230 hours of scheduled athletic play from January 2023 to December 2024 with 1,300 total reservations. There has been history of conflict between the pavilion users with the softball players due to the proximity to the softball field. We would like to remove the softball pavilion and replace with softball batting cages. Blackstone softball is the only softball complex at our large athletic facilities that does not have softball batting cages adjacent to their fields. Lastly, we are looking to install a second playground pavilion. This will allow pavilion rentals to continue without the disturbance of being beside a busy softball field as well as giving a more desired location for pavilion rentals, near our recently updated playground.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	03/26	11,000
Land:	-	-	-
Construction:	04/26	03/27	104,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/27	27,500
Total Budgetary Cost Estimate			142,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	31,500
Operating Capital:	-	-
Operating Total:		31,500
Revenue:		-
Net:		31,500
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - PCAF03326
Original IST Amount - $142,500

Means of Financing

Funding Source	
All Prior Funding	142,500
Total Funding:	142,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
11,700	142,500	-	-	-	-	-	-	142,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Buffalo Creek Park Athletic Field Expansion
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6004522 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 7550 69th St E, Palmetto

Description and Scope

Design and construct up to four additional soccer fields depending on site conditions, including synthetic turf system to stabilize the fields. A synthetic turf system including the enhanced base material provides cost-effective solutions for fields of any size and purpose. This project also includes solar lighting for paths and walkways, LED sports lighting for the new soccer fields; paved parking lot; parking lot lighting; expanded access road to accommodate access needs with overflow grass parking along the drive; restroom building; maintenance/storage building or shed; site utility improvements including potable water supply, sanitary sewer/stormwater conveyance and site electrical improvements; installation of proper drainage, installation of synthetic turf irrigation system, landscaping; bleachers and shade structures, site furnishings, and all appurtenances and amenities required for a functional facility.

Rationale

With the increase of population in Manatee County and the over usage of athletic fields, Buffalo Creek Park needs additional athletic fields to meet the demand of the growing leagues.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	06/25	1,112,899
Land:	-	-	-
Construction:	08/24	12/26	1,581,819
Equipment:	-	-	-
Project Mgt.:	10/23	12/26	1,152,450
Total Budgetary Cost Estimate			3,847,168

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Fund (Generational Impact)

Means of Financing

Funding Source	
All Prior Funding	3,847,168
Total Funding:	3,847,168

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
717,291	3,847,168	-	-	-	-	-	-	3,847,168

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Athletic Fields
Project Title: East Bradenton Park - Athletic Fields
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6006708
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

Demolish the current pool structures and replace the pool with a large splash pad with water features, concrete decking, pump house with pumps, piping, etc., restrooms/showers/lockers, multi-use synthetic turf field with lighting and irrigation, additional parking if necessary, shade structures, and other amenities and appurtenances as needed for a functional facility. A shaded gathering area or community building if space allows. This project is for the synthetic fields and irrigation.

Rationale

Project # 6006706 was approved and funded; however, after conducting community surveys and meetings to discuss the needs and desires of the community for east Bradenton park, the project has changed course. We request that the funding approved for project #6006706 be used for this new project. The pool has been closed for safety concerns and staffing shortfalls. The desire of the community is to replace the existing pool with a large splash pad, a multipurpose field with synthetic turf, additional parking, and security lighting.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/24	11/24	90,277
Land:	-	-	-
Construction:	12/24	12/27	-
Equipment:	-	-	-
Project Mgt.:	05/24	12/27	24,332
Total Budgetary Cost Estimate			114,609

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	114,609
Total Funding:	114,609

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
27,749	114,609	-	-	-	-	-	-	114,609

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Athletic Fields
Project Title: East Bradenton Park - Field Lighting
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6006709
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

Demolish the current pool structures and replace the pool with a large splash pad with water features, concrete decking, pump house with pumps, piping, etc., restrooms/showers/lockers, multi-use synthetic turf field with lighting and irrigation, additional parking, if necessary, shade structures, and other amenities and appurtenances as needed for a functional facility. A shaded gathering area or community building if space allows. This project is for the field lighting.

Rationale

Project # 6006706 was approved and funded; however, after conducting community surveys and meetings to discuss the needs and desires of the community for East Bradenton Park, the project has changed course. We request that the funding approved for project #6006706 be used for this new project. The pool has been closed for safety concerns and staffing shortfalls. The desire of the community is to replace the existing pool with a large splash pad, a multipurpose field with synthetic turf, additional parking, and security lighting.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/24	11/24	23,094
Land:	-	-	-
Construction:	12/24	12/27	401,869
Equipment:	-	-	-
Project Mgt.:	05/24	12/27	6,225
Total Budgetary Cost Estimate			431,188

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue, Debt

Means of Financing

Funding Source	
All Prior Funding	431,188
Total Funding:	431,188

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
25,219	431,188	-	-	-	-	-	-	431,188

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Athletic Fields
Project Title: East Bradenton Park - Shade Structure
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6006710
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

Demolish the current pool structures and replace the pool with a large splash pad with water features, concrete decking, pump house with pumps, piping, etc., restrooms/showers/lockers, multi-use synthetic turf field with lighting and irrigation, additional parking if necessary, shade structures, and other amenities and appurtenances as needed for a functional facility. A shaded gathering area or community building if space allows. This project is for the shade structures amenities.

Rationale

Project # 6006706 was approved and funded; however, after conducting community surveys and meetings to discuss the needs and desires of the community for East Bradenton Park, the project has changed course. We request that the funding approved for project #6006706 be used for this new project. The pool has been closed for safety concerns and staffing shortfalls. The desire of the community is to replace the existing pool with a large splash pad, a multipurpose field with synthetic turf, additional parking, and security lighting.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/24	11/25	29,392
Land:	-	-	-
Construction:	12/24	12/27	511,469
Equipment:	-	-	-
Project Mgt.:	05/24	12/27	7,922
Total Budgetary Cost Estimate			548,783

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue, Debt

Means of Financing

Funding Source	
All Prior Funding	548,783
Total Funding:	548,783

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
27,829	548,783	-	-	-	-	-	-	548,783

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Athletic Fields
Project Title: East Bradenton Park - Restrooms
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6006711
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

Demolish the current pool structures and replace the pool with a large splash pad with water features, concrete decking, pump house with pumps, piping, etc., restrooms/showers/lockers, multi-use synthetic turf field with lighting and irrigation, additional parking if necessary, shade structures, and other amenities and appurtenances as needed for a functional facility. A shaded gathering area or community building if space allows. This project is for the restrooms/locker rooms/showers.

Rationale

Project # 6006706 was approved and funded; however, after conducting community surveys and meetings to discuss the needs and desires of the community for East Bradenton Park, the project has changed course. We request that the funding approved for project #6006706 be used for this new project. The pool has been closed for safety concerns and staffing shortfalls. The desire of the community is to replace the existing pool with a large splash pad, a multipurpose field with synthetic turf, additional parking, and security lighting.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/24	11/24	71,381
Land:	-	-	-
Construction:	12/24	12/27	619,212
Equipment:	-	-	-
Project Mgt.:	05/24	12/27	19,240
Total Budgetary Cost Estimate			709,833

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	709,833
Total Funding:	709,833

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
27,804	709,833	-	-	-	-	-	-	709,833

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Athletic Fields
Project Title: Lincoln Park Parking Improvements
Department: Sports and Leisure Services
Project Mgr: Tom Yarger
Infra. Sales Tax: -
Project #: PJ6023512
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Other

Project Location

District 2 501 17th Street East, Palmetto

Description and Scope

Renovate parking lot near restrooms and playgrounds to include additional parking spots. Relocate pavilions to the outer boundary of the property to increase usage space, evaluate playground for removal or relocation.

Rationale

Lincoln Park has undergone a tremendous amount of improvements including a new aquatic center and basketball courts. These new additions are increasing the usage of the facilities causing a tremendous parking issue with swim meets, league play and general usage. When the athletic fields are in use for football, swim meets are occurring and the basketball courts are utilized by the community, parking becomes a safety hazard with no room for emergency vehicles to access facilities and those who may be in need. Evaluating the playground, relocating pavilions to the edge of the property, renovating the current parking lot opens up additional spaces would increase the safety, flow and accessibility to the amenities and ensuring all pertinent items are required to make a functional facility.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	06/25	98,000
Land:	-	-	-
Construction:	04/24	06/25	987,000
Equipment:	-	-	-
Project Mgt.:	10/23	06/25	128,000
Total Budgetary Cost Estimate			1,213,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	
All Prior Funding	1,213,000
Total Funding:	1,213,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
42,880	1,213,000	-	-	-	-	-	-	1,213,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Athletic Fields
Project Title: Lakewood Ranch Irrigation - Phase II
Department: Sports and Leisure Services
Project Mgr: Aaron Rawley
Infra. Sales Tax: No
Project #: PJ6039921
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

The scope is for the contractor to finish the installation based on the design blueprints already developed. They will continue from phase 1 and install the remaining irrigation that was not installed in phase 1, which will be installed in the baseball and softball areas, as well as any work that could not be completed on the soccer fields due to the funding provided in FY25. This will complete the park and meet its irrigation needs for the next 30 years.

Rationale

Lakewood Ranch Park has an inefficient and outdated irrigation system that no longer provides the coverage, pressure, and ability to irrigate the fields. It needs replaced to provide effective irrigation and to maintain properly. In FY24, design work for a new irrigation system was approved and completed. In FY25, 1.5 million dollars was approved for irrigation installation. After design was completed, the quote for installation was received at 3.3 million dollars. In the summer of 2025, installation will begin with Phase 1, which consists of installing the pump system, mainlines, and soccer field irrigation. Phase 2 involves installation of the remaining irrigation system on the baseball/softball side of the park.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	11/27	60,000
Land:	-	-	-
Construction:	10/26	11/27	3,181,914
Equipment:	-	-	-
Project Mgt.:	10/27	11/27	50,000
Total Budgetary Cost Estimate			3,291,914

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, Parks and Recreation

Means of Financing

Funding Source	
All Prior Funding	3,291,914
Total Funding:	3,291,914

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,705,156	3,291,914	-	-	-	-	-	-	3,291,914

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Premier Sports Complex Two Synthetic Turf Fields
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6093313 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 5895 Post Blvd, Lakewood Ranch 34211

Description and Scope

Construction and installation of two (2) multi-purpose synthetic turf fields to be built on the Premier Sports Complex property, north of the current Premier Sports Campus. The project will include site work, field grading, survey, irrigation, LED sports lighting and all appurtenances and amenities required for functional multipurpose fields.

Rationale

Flexible, multi-purpose synthetic turf fields with lights are needed as the current usage of the fields in all County owned parks creates a lot of wear and tear on the natural grass fields, which is costly to replace and maintain. When grass sod is replaced, it takes several months for the new fields to be ready, thus interrupting local youth sports practices for long periods of time. At the Premier Sports Campus, worn grass turf fields can mean the loss of the majority (if not all) of the elite national and international events coming to Manatee County. These events provide between $40-$50 million of economic impact annually to our destination. Another concern is that many youth are turned away each year due to not enough fields for organizations to expand. Local practices and leagues would benefit from these two synthetic/artificial turf fields, as they can be used as overflow when space is limited or to allow grass turf fields to rest throughout the year to minimize costly repairs and/or replacements.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/24	10/25	171,698
Land:	-	-	-
Construction:	11/25	12/26	4,705,654
Equipment:	-	-	-
Project Mgt.:	06/24	12/26	50,000
Total Budgetary Cost Estimate			4,927,352

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2025	54,014
Non-Personal:	FY2025	60,000
Operating Capital:	-	-
Operating Total:		114,014
Revenue:		-
Net:		114,014
Initial Year Costs:	-	-

Funding Strategy

Debt, Impact Fees, General Revenue

Means of Financing

Funding Source	
All Prior Funding	4,927,352
Total Funding:	4,927,352

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
972,812	4,927,352	-	-	-	-	-	-	4,927,352

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Athletic Fields
Project Title: Premier Sports Campus Irrigation System
Department: Sports and Leisure Services
Project Mgr: Aaron Rawley
Infra. Sales Tax: Yes
Project #: PJ6093316
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 5
5895 Post Blvd, Lakewood Ranch

Description and Scope

The scope would be to hire a contractor that can install the Irrigation system based on the Irrigation plans already designed. Materials for the system could be obtained by the contractor or as owner-direct purchase if there is a savings to buy directly. The contractor would be responsible for the installation of Irrigation lines and equipment, testing and making sure it is operational, and restoring the grounds that are damaged during the process. Without an Irrigation system, conditions at the facility will never be at the level expected and moisture management is the key ingredient in providing high-level turf conditions, which will never be properly obtained without an in-ground irrigation system.

Rationale

This desired decision unit request is for the Premier Sports Campus Irrigation System. Premier Sports Campus is a high-end sports facility that welcomes local play and tournaments on a weekly basis. The main amenity the campus offers that draws people to the facility is the 75 acres of playing fields. These fields need to be in top condition to meet the expectations of the clients and that can be challenging given the fact that there is no in-ground irrigation system to water the fields to be able to provide the needed moisture to the grass. In FY23 funding was approved to do the design work for an irrigation system and the goal of this is to implement that design and install the irrigation system. Currently, there is an underground flooding system that is very inefficient, does not put moisture on the surface, and is very costly to operate given the high water bills we receive to run the water. An in-ground system would not be wasteful, apply the water where and when it is needed and pay for itself in savings from water bills.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	12/27	0
Land:	-	-	-
Construction:	10/26	12/27	3,000,000
Equipment:	-	-	-
Project Mgt.:	10/26	12/27	-
Total Budgetary Cost Estimate			3,000,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	11,576
Operating Capital:	-	-
Operating Total:		11,576
Revenue:		-
Net:		11,576
Initial Year Costs:	FY2028	11,025

Funding Strategy

Debt,
Infrastructure Sales Tax - PCAF03426
Original IST Amount - $2,828,522

Means of Financing

Funding Source	
All Prior Funding	171,478
Infrastructure Sales Tax Funds	2,828,522
Total Funding:	3,000,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	171,478	2,828,522	-	-	-	-	2,828,522	3,000,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Lakewood Ranch Park Drainage Improvements - Phase II
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6108404 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

This project involves the design, permitting, construction and installation of two multi-purpose synthetic turf fields at the Lakewood Ranch Park, including necessary site work, grading, irrigation, survey, and lighting. Improvements will also be made to the drainage systems for Lakewood Ranch Park. An additional parking plan will be developed to encompass the area's most frequently used for overflow parking, with structured, low-maintenance asphalt or another approved base, proper lighting, and effective drainage. This project is for the drainage improvements - phase II.

Rationale

Lakewood Ranch Park is rapidly becoming the recreational hub on the East side of the County, hosting over 27,000 hours of scheduled athletic play between June 2023 and May 2024. Forty percent of these scheduled hours are allocated to our soccer and football fields. The identified needs include additional fields, improved irrigation, and enhanced parking facilities. Including are all appetences needed for a fully functioning facility.

To address these requirements, we propose leveling and surfacing currently used parking areas with gravel, along with designing more efficient parking layouts to maximize space and enhance safety. This initiative will focus on areas such as softball, T-ball, basketball, and soccer/football. Additionally, to increase parking capacity on the park's south side, we plan to repurpose underutilized handball courts into additional parking spaces for pickleball/tennis and overflow soccer parking. A prefabricated restroom facility will also be installed in this area.

Furthermore, crucial to our goals is the implementation of a comprehensive irrigation and drainage system across the entire park to ensure effective water management. Finally, to meet the growing demand for field space, we aim to install two regulation-size turf soccer fields for year-round and extended play.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	04/25	52,000
Land:	-	-	-
Construction:	05/25	09/27	-
Equipment:	-	-	-
Project Mgt.:	10/24	09/27	4,954
Total Budgetary Cost Estimate			56,954

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	44,100
Operating Capital:	-	-
Operating Total:		44,100
Revenue:		-
Net:		44,100
Initial Year Costs:	FY2026	42,000

Funding Strategy

Revenue Improv Bonds - 2023

Means of Financing

Funding Source	
All Prior Funding	56,954
Total Funding:	56,954

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,524	56,954	-	-	-	-	-	-	56,954

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Country Club East Park Baseball Improvements - 3 Ballfields
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: No
Project #: PJ6108410 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 5 7300 Belleisle Glen, Lakewood Ranch

Description and Scope

Conversion of the existing multipurpose field at Country Club East to accommodate up to 3 fully equipped little league baseball fields with expanded parking. Other improvements include: bleachers, dugouts, backstops, bases, perimeter fencing.

Rationale

Little league baseball play in eastern Manatee County is growing along with the population in the area. The demand for little league fields have surpassed capacity currently at six fields serving developments east and south of the Manatee River.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	10/27	345,910
Land:	-	-	-
Construction:	01/25	10/27	5,605,917
Equipment:	-	-	-
Project Mgt.:	10/24	10/27	76,027
Total Budgetary Cost Estimate			6,027,854

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2028	125,900
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		125,900
Revenue:		-
Net:		125,900
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Parks and Recreation Capital, General Revenue, Debt

Means of Financing

Funding Source	
All Prior Funding	6,027,854
Total Funding:	6,027,854

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,802,849	6,027,854	-	-	-	-	-	-	6,027,854

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Country Club East Park Baseball Improvements - Restrooms
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6108411 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 5 7300 Belleisle Glen, Lakewood Ranch

Description and Scope

Conversion of the existing multipurpose field at Country Club East to accommodate up to 3 fully equipped little league baseball fields with expanded parking. Other improvements include: bleachers, dugouts, backstops, bases, lighting, perimeter fencing, and a maintenance building approx. 2,000 SF with an office area and AC.

Rationale

Little league baseball play in eastern Manatee County is growing along with the population in the area. The demand for little league fields has surpassed capacity currently at six fields serving developments east and south of the Manatee River.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/24	03/26	61,889
Land:	-	-	-
Construction:	03/26	10/27	521,806
Equipment:	-	-	-
Project Mgt.:	03/24	10/27	11,252
Total Budgetary Cost Estimate			594,947

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	FY2028	61,707

Funding Strategy

Debt, General Revenue

Means of Financing

Funding Source	
All Prior Funding	594,947
Total Funding:	594,947

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
208,502	594,947	-	-	-	-	-	-	594,947

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Country Club East Park Baseball Improvements - Parking
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6108412 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 5 7300 Belleisle Glen, Lakewood Ranch

Description and Scope

Conversion of the existing multipurpose field at Country Club East to accommodate up to 3 fully equipped little league baseball fields with expanded parking. Other improvements include: bleachers, dugouts, backstops, bases, lighting, perimeter fencing, and a maintenance building approx. 2,000 SF with an office area and AC.

Rationale

Little league baseball play in eastern Manatee County is growing along with the population in the area. The demand for little league fields has surpassed capacity currently at six fields serving developments east and south of the Manatee River.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/24	03/26	59,198
Land:	-	-	-
Construction:	03/26	10/27	803,261
Equipment:	-	-	-
Project Mgt.:	03/24	10/27	10,763
Total Budgetary Cost Estimate			873,222

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	1
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		1
Revenue:		-
Net:		1
Initial Year Costs:	FY2028	125,900

Funding Strategy

Debt, General Revenue

Means of Financing

Funding Source	
All Prior Funding	873,222
Total Funding:	873,222

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
469,367	873,222	-	-	-	-	-	-	873,222

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Country Club East Park Baseball Improvements - Maintenance Building
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6108413 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 5 7300 Belleisle Glen, Lakewood Ranch

Description and Scope

Conversion of the existing multipurpose field at Country Club East to accommodate up to 3 fully equipped little league baseball fields with expanded parking. Other improvements include: bleachers, dugouts, backstops, bases, lighting, perimeter fencing, and a maintenance building approx. 2,000 SF with an office area and AC.

Rationale

Little league baseball play in eastern Manatee County is growing along with the population in the area. The demand for little league fields has surpassed capacity currently at six fields serving developments east and south of the Manatee River.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/24	03/26	10,763
Land:	-	-	-
Construction:	03/26	10/27	415,816
Equipment:	-	-	-
Project Mgt.:	03/24	10/27	1,957
Total Budgetary Cost Estimate			428,536

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2028	125,900
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		125,900
Revenue:		-
Net:		125,900
Initial Year Costs:	FY2028	125,900

Funding Strategy

Debt, General Revenue

Means of Financing

Funding Source	
All Prior Funding	428,536
Total Funding:	428,536

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
108,256	428,536	-	-	-	-	-	-	428,536

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Ola Mae Sims Park Additional Land Acquisition
Department: Sports and Leisure Services
Project Mgr: Peter Morrow
Infra. Sales Tax: No
Project #: PJ6011903 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 8020 119th Avenue E, Parrish

Description and Scope

The fee simple acquisition consists of approximately 107,114 square feet, more or less, across four parcels (PIDs 438200008, 437700008, 437500002, & 434000006).

Rationale

The property is located to the north of Ola Mae Sims Park and would be used for the expansion of that park, as the surrounding area continues to see large growth and the communities desire for more recreational area increases.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	02/26	06/26	440,000
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	02/26	06/26	-
Total Budgetary Cost Estimate			440,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, General Revenue

Means of Financing

Funding Source	
All Prior Funding	440,000
Total Funding:	440,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
373,314	440,000	-	-	-	-	-	-	440,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: Washington Park Phase I - Park Amenities
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6012611
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	01/17	01/25	526,794
Land:	-	-	-
Construction:	02/21	09/27	3,667,447
Equipment:	-	-	42,126
Project Mgt.:	01/17	09/27	45,000
Total Budgetary Cost Estimate			4,281,367

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Community Development Block Grant (CDBG),
Impact Fees,
Infrastructure Sales Tax - PCDP011
Original IST Amount - $144,900
New IST Amount - $1,175,00

Means of Financing

Funding Source	
All Prior Funding	4,281,367
Total Funding:	4,281,367

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
4,257,055	4,281,367	-	-	-	-	-	-	4,281,367

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: John H. Marble Park 37th St E Widening/Turn Lane
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6031107 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Design and construct necessary off-site roadway improvements required by Manatee County Public Works Transportation. Roadway improvements to provide a widened road with new turn-lanes are required due to the increase to the facility building size and parking lot, and to reduce vehicular stacking at the intersection of State Road 70 and 37th Street East to enter or exit the parking lot. To design this off-site work as required by Manatee County during the Pre-Application meeting, additional scope was required; civil engineering, traffic engineering, topographic surveying and sub-surface utility surveying.

Rationale

Roadway improvements are required due to the increase of the facility building size and parking lot.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	03/23	06/26	143,346
Equipment:	-	-	-
Project Mgt.:	03/23	06/26	2,932
Total Budgetary Cost Estimate			146,278

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, General Revenue

Means of Financing

Funding Source	
All Prior Funding	146,278
Total Funding:	146,278

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
143,946	146,278	-	-	-	-	-	-	146,278

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: John H Marble Park Restroom
Department: Public Safety
Project Mgr: Angela Honts
Infra. Sales Tax: -
Project #: PJ6031110
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Replace the two restrooms with one ADA compliant restroom at John H Marble park.

Rationale

The John H Marble facility had deteriorated over the years. The County took ownership in the mid 1990's. The John H Marble building housing the restrooms was showing extreme signs of age, deterioration and safety concerns. Therefore, the building was demolished. The opening of a new facility without an updated ADA compliant restroom will cause a need for future improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	09/24	6,375
Land:	-	-	-
Construction:	10/24	06/26	192,612
Equipment:	-	-	-
Project Mgt.:	04/24	06/26	42,162
Total Budgetary Cost Estimate			241,149

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Parks and Recreation Capital, Debt, General Revenue

Means of Financing

Funding Source	
All Prior Funding	241,149
Total Funding:	241,149

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
113,098	241,149	-	-	-	-	-	-	241,149

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: 66th Street Park - Dog Park
Department: Sports and Leisure Services
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6040120
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 7101 Cortez Rd, Bradenton

Description and Scope

Develop land complete with access roads, walking path, pavilion, playground, dog park, restroom, shade structures to last at minimum 5-8 years, parking, drive isles, area for a preserve, security lighting, lightning protection, and all appurtenances necessary to be a functioning park for recreational activities. This project is for the dog park and fencing around the park.

Rationale

March 22, 2001 Manatee County engaged in a lease with the State of Florida for a 30 year term with a 20 year extension for 40.01 acres of land on 66th street. This land has yet to be developed. With the growth in the area including new developments, Lake Flores and Aqua by the bay driving additional residents and families, we would like to develop this land as a safe location for a passive park to bring an opportunity to the local residents to have a park close to their homes and make use of these 40 acres to serve our residents and guests.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	09/24	8,000
Land:	-	-	-
Construction:	10/24	06/26	124,000
Equipment:	-	-	-
Project Mgt.:	04/24	06/26	2,400
Total Budgetary Cost Estimate			134,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	FY2026	261,526

Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	
All Prior Funding	134,400
Total Funding:	134,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
11,565	134,400	-	-	-	-	-	-	134,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: 66th Street Park - Playground
Department: Sports and Leisure Services
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6040121
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 7101 Cortez Road, Bradenton

Description and Scope

Develop land complete with access roads, walking path, pavilion, playground, dog park, restroom, shade structures to last at minimum 5-8 years, parking, drive isles, area for a preserve, security lighting, lightning protection, and all appurtenances necessary to be a functioning park for recreational activities. This project is for the playground.

Rationale

March 22, 2001 Manatee County engaged in a lease with the State of Florida for a 30 year term with a 20 year extension for 40.01 acres of land on 66th street. This land has yet to be developed. With the growth in the area including new developments, Lake Flores and Aqua by the bay driving additional residents and families, we would like to develop this land as a safe location for a passive park to bring an opportunity to the local residents to have a park close to their homes and make use of these 40 acres to serve our residents and guests.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	09/24	37,500
Land:	-	-	-
Construction:	10/24	06/26	581,250
Equipment:	-	-	-
Project Mgt.:	04/24	06/26	11,250
Total Budgetary Cost Estimate			630,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	630,000
Total Funding:	630,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
37,681	630,000	-	-	-	-	-	-	630,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: 66th Street Park - Parking Lot
Department: Sports and Leisure Services
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6040122
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 7101 Cortez Rd, Bradenton

Description and Scope

Develop land complete with access roads, walking path, pavilion, playground, dog park, restroom, shade structures to last at minimum 5-8 years, parking, drive isles, area for a preserve, security lighting, lightning protection, and all appurtenances necessary to be a functioning park for recreational activities. This project is for the parking lot and isle.

Rationale

March 22, 2001 Manatee County engaged in a lease with the State of Florida for a 30 year term with a 20 year extension for 40.01 acres of land on 66th street. This land has yet to be developed. With the growth in the area including new developments, Lake Flores and Aqua by the bay driving additional residents and families, we would like to develop this land as a safe location for a passive park to bring an opportunity to the local residents to have a park close to their homes and make use of these 40 acres to serve our residents and guests.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	09/24	68,600
Land:	-	-	-
Construction:	10/24	06/26	1,063,300
Equipment:	-	-	-
Project Mgt.:	04/24	06/26	20,580
Total Budgetary Cost Estimate			1,152,480

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,152,480
Total Funding:	1,152,480

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
67,830	1,152,480	-	-	-	-	-	-	1,152,480

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: 66th Street Park - Pavilion
Department: Sports and Leisure Services
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6040123
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 7101 Cortez Rd, Bradenton

Description and Scope

Develop land complete with access roads, walking path, pavilion, playground, dog park, restroom, shade structures to last at minimum 5-8 years, parking, drive isles, area for a preserve, security lighting, lightning protection, and all appurtenances necessary to be a functioning park for recreational activities. This project is for the pavilion and lightening protection.

Rationale

March 22, 2001 Manatee County engaged in a lease with the State of Florida for a 30 year term with a 20 year extension for 40.01 acres of land on 66th street. This land has yet to be developed. With the growth in the area including new developments, Lake Flores and Aqua by the bay driving additional residents and families, we would like to develop this land as a safe location for a passive park to bring an opportunity to the local residents to have a park close to their homes and make use of these 40 acres to serve our residents and guests.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	09/24	11,340
Land:	-	-	-
Construction:	10/24	06/26	175,770
Equipment:	-	-	-
Project Mgt.:	04/24	06/26	3,402
Total Budgetary Cost Estimate			190,512

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	190,512
Total Funding:	190,512

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
12,109	190,512	-	-	-	-	-	-	190,512

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: 66th Street Park - Shade Structure
Department: Sports and Leisure Services
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6040124
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 7101 Cortez Rd, Bradenton

Description and Scope

Develop land complete with access roads, walking path, pavilion, playground, dog park, restroom, shade structures to last at minimum 5-8 years, parking, drive isles, area for a preserve, security lighting, lightning protection, and all appurtenances necessary to be a functioning park for recreational activities. This project is for the shade structure.

Rationale

March 22, 2001 Manatee County engaged in a lease with the State of Florida for a 30 year term with a 20 year extension for 40.01 acres of land on 66th street. This land has yet to be developed. With the growth in the area including new developments, Lake Flores and Aqua by the bay driving additional residents and families, we would like to develop this land as a safe location for a passive park to bring an opportunity to the local residents to have a park close to their homes and make use of these 40 acres to serve our residents and guests.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	09/24	1,750
Land:	-	-	-
Construction:	10/24	06/26	27,125
Equipment:	-	-	-
Project Mgt.:	04/24	06/26	525
Total Budgetary Cost Estimate			29,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	29,400
Total Funding:	29,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,244	29,400	-	-	-	-	-	-	29,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: 66th Street Park - Restroom
Department: Sports and Leisure Services
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6040125
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 7101 Cortez Rd, Bradenton

Description and Scope

Develop land complete with access roads, walking path, pavilion, playground, dog park, restroom, shade structures to last at minimum 5-8 years, parking, drive isles, area for a preserve, security lighting, lightning protection, and all appurtenances necessary to be a functioning park for recreational activities. This project is for the restroom.

Rationale

March 22, 2001 Manatee County engaged in a lease with the State of Florida for a 30 year term with a 20 year extension for 40.01 acres of land on 66th street. This land has yet to be developed. With the growth in the area including new developments, Lake Flores and Aqua by the bay driving additional residents and families, we would like to develop this land as a safe location for a passive park to bring an opportunity to the local residents to have a park close to their homes and make use of these 40 acres to serve our residents and guests.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	09/24	37,500
Land:	-	-	-
Construction:	10/24	06/26	581,250
Equipment:	-	-	-
Project Mgt.:	04/24	06/26	11,250
Total Budgetary Cost Estimate			630,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	630,000
Total Funding:	630,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
37,990	630,000	-	-	-	-	-	-	630,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: 66th Street Park - Walking Path
Department: Sports and Leisure Services
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6040126
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 7101 Cortez Rd, Bradenton

Description and Scope

Develop land complete with access roads, walking path, pavilion, playground, dog park, restroom, shade structures to last at minimum 5-8 years, parking, drive isles, area for a preserve, security lighting, lightning protection, and all appurtenances necessary to be a functioning park for recreational activities. This project is for the walk path.

Rationale

March 22, 2001 Manatee County engaged in a lease with the State of Florida for a 30 year term with a 20 year extension for 40.01 acres of land on 66th street. This land has yet to be developed. With the growth in the area including new developments, Lake Flores and Aqua by the bay driving additional residents and families, we would like to develop this land as a safe location for a passive park to bring an opportunity to the local residents to have a park close to their homes and make use of these 40 acres to serve our residents and guests.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	09/24	63,360
Land:	-	-	-
Construction:	10/24	06/26	982,080
Equipment:	-	-	-
Project Mgt.:	04/24	06/26	19,008
Total Budgetary Cost Estimate			1,064,448

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,064,448
Total Funding:	1,064,448

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
153,034	1,064,448	-	-	-	-	-	-	1,064,448

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: 66th Street Park - Lighting
Department: Sports and Leisure Services
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: -
Project #: PJ6040127
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 7101 Cortez Rd, Bradenton

Description and Scope

Develop land complete with access roads, walking path, pavilion, playground, dog park, restroom, shade structures to last at minimum 5-8 years, parking, drive isles, area for a preserve, security lighting, lightning protection, and all appurtenances necessary to be a functioning park for recreational activities. This project is for the dog park and fencing around the leased solar lighting.

Rationale

March 22, 2001 Manatee County engaged in a lease with the State of Florida for a 30 year term with a 20 year extension for 40.01 acres of land on 66th street. This land has yet to be developed. With the growth in the area including new developments, Lake Flores and Aqua by the bay driving additional residents and families, we would like to develop this land as a safe location for a passive park to bring an opportunity to the local residents to have a park close to their homes and make use of these 40 acres to serve our residents and guests.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	09/25	4,000
Land:	-	-	-
Construction:	10/24	06/26	62,000
Equipment:	-	-	-
Project Mgt.:	04/24	06/26	1,200
Total Budgetary Cost Estimate			67,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	67,200
Total Funding:	67,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
4,481	67,200	-	-	-	-	-	-	67,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Hidden Harbor (Fort Hamer East of New Bridge)
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6067406 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Hidden Harbor, Parrish

Description and Scope

Development/construction to include stormwater improvements; 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

Activity	Start	End	Amount
Design:	10/09	09/24	862,878
Land:	-	-	-
Construction:	10/24	06/26	5,694,780
Equipment:	-	-	-
Project Mgt.:	10/09	06/26	33,000
Total Budgetary Cost Estimate			6,590,658

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PCDP02324
Original IST Amount - $1,338,446

Means of Financing

Funding Source	
All Prior Funding	6,590,658
Total Funding:	6,590,658

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,223,080	6,590,658	-	-	-	-	-	-	6,590,658

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: Lakewood Ranch Parking Expansion
Department: Sports and Leisure Services
Project Mgr: Tom Yarger
Infra. Sales Tax: Yes
Project #: PJ6108403
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 5 5350 Lakewood Ranch Blvd, Lakewood Ranch

Description and Scope

An additional parking plan will be developed to encompass the areas most frequently used for overflow parking, with structured, low-maintenance asphalt or another approved base, proper lighting, and effective drainage. All other appurtenances as needed for a functional facility.

Rationale

Lakewood Ranch Park is rapidly becoming the recreational hub on the East side of the County, hosting over 27,000 hours of scheduled athletic play between June 2023 and May 2024. Forty percent of these scheduled hours are allocated to our soccer and football fields. The identified needs include additional fields, improved irrigation, and enhanced parking facilities. Including are all appetences needed for a fully functioning facility. To address these requirements, we propose leveling and surfacing currently used parking areas with gravel, along with designing more efficient parking layouts to maximize space and enhance safety. This initiative will focus on areas such as softball, T-ball, basketball, and soccer/football. Additionally, to increase parking capacity on the park's south side, we plan to repurpose underutilized handball courts into additional parking spaces for pickleball/tennis and overflow soccer parking. A prefabricated restroom facility will also be installed in this area. Furthermore, crucial to our goals is the implementation of a comprehensive irrigation and drainage system across the entire park to ensure effective water management. Finally, to meet the growing demand for field space, we aim to install two regulation-size turf soccer fields for year-round and extended play.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	04/25	52,000
Land:	-	-	-
Construction:	05/25	09/27	-
Equipment:	-	-	-
Project Mgt.:	10/24	09/27	4,424
Total Budgetary Cost Estimate			56,424

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	44,100
Operating Capital:	-	-
Operating Total:		44,100
Revenue:		-
Net:		44,100
Initial Year Costs:	-	-

Funding Strategy

Parks and Recreation Capital, Infrastructure Sales Tax - PCDP02626
Original IST Amount - $1,008,480
New IST Amount - $0

Means of Financing

Funding Source	
All Prior Funding	56,424
Total Funding:	56,424

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	56,424	-	-	-	-	-	-	56,424

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: King Middle Neighborhood Park - Playground
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6116900 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for permit, site preparation, and construction of a new playground and other appurtenances needed for a functional facility including FF&E.

Rationale

There has been a formal request for a neighborhood park next to King Middle School. Currently there are tennis courts on this property that are in disrepair. These tennis courts will be removed and replaced by the Neighborhood Park. This project is an addition to the property to provide the neighborhood park for growth.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	1,750
Land:	-	-	-
Construction:	04/26	03/27	110,845
Equipment:	08/23	06/25	179,955
Project Mgt.:	08/23	03/27	7,500
Total Budgetary Cost Estimate			300,050

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue, Impact Fee

Means of Financing

Funding Source	
All Prior Funding	300,050
Total Funding:	300,050

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
22,897	300,050	-	-	-	-	-	-	300,050

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: King Middle Neighborhood Park - Irrigation
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6116901 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Other

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for other various improvements and appurtenances needed to make it a functional facility including irrigation of existing fields, new fencing, and FF&E.

Rationale

There has been a formal request for a neighborhood park next to King Middle School for growth in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	3,555
Land:	-	-	-
Construction:	08/23	03/27	233,247
Equipment:	-	-	-
Project Mgt.:	08/23	03/27	5,000
Total Budgetary Cost Estimate			241,802

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	241,802
Total Funding:	241,802

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
16,578	241,802	-	-	-	-	-	-	241,802

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: King Middle Neighborhood Park - Pavilion
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6116902
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for permit, site preparation, and construction of a new pavilion and other appurtenances needed for a functional facility including FF&E.

Rationale

There has been a formal request for a neighborhood park next to King Middle School. This project is an addition to the property to provide the neighborhood park for growth in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	1,750
Land:	-	-	-
Construction:	04/26	03/27	204,947
Equipment:	-	-	-
Project Mgt.:	08/23	03/27	7,500
Total Budgetary Cost Estimate			214,197

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	214,197
Total Funding:	214,197

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
17,496	214,197	-	-	-	-	-	-	214,197

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Parks & Aquatics
Project Title: King Middle Neighborhood Park - Design
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6116903
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency, Other

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for the design construction of various improvements at King Middle School Neighborhood Park.

Rationale

There has been a formal request for a neighborhood park next to King Middle School.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/23	06/26	60,000
Land:	-	-	-
Construction:	08/23	03/27	-
Equipment:	-	-	-
Project Mgt.:	08/23	03/27	-
Total Budgetary Cost Estimate			60,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
60,044	60,000	-	-	-	-	-	-	60,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: King Middle Neighborhood Park - Parking Lot
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6116904 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for design, permit, site preparation, and construction of a new parking lot; and other appurtenances required for a functional facility.

Rationale

There has been a formal request for a neighborhood park next to King Middle School. Currently there are tennis courts on this property that are in disrepair. These tennis courts will be removed and replaced by the Neighborhood Park.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/23	06/26	16,750
Land:	-	-	-
Construction:	09/23	03/27	505,487
Equipment:	-	-	-
Project Mgt.:	08/23	03/27	15,000
Total Budgetary Cost Estimate			537,237

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	537,237
Total Funding:	537,237

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
44,157	537,237	-	-	-	-	-	-	537,237

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: King Middle Neighborhood Park New Pickleball Courts
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6116906 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

Design, permit, site preparation, and construction of 4 pickleball courts at King Middle School Neighborhood Park with shade structures and other appurtenances for a functional pickleball amenity.

Rationale

There has been a formal request for a neighborhood park next to King Middle School. Currently there are tennis courts on this property that are in disrepair. This request is to add 4 pickleball courts and shade structures for growth in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/24	06/25	54,917
Land:	-	-	-
Construction:	01/25	03/27	446,984
Equipment:	-	-	-
Project Mgt.:	09/24	03/27	8,675
Total Budgetary Cost Estimate			510,576

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2026	27,563
Operating Capital:	-	-
Operating Total:		27,563
Revenue:		-
Net:		27,563
Initial Year Costs:	FY2025	26,250

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	510,576
Total Funding:	510,576

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
68,817	510,576	-	-	-	-	-	-	510,576

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services
Subcategory: Recreational Buildings & Playgrounds
Project Title: Blackstone Park Upgrades - New Pavilion
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6003519
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes
Project Need: Deficiency

Project Location

District 2 2112 14th Ave. W. Palmetto

Description and Scope

Demo existing softball pavilion and prepare ground for installation of 2 standard softball batting cages with necessary lighting. By playground area, level selected area and grade properly to prepare for installation of new pavilion . New pavilion should be similar to existing playground pavilion (seats 40 people). Power source for lights. Install necessary seating.

Rationale

Blackstone Softball fields saw 5,230 hours of scheduled athletic play from January 2023 to December 2024 with 1,300 total reservations. There has been history of conflict between the pavilion users with the softball players due to the proximity to the softball field. We would like to remove the softball pavilion and replace with softball batting cages. Blackstone softball is the only softball complex at our large athletic facilities that does not have softball batting cages adjacent to their fields. Lastly, we are looking to install a second playground pavilion. This will allow pavilion rentals to continue without the disturbance of being beside a busy softball field as well as giving a more desired location for pavilion rentals, near our recently updated playground.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	03/26	11,000
Land:	-	-	-
Construction:	04/26	03/27	228,900
Equipment:	-	-	-
Project Mgt.:	10/25	03/27	12,500
Total Budgetary Cost Estimate			252,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - PCRP01626
Original IST Amount - $252,400

Means of Financing

Funding Source	
All Prior Funding	252,400
Total Funding:	252,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	252,400	-	-	-	-	-	-	252,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports Complex - Pickleball/Racket Center
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: No
Project #: PJ6093306 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Construct up to 24 pickleball courts, and cover at least 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

Activity	Start	End	Amount
Design:	06/19	06/26	1,130,584
Land:	-	-	-
Construction:	08/23	10/26	25,125,121
Equipment:	-	-	-
Project Mgt.:	06/19	10/26	496,666
Total Budgetary Cost Estimate			26,752,371

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, General Revenue, Debt

Means of Financing

Funding Source	
All Prior Funding	26,752,371
Total Funding:	26,752,371

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
23,683,126	26,752,371	-	-	-	-	-	-	26,752,371

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: King Middle Neighborhood Park - Other Improvements
Department: Sports and Leisure Services
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6116905 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Other

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for design, permit, site preparation, and construction of various improvements at King Middle School Neighborhood Park. There are multiple projects at King Middle School Neighborhood Park including pavilion, playground, and new parking lot. This project is for other various improvements and appurtenances needed to make it a functional facility including irrigation of existing fields, new fencing, and FF&E.

Rationale

There has been a formal request for a neighborhood park next to King Middle School. Currently there are tennis courts on this property that are in disrepair. These tennis courts will be removed and replaced by the Neighborhood Park.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	38,211
Land:	-	-	-
Construction:	09/23	03/27	877,325
Equipment:	-	-	-
Project Mgt.:	09/23	03/27	15,000
Total Budgetary Cost Estimate			930,536

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenues,
Infrastructure Sales Tax - PCRP00126
Original IST Amount - $537,000

Means of Financing

Funding Source	
All Prior Funding	930,536
Total Funding:	930,536

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
82,586	930,536	-	-	-	-	-	-	930,536

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Public Safety Category													
	911 & Technology													
133	PJ6083205	Existing	Countywide	CAD upgrade to Hexagon OnCALL		3,406,720	2026						-	3,406,720
134	PJ6099100	Existing	Countywide	Next Generation 911	2,678,261	4,037,000	2020						-	4,037,000
135	PJ6099110	Existing	Countywide	Motorola Mach Alert Geo Redundant System Core	249,650	528,336	2026						-	528,336
	Project Count:	**3**		**SubTotal**	**2,927,911**	**7,972,056**		**-**	**-**	**-**	**-**	**-**	**-**	**7,972,056**
	Public Safety Category													
	Animal Services													
136	PJ6111100	Existing	District 3	Bishop Animal Shelter	7,426,097	7,882,902	2022						-	7,882,902
137	PJ6111101	Existing	District 3	Bishop Animal Shelter Phase II Adoption Building	5,486,269	7,000,717	2025						-	7,000,717
138	PJ6111150	Existing	District 2	Animal Community Center Building	2,269,764	2,598,688	2024						-	2,598,688
	Project Count:	**3**		**SubTotal**	**15,182,130**	**17,482,307**		**-**	**-**	**-**	**-**	**-**	**-**	**17,482,307**
	Public Safety Category													
	Building and Renovations													
139	PJ6117200	Existing	District 5	PSD Special Needs Shelter Generator	148,600	582,500	2024						-	582,500
140	PJ6117300	Existing	District 2	PSD Emergency Medical Services Logistics Facility	546,136	4,318,040	2024						-	4,318,040
141	PJ6121000	Existing	District 2	Fresh Start Manatee Phase 1	764,234	4,361,312	2025	1,300,000					1,300,000	5,661,312
142	PJTP26049	Existing	District 2	Remodeling of the EMS Logistics Location at the Public Safety Complex			2028		511,110				511,110	511,110
143	PJTP27002	Requested	Countywide	Emergency Operations Center (EOC) Expansion & Technology Upgrade			2027	2,049,080					2,049,080	2,049,080
	Project Count:	**5**		**SubTotal**	**1,458,970**	**9,261,852**		**3,349,080**	**511,110**	**-**	**-**	**-**	**3,860,190**	**13,122,042**
	Public Safety Category													
	Criminal Justice & Public Safety													
144	PJ6005233	Existing	District 1	MCSO Jail New Medical Wing	10,132,570	18,220,648	2020						-	18,220,648
145	PJ6071904	Existing	Multidistrict	PSD South County EMS/MSO Combined		1,688,986	2025					23,086,900	23,086,900	24,775,886
146	PJ6071905	Existing	District 1	Seaport Manatee EMS Station w/Ambulance		1,000,000	2025	271,686					271,686	1,271,686
147	PJ6071906	Existing	District 4	Lake Flores EMS / MSO Combined Substation & Ambulance Addition		1,000,000	2025					14,972,086	14,972,086	15,972,086
148	PJ6071907	Existing	Multidistrict	Moccasin Wallow Extension EMS / MSO		1,000,000	2024					23,775,886	23,775,886	24,775,886
149	PJ6083204	Existing	Countywide	EMS Station Alerting	114,245	680,000	2024						-	680,000
150	PJ6088501	Existing	District 2	Ellenton Emergency Medical Services	1,468,827	1,920,194	2024						-	1,920,194
151	PJ6088502	Existing	District 2	Ellenton Emergency Medical Services Station 6 Parking		65,000	2024						-	65,000
152	PJ6100000	Existing	Countywide	EMS AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)	1,672,651	2,152,450	2020						-	2,152,450
153	PJ6105300	Existing	District 1	North County EMS Base Station	736,802	1,660,814	2024						-	1,660,814
154	PJ6105401	Existing	District 1	Parrish Ambulance		688,986	2024						-	688,986
155	PJ6105402	Existing	Countywide	PSD Additional Ambulance I		688,986	2024						-	688,986
156	PJ6105403	Existing	Countywide	PSD Additional Ambulance II ALS		688,986	2024						-	688,986
157	PJ6105404	Existing	District 1	Lake Manatee Advanced Life Support (ALS) Additional Ambulance		688,986	2024						-	688,986
158	PJ6105405	Existing	District 1	PSD Additional 24 Hour Ambulance Duette		688,986	2026						-	688,986
159	PJ6105406	Existing	Countywide	Public Safety Department Additional ALS Ambulance		688,986	2026						-	688,986
160	PJ6105600	Existing	District 1	Moccasin Wallow Rd EMS Station w Ambulance	4,969,596	6,338,946	2022						-	6,338,946
161	PJ6106505	Existing	District 1	East Manatee Manatee County Sheriff's Office (MCSO) – Myakka Station Purchase and Renovation	944,947	1,285,002	2026						-	1,285,002
162	PJ6117900	Existing	District 1	Lake Manatee EMS Base Building	342,845	5,490,141	2024						-	5,490,141
163	PJ6117901	Existing	District 1	Lake Manatee EMS Base Parking	35,169	715,444	2024						-	715,444
164	PJ6117902	Existing	District 1	Lake Manatee EMS Base Sidewalk	27,534	302,394	2024						-	302,394
165	PJ6119300	Existing	District 3	Water Rescue Boat	148,425	424,214	2024						-	424,214
166	PJTP26056	Existing	District 5	Musgrave Property EMS Station and			2027	1,000,000	6,986,043	6,986,043			14,972,086	14,972,086
	Project Count:	**23**		**SubTotal**	**20,593,611**	**48,078,149**		**1,271,686**	**6,986,043**	**6,986,043**	**-**	**61,834,872**	**77,078,644**	**125,156,793**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Public Safety Category													
	Law Enforcement													
167	PJ6093311	Existing	District 5	MCSO District 5 Substation at Premier	5,063,327	7,778,604	2022						-	7,778,604
168	PJ6106501	Existing	District 1	MCSO Fleet Facility	22,008,027	25,355,735	2020						-	25,355,735
169	PJ6106502	Existing	District 1	MSO Fleet Facility Fuel Site	3,615,007	3,688,610	2024						-	3,688,610
170	PJ6108500	Existing	District 3	MCSO New Property Evidence Building	1,887,483	5,591,390	2021				30,000,000		30,000,000	35,591,390
171	PJ6117101	Existing	District 2	Mosquito Building Renovation Laboratory and Administration	1,310,769	2,621,340	2024						-	2,621,340
172	PJ6117102	Existing	District 2	Mosquito Building Renovation Morgue	29,391	175,810	2024						-	175,810
173	PJ6117103	Existing	District 2	Mosquito Building Renovation Garage	748,116	879,050	2024						-	879,050
	Project Count:	**7**		**SubTotal**	**34,662,120**	**46,090,539**		**-**	**-**	**-**	**30,000,000**	**-**	**30,000,000**	**76,090,539**
	Public Safety Category													
	Parks & Aquatics													
174	PJ6006707	Existing	District 2	East Bradenton Park Splash Pad	448,706	2,891,306	2024						-	2,891,306
175	PJ6023514	Existing	District 2	Lincoln Park Splash Pad Phase II Features	455,829	587,366	2024						-	587,366
176	PJ6023515	Existing	District 2	Lincoln Park Splash Pad Phase II Shade Structures	44,493	99,000	2024						-	99,000
177	PJ6023516	Existing	District 2	Lincoln Park Splash Pad Phase II Lighting		77,000	2024						-	77,000
178	PJ6031108	Existing	District 2	John H Marble 25 Meter Pool	2,408,297	3,151,253	2024						-	3,151,253
179	PJ6031109	Existing	District 2	John H Marble Park Pool Pump Room	1,164,635	1,580,988	2024						-	1,580,988
180	PJ6093307	Existing	District 5	Premier Sports Complex Swimming Pool	18,087,790	20,792,773	2021						-	20,792,773
	Project Count:	**7**		**SubTotal**	**22,609,750**	**29,179,686**		**-**	**-**	**-**	**-**	**-**	**-**	**29,179,686**
	Public Safety Category													
	Other_Public Safety Category													
181	PJ6118100	Existing	District 1	Manatee County Central Jail Dog Kennel	2,344,909	2,366,009	2024						-	2,366,009
182	PJ6119400	Existing	District 1	Myakka Yard Generator	13,745	665,408	2025						-	665,408
	Project Count:	**2**		**SubTotal**	**2,358,654**	**3,031,417**		**-**	**-**	**-**	**-**	**-**	**-**	**3,031,417**
	Project Count:	**50**		**Public Safety Category Total**	**99,793,146**	**161,096,006**		**4,620,766**	**7,497,153**	**6,986,043**	**30,000,000**	**61,834,872**	**110,938,834**	**272,034,840**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: 911 & Technology
Project Title: CAD upgrade to Hexagon On-CALL
Department: Public Safety
Project Mgr: James Crutchfield
Infra. Sales Tax: -
Project #: PJ6083205
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

Countywide 2101 47th Terrace East, Bradenton

Description and Scope

Discussions with Hexagon, and related vendors, for the acquisition and implementation of the Hexagon OnCall On-Prem product. This project would encompass the licensing, software and professional services required to implement the new system in accordance with a Statement of Work (SOW) to be executed under the auspices of an existing Master Agreement with Hexagon. Deliverables within the SOW would be based upon the county's acceptance of project milestones, leading up to a determination (in the county's sole discretion) that the system is ready for production release (Go-Live).

Rationale

Manatee County Public Safety current computer aided dispatch (CAD) system requires regular upgrade and replacement every 5+ years to stay current with technology, security, software, hardware and performance. Upgrading to the next Hexagon computer aided dispatch (CAD) version, "OnCall" offers a modern architecture, streamlined administration and flexibility in configuration and customization. It is built using a modern services-based approach to mapping. It can leverage geospatial services to handle most map-based tasks, such as map rendering, geocoding and routing.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/26	07/29	2,200,000
Land:	-	-	-
Construction:	-	-	-
Equipment:	05/26	07/29	983,850
Project Mgt.:	01/26	07/29	222,870
Total Budgetary Cost Estimate			3,406,720

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	523,004
Operating Capital:	-	-
Operating Total:		523,004
Revenue:		-
Net:		523,004
Initial Year Costs:	FY2028	234,813

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	3,406,720
Total Funding:	3,406,720

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	3,406,720	-	-	-	-	-	-	3,406,720

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: 911 & Technology
Project Title: Next Generation 911
Department: Public Safety
Project Mgr: James Crutchfield
Infra. Sales Tax: Yes
Project #: PJ6099100
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance, Growth

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

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	-	-	-
Equipment:	01/20	05/26	4,037,000
Project Mgt.:	10/19	05/26	-
Total Budgetary Cost Estimate			4,037,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PS91001,
Original IST Amount - $3,895,000,
New IST Amount - $3,085,665
Impact Fees

Means of Financing

Funding Source	
All Prior Funding	4,037,000
Total Funding:	4,037,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,678,261	4,037,000	-	-	-	-	-	-	4,037,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** 911 & Technology
Project Title: Motorola Mach Alert - Geo Redundant System Core
Department: Information Technology
Project Mgr: John Hamel
Infra. Sales Tax: No
Project #: PJ6099110 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

Countywide 2101 47th Terrace, East, Bradenton

Description and Scope

With the retirement of Genave, the current alerting system, marks a significant step forward in emergency response modernization. This transition solidifies the deployment of the Mach Alert Core, which will serve as the central foundation for rolling out Mach Alert Station components across EMS and Fire Stations throughout Manatee County. The Mach Alert system represents a next-generation alerting solution, offering a robust suite of advanced features aimed at improving operational efficiency and responder safety. This upgrade reflects Manatee County's continued commitment to leveraging cutting-edge technology in support of public safety, first responders and citizens at large.

Rationale

Manatee County Fire and EMS currently operates on an antiquated Dual-Tone Multi-Frequency (DTMF) station alerting system (Genave) that is 20 years old. With the discontinuation of the support for Genave, the legacy system, poses a significant risk to emergency response operations. To address this urgent need, we propose the implementation of the Motorola Mach Alert System, a next-generation, IP-based multi-zone alerting solution designed to modernize and streamline emergency dispatch. The Mach Alert Core works with Computer-Aided Dispatch (CAD) system, allowing alerts to be automatically pushed much faster.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/25	10/26	326,098
Land:	-	-	-
Construction:	-	-	-
Equipment:	11/25	10/26	173,202
Project Mgt.:	11/25	10/26	29,036
Total Budgetary Cost Estimate			528,336

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	56,603
Operating Capital:	-	-
Operating Total:		56,603
Revenue:		-
Net:		56,603
Initial Year Costs:	FY2026	54,650

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	528,336
Total Funding:	528,336

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
249,650	528,336	-	-	-	-	-	-	528,336

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Animal Services
Project Title: Bishop Animal Shelter
Department: Community and Veterans Service
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6111100
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

Project Location

District 3 5718 21st Ave W, Bradenton

Description and Scope

The new Bishop Animal Shelter design and construction will be completed in two phases. Phase 1 will include procurement of prefab kennels, design review and constructability review of the kennels and necessary sitework required, permitting, and the purchase of long lead items required to complete the project. Phase 1 will also include a temporary trailer for animal adoptions to be used until the animal adoption building (Phase II) has been completed.

Rationale

To meet the growing demands of Animal Services, Manatee County needs to increase the capacity to house animals that do not have permanent homes. This project will be completed in two phases in order to meet the needs of the community and animal welfare.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	03/25	3,233,036
Land:	10/21	03/22	87,338
Construction:	04/25	06/26	4,060,391
Equipment:	04/25	06/26	232,536
Project Mgt.:	10/21	06/26	269,601
Total Budgetary Cost Estimate			7,882,902

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	5,000
Operating Capital:	-	-
Operating Total:		5,000
Revenue:		-
Net:		5,000
Initial Year Costs:	FY2026	2,323,772

Funding Strategy

Infrastructure Sales Tax - PSAS00322
Original IST Amount - $4,000,000
New Total IST Amount - $7,545,366

Means of Financing

Funding Source	
All Prior Funding	7,882,902
Total Funding:	7,882,902

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
7,426,097	7,882,902	-	-	-	-	-	-	7,882,902

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Animal Services
Project Title: Bishop Animal Shelter - Phase II Adoption Building
Department: Community and Veterans Service
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6111101 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 3 5718 21st Ave. W, Bradenton, FL

Description and Scope

Design, permit and construct an approximately 4,900 square foot animal adoption building with generator and related sitework, FF&E and IT Technology. Also includes other appurtenances as needed for a functional facility.

Rationale

To meet the growing demands of Animal Services, Manatee County needs to increase the capacity to house animals that do not have permanent homes. This project will be completed in two phases in order to meet the needs of the community and animal welfare. This project is phase II of the project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	615,000
Land:	-	-	-
Construction:	05/25	08/26	6,087,291
Equipment:	05/25	08/26	250,000
Project Mgt.:	05/25	08/26	48,426
Total Budgetary Cost Estimate			7,000,717

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PSAS00425
Original IST Amount - $2,178,025, General Revenue

Means of Financing

Funding Source	
All Prior Funding	7,000,717
Total Funding:	7,000,717

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,486,269	7,000,717	-	-	-	-	-	-	7,000,717

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Animal Services
Project Title: Animal Community Center Building
Department: Community and Veterans Service
Project Mgr: Sarah Brown
Infra. Sales Tax: -
Project #: PJ6111150
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 2 17th Avenue West & 4th Street West, Bradenton

Description and Scope

Interior renovation of approximately 4,500 square feet of shell office space to include drywall, insulation, ceiling tiles, flooring, windows, doors, office space build-out, small adoption/retail space, kenneling, meeting room, pet food pantry, small medical room with sink, restrooms, electrical upgrades, HVAC, data, lighting, and potential parking lot upgrades, and all appurtenances required for a functional, ADA compliant animal community center.

Rationale

The objective of the Animal Community Center is to provide a centralized hub of support and services for pets and their owners within the community. The center will offer a range of resources aimed at keeping people and pets together.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	03/25	200,000
Land:	-	-	-
Construction:	08/24	06/26	2,138,688
Equipment:	08/24	06/26	30,000
Project Mgt.:	04/24	06/26	230,000
Total Budgetary Cost Estimate			2,598,688

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2026	37,981
Operating Capital:	-	-
Operating Total:		37,981
Revenue:		-
Net:		37,981
Initial Year Costs:	FY2025	36,875

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	2,598,688
Total Funding:	2,598,688

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,269,764	2,598,688	-	-	-	-	-	-	2,598,688

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Building and Renovations
Project Title: PSD Special Needs Shelter Generator
Department: Public Safety
Project Mgr: Jeff Anthony
Infra. Sales Tax: -
Project #: PJ6117200
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes
Project Need: Deficiency

Project Location

District 5 6615 Greenbrook Blvd, Lakewood Ranch

Description and Scope

Purchasing a 1250 KW permanent generator and two 2,500 gallon fuel tanks to be connected to the current Special Needs Shelter at Nolan Middle School. Connections are already in place due to the rental generator currently used.

Rationale

In order to meet the special needs of persons who need assistance during evacuations and sheltering because of physical, mental, or other disabilities, Emergency Management maintains a registry of such persons and, in coordination with the Department of Health in Manatee County, opens a Special Needs Shelter. This shelter is required to have accommodations to full power throughout the shelter. This requirement gives way to the need of a generator which is large enough to provide that power to the building. Currently, the Emergency Management Program contracts a rental agreement for delivery and setup of a generator at $92,560 annual cost plus additional costs for each activation.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	11/23	45,000
Land:	-	-	-
Construction:	12/23	10/26	225,000
Equipment:	12/23	10/26	250,000
Project Mgt.:	10/23	10/26	62,500
Total Budgetary Cost Estimate			582,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	582,500
Total Funding:	582,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
148,600	582,500	-	-	-	-	-	-	582,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Building and Renovations
Project Title: PSD Emergency Medical Services Logistics Facility
Department: Public Safety
Project Mgr: Jeff Anthony
Infra. Sales Tax: -
Project #: PJ6117300 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Other

Project Location

District 2 Vicinity of Public Safety Center, Bradenton

Description and Scope

The desired solution includes utilizing the land located at the Public Safety Center designing, permitting, and constructing a new Logistics Storage Facility/Warehouse Building between 17,500-20,000 square feet in Phase II of the EOC Plans. The facility would need to meet the functional needs and increased demands of the Public Safety Department, including the Emergency Medical Services, Emergency Management, Beach Patrol, and Code Enforcement Divisions. Includes all appurtenances required for a functional facility.

Rationale

The Department of Public Safety has requested a dedicated logistics facility for public safety operations, including emergency management, emergency medical services, beach patrol, and code enforcement. The current space utilized is 10,000 square feet. Emergency planning and response have been enhanced through better coordination and communication among agencies, increased use of technology, risk reduction measures, stakeholder partnerships, and improved training and exercises. Since the project was initially submitted, there have been significant additions to the EMS fleet, including 5 BLS units and 1 ALS unit. The department has also added over 40 full-time equivalent (FTE) positions. Through the Capital Improvement Process, the Board of County Commissioners approved several ambulance additions, including four BLS ambulances and three ALS ambulances, to meet the community's increasing demand. These additions increase the total daily frontline ambulances to 28, all requiring state-mandated medical supplies to be delivered daily. Furthermore, multiple stations have been approved for construction on the County's Capital Improvement Plan (CIP) over the next five years, demonstrating a continued commitment to expanding and improving public safety infrastructure while meeting a growing demand. To support the increasing EMS fleet, stations, and public safety employees, it has been determined that the original project no longer meets the needs. This is especially evident when considering the additional requirements for code enforcement, beach patrol, and water safety staff and equipment. The expanded scope of operations across all these public safety divisions necessitates a larger, more comprehensive logistics facility to efficiently manage and support the growing workforce, fleet, and equipment inventory. The growth in code enforcement activities, increased beach patrol responsibilities, and enhanced water safety measures have all contributed to the need for a more expansive and adaptable logistics solution. This facility must now accommodate the expanded EMS operations and the storage, maintenance, and distribution of equipment and supplies for these additional public safety functions, underscoring the critical need for a revised and expanded logistics facility project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	06/26	287,640
Land:	-	-	-
Construction:	10/24	06/26	3,164,000
Equipment:	10/24	06/26	500,000
Project Mgt.:	10/23	06/26	366,400
Total Budgetary Cost Estimate			4,318,040

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	4,318,040
Total Funding:	4,318,040

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
546,136	4,318,040	-	-	-	-	-	-	4,318,040

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Building and Renovations
Project Title: Fresh Start Manatee - Phase 1
Department: Public Safety
Project Mgr: Eric Ausborn
Infra. Sales Tax: -
Project #: PJ6121000
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 2 1022 26th Ave E., Bradenton

Description and Scope

Remodel of approx. 20,000 sq. ft. of a 30,000 sq. ft. single-story building at 1022 26th Ave East, Bradenton, FL. The building will support a transitional housing and outreach program run by the Manatee County Sheriff's Office. It will feature intake, admin., housing pods, counseling and case management offices, restrooms, showers, laundry, storage, kitchen/dining areas, and outdoor spaces. Security and phased construction are key to the plan. The project will proceed in two phases to expedite opening and begin serving those experiencing homelessness as soon as safely possible. Phase 1 will remodel approx. 6,000 sq. ft.

Rationale

The Fresh Start project is a critical initiative to address the homelessness crisis in Manatee County. Our area has struggled to meet the needs of its homeless population, especially for overnight shelter. This proposal outlines a 24-hour facility offering a safe, supportive space for individuals experiencing homelessness. It also provides diversion options for the Manatee County Sheriff's Office (MCSO), reducing unnecessary justice involvement. The plan follows House Bill 1365 guidelines and involves renovating an existing county office building on 26th Avenue East in Bradenton.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/25	03/26	15,000
Land:	-	-	-
Construction:	10/25	09/26	5,476,312
Equipment:	10/25	09/26	150,000
Project Mgt.:	05/25	12/26	20,000
Total Budgetary Cost Estimate			5,661,312

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2026	42,000
Operating Capital:	-	-
Operating Total:		42,000
Revenue:		-
Net:		42,000
Initial Year Costs:	FY2025	40,000

Funding Strategy

Opioid Taskforce Capital Grants

Means of Financing

Funding Source	
All Prior Funding	4,361,312
Grant Funds	1,300,000
Total Funding:	5,661,312

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
764,234	4,361,312	1,300,000	-	-	-	-	1,300,000	5,661,312

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Building and Renovations
Project Title: Remodeling of the EMS Logistics Location at the Public Safety Complex
Department: Public Safety
Project Mgr: Jeff Anthony
Infra. Sales Tax: -
Project #: PJTP26049 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 2 2101 47th Terrace East Bradenton

Description and Scope

The EMS logistics team and supplies will move to a new building near the Public Safety Complex. Once relocated, remodeling their current space for the growing code enforcement division will improve efficiency and support future growth. The remodel will include storage areas, a conference room for 30, 12 workstations, 4 administrative offices, 4 lieutenant offices, a chief's office, a small kitchen with a sink and refrigerator, and, if possible, separate men's and women's bathrooms.

Rationale

As the scope and demands of code enforcement expand, it is clear that our current location no longer meets our needs. Relocating to a larger facility will improve the effectiveness of operations, boost staff productivity, and enhance service to the public. The current office layout is not flexible enough to accommodate a growing team. A larger space would provide room for additional staff, enable better organization of workstations, and allow for designated areas to address the various aspects of code enforcement more efficiently.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	01/27	50,000
Land:	-	-	-
Construction:	02/27	10/27	354,700
Equipment:	04/27	10/27	70,940
Project Mgt.:	10/26	10/27	35,470
Total Budgetary Cost Estimate			511,110

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	-
General Revenue	511,110
Total Funding:	511,110

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	511,110	-	-	-	511,110	511,110

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Building and Renovations
Project Title: Emergency Operations Center (EOC) Expansion & Technology Upgrade
Department: Public Safety
Project Mgr: James Crutchfield
Infra. Sales Tax: -
Project #: PJTP27002 **Status:** Requested

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Maintenance, Growth, Deficiency

Project Location

Countywide 2101 47th Terrace East, Bradenton

Description and Scope

This request upgrades and expands the Emergency Operations Center's (EOC) technology, infrastructure, and workspace to better support extended activations, trainings, and major emergency responses. Enhancements will improve situational awareness, resource coordination, surge staffing capacity, and overall operational effectiveness. Upgrades include new video walls, mobile displays, improved networking and Audio Visual (AV) systems, updated software tools, ergonomic workstations, and a reconfigured floor plan to optimize workflow and support 24/7 operations.

Rationale

This request upgrades and expands the Emergency Operations Center (EOC) to improve support during activations, trainings, and major emergencies. The project modernizes displays with Light-Emitting Diode (LED) video walls and mobile monitors, strengthens digital and Audio Visual (AV) infrastructure, updates software tools, and expands ergonomic workstations. Reconfiguring the room will improve workflow, visibility, and surge capacity. These enhancements increase readiness, coordination, and the EOC's ability to sustain 24/7 operations during major incidents.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	12/26	200,000
Land:	-	-	-
Construction:	01/27	05/27	974,000
Equipment:	01/27	05/27	650,000
Project Mgt.:	10/26	06/27	225,080
Total Budgetary Cost Estimate			2,049,080

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	-
General Revenue	2,049,080
Total Funding:	2,049,080

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	2,049,080	-	-	-	-	2,049,080	2,049,080

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Public Safety Category	**Subcategory:**	Criminal Justice & Public Safety
Project Title:	MCSO - Jail - New Medical Wing		
Department:	Sheriff		
Project Mgr:	Michelle Wehrle		
Infra. Sales Tax:	Yes		
Project #:	PJ6005233	**Status:**	Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
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.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/20	12/27	2,843,746
Land:	-	-	-
Construction:	01/24	12/27	15,228,902
Equipment:	-	-	-
Project Mgt.:	04/20	12/27	148,000
Total Budgetary Cost Estimate			18,220,648

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2026	12,500
Operating Capital:	-	-
Operating Total:		12,500
Revenue:		-
Net:		12,500
Initial Year Costs:	FY2026	12,500

Funding Strategy

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

All Prior Funding:
-Impact Fees

Means of Financing

Funding Source	
All Prior Funding	18,220,648
Total Funding:	18,220,648

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
10,132,570	18,220,648	-	-	-	-	-	-	18,220,648

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Criminal Justice & Public Safety

Project Title: PSD South County EMS/MSO Combined Substation
Department: Public Safety
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6071904 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

Multi-district TBD

Description and Scope

Identify and secure a suitable location for the EMS Base in the University Parkway and I-75 area, ensuring accessibility and proximity to high-traffic zones. Design and construct dormitories to accommodate EMS personnel, ensuring round-the-clock availability. Include a fully equipped kitchen for staff, restrooms, shower facilities, and recreational areas to ensure the well-being and efficiency of on-duty personnel. Construct a garage with adequate bay space to house and maintain ambulances, ensuring their readiness for prompt deployment. Create specialized storage areas equipped to securely house and maintain specialized medical equipment necessary for emergency responses.

Rationale

Upon approval and completion of the EMS base station build-out in South Manatee County, it has become evident that an ambulance addition is necessary with a 10.51 average response time. Currently, the absence of a dedicated location to house additional resources, particularly ambulances, presents a significant challenge in expanding emergency medical services. The EMS Base aims to enhance services and meet the growing demands of South Manatee County, ensuring efficient and timely responses to emergencies in the region.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	03/28	1,379,800
Land:	01/25	09/27	1,000,000
Construction:	04/28	02/31	20,007,100
Equipment:	04/28	02/31	1,938,986
Project Mgt.:	10/27	02/31	450,000
Total Budgetary Cost Estimate			24,775,886

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	114,000
Operating Capital:	-	-
Operating Total:		114,000
Revenue:		-
Net:		114,000
Initial Year Costs:	FY2029	109,000

Funding Strategy

General Revenue, Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,688,986
Debt Proceed Funds - Governmental	23,086,900
Total Funding:	24,775,886

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,688,986	-	-	-	-	23,086,900	23,086,900	24,775,886

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Criminal Justice & Public Safety
Project Title: Seaport Manatee EMS Station w/Ambulance
Department: Public Safety
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6071905
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth, Deficiency

Project Location

District 1 Harlee Rd, Palmetto

Description and Scope

Maintain the planned ambulance addition and eliminate construction of a standalone EMS station. EMS would instead lease space within the Fire District's planned station, subject to lease and tenant improvement requirements.

Rationale

Based on discussions with the Fire District, EMS could lease space within its planned station, avoiding the need for a standalone County facility while maintaining the additional ambulance needed to serve the Buckeye/Port Manatee area. This revision reduces the estimated project cost from approximately $18.3 million to $1.27 million, excluding lease and tenant improvement costs.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	0
Land:	12/26	12/27	1,000,000
Construction:	10/32	12/33	-
Equipment:	10/26	06/28	271,686
Project Mgt.:	10/24	09/27	-
Total Budgetary Cost Estimate			1,271,686

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue, Port TIF, Infrastructure Sales Tax – PSCJ02826
Original IST Amount - $271,686

Means of Financing

Funding Source	
All Prior Funding	1,000,000
Infrastructure Sales Tax Funds	271,686
Total Funding:	1,271,686

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,000,000	271,686	-	-	-	-	271,686	1,271,686

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Criminal Justice & Public Safety
Project Title: Lake Flores EMS / MSO Combined Substation & Ambulance Addition
Department: Public Safety
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6071906 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance, Deficiency

Project Location

District 4 TBD

Description and Scope

Design a functional and cost-effective EMS and sheriff Sub Station layout that accommodates both Ambulance and Sheriff Operational Needs. To ensure the continuous operation of the combined EMS and Sheriff Sub Station, it is essential to allocate appropriate staffing resources. This includes hiring qualified EMS personnel (8 FTEs) to operate the ambulance (1 Ambulance) and provide emergency medical care, as well as assigning dedicated Sheriff deputies to oversee law enforcement duties within the facility. In addition, it is important to provide adequate vehicle resources to support the operations of the combined station, including the ambulance for emergency medical responses and patrol vehicles for law enforcement activities.

Rationale

The Southwest TIF area is experiencing increasing traffic congestion, which is causing potential delays in emergency response times. There is an urgent need to establish dedicated EMS and Sheriff Sub Stations to mitigate these risks and ensure timely access to critical emergency services. A centralized hub for emergency responders would improve operational efficiency and resource allocation, enabling quicker dispatch and coordination of resources to effectively address emergencies. The presence of these facilities in the Southwest TIF would also serve as a visible and reassuring presence within the community, contributing to overall public safety and well-being.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	1,000,000
Land:	10/24	12/24	1,000,000
Construction:	10/26	09/31	11,177,400
Equipment:	10/26	09/31	1,288,986
Project Mgt.:	10/26	09/31	1,505,700
Total Budgetary Cost Estimate			15,972,086

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue, Debt

Means of Financing

Funding Source	
All Prior Funding	1,000,000
Debt Proceed Funds - Governmental	14,972,086
Total Funding:	15,972,086

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,000,000	-	-	-	-	14,972,086	14,972,086	15,972,086

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Criminal Justice & Public Safety

Project Title: Moccasin Wallow Extension EMS / MSO Combined Substation & Ambulance Addition

Department: Public Safety

Project Mgr: Michelle Wehrle

Infra. Sales Tax: -

Project #: PJ6071907 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes

LOS/Concurrency: - Project Need: Growth, Deficiency

Project Location

Multi-district TBD

Description and Scope

A functional and cost-effective layout for the EMS and Sheriff Sub Station will be designed to accommodate both ambulance and Sheriff operational needs. Staffing and Vehicle Allocation: To ensure continuous operation of the combined EMS and Sheriff Sub Station, it is essential to allocate appropriate staffing resources. This includes hiring qualified EMS personnel (8 FTEs) to operate the ambulance (1 Ambulance) and provide emergency medical care, as well as assigning dedicated Sheriff deputies to oversee law enforcement duties within the facility. Additionally, adequate vehicle resources will be provided to support the operations of the combined station, including the ambulance for emergency medical responses and patrol vehicles for law enforcement activities.

Rationale

The North River area, along with the greater Parrish region, is facing an escalating traffic problem, which is made worse by significant development and upcoming residential areas in North County. This emphasizes the pressing need for dedicated EMS and Sheriff Sub Stations. These stations would serve as essential centralized hubs for emergency responders, reducing risks and ensuring quick access to critical services. By enhancing operational efficiency and resource allocation, they would enable faster dispatch and coordination of resources during emergencies. Additionally, their presence would not only improve public safety but also provide a visible and reassuring presence within the community, contributing to overall well-being.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	12/31	1,829,800
Land:	10/24	12/24	1,000,000
Construction:	10/24	12/31	20,007,100
Equipment:	10/24	12/31	1,938,986
Project Mgt.:	10/24	12/31	-
Total Budgetary Cost Estimate			24,775,886

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue, Debt

Means of Financing

Funding Source	
All Prior Funding	1,000,000
Debt Proceed Funds - Governmental	23,775,886
Total Funding:	24,775,886

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,000,000	-	-	-	-	23,775,886	23,775,886	24,775,886

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Criminal Justice & Public Safety
Project Title: EMS Station Alerting
Department: Public Safety
Project Mgr: John Hamel
Infra. Sales Tax: -
Project #: PJ6083204
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

Countywide 2101 47th Terrace E, Bradenton

Description and Scope

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

Rationale

Existing EMS Station alerting systems is end of life, the new Locution Alerting System will replace and enhance current dated system. The scope of this project is limited to the Locution servers and components only for Manatee County EMS, additional compatible Locution receiving devices are at the discretion of fire stations/districts. Locution roughly estimates $40,000 per station (17 Stations for 20 Ambulances, totaling $680,000) to provide reliable alerting that is compatible with NFPA22l.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	60,000
Land:	-	-	-
Construction:	-	-	-
Equipment:	10/23	12/26	620,000
Project Mgt.:	10/24	12/26	-
Total Budgetary Cost Estimate			680,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	680,000
Total Funding:	680,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
114,245	680,000	-	-	-	-	-	-	680,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Public Safety Category	**Subcategory:**	Criminal Justice & Public Safety
Project Title:	Ellenton Emergency Medical Services Station 6 Renovation		
Department:	Public Safety		
Project Mgr:	Aaron Rawley		
Infra. Sales Tax:	-		
Project #:	PJ6088501	**Status:**	Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 2 5034 US 301 N, Ellenton

Description and Scope

The rehabilitation project will focus on optimizing space, alleviating the space concern in the current trailer, and ensuring efficient operations. Additionally, the Annex will accommodate a District Supervisor, enhancing management and oversight of EMS services. Currently, the Supervisor is working out of a storage closet with a water heater. Rehabilitating the Annex will also improve safety and functionality, ensuring a safe and functional living environment for EMS personnel and resolving the foundation problems in the current trailer.

Rationale

The vacant BADS Annex, conveniently situated on the same property, has been identified for EMS utilization. This strategic decision involves transforming the annex into EMS's primary station, aiming to provide a significantly safer and more secure environment for the two ambulance crews and their supervisor. This transition serves as a solution to the safety concerns attributed to the trailer's structural issues. Not only will this upgrade mitigate potential hazards, but it will also ensures EMS's ability to consistently deliver services to community.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/24	05/24	127,184
Land:	-	-	-
Construction:	06/24	12/26	1,663,010
Equipment:	06/24	12/26	60,000
Project Mgt.:	02/24	12/26	70,000
Total Budgetary Cost Estimate			1,920,194

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue (Generational Impact)

Means of Financing

Funding Source	
All Prior Funding	1,920,194
Total Funding:	1,920,194

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,468,827	1,920,194	-	-	-	-	-	-	1,920,194

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Criminal Justice & Public Safety
Project Title: Ellenton Emergency Medical Services Station 6 Parking
Department: Public Safety
Project Mgr: Aaron Rawley
Infra. Sales Tax: -
Project #: PJ6088502 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 2 5034 US 301 N, Ellenton

Description and Scope

These improvements will support the 24/7, 365-day operation of the ambulances. The rehabilitation project will focus on optimizing space, creating ample room for the placement of two ambulances.

Rationale

EMS Station 6, located at 5034 US 301 North, was originally designed to host a single ambulance crew of three employees. However, due to increased demands, the station now accommodates two ambulance crews, comprising a total of six employees, along with a supervisor, making it a total of seven employees working there daily. To address these issues, the vacant BADS Annex, conveniently situated on the same property, has been identified for EMS utilization. This strategic decision involves transforming the parking area, creating room for the placement of two ambulances.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/24	06/25	-
Land:	-	-	-
Construction:	06/24	03/26	65,000
Equipment:	-	-	-
Project Mgt.:	02/24	03/26	-
Total Budgetary Cost Estimate			65,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue (Generational Impact)

Means of Financing

Funding Source	
All Prior Funding	65,000
Total Funding:	65,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	65,000	-	-	-	-	-	-	65,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Criminal Justice & Public Safety
Project Title: EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)
Department: Public Safety
Project Mgr: Isaac Hovekamp
Infra. Sales Tax: -
Project #: PJ6100000 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

Countywide Countywide

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	-	-	-
Equipment:	10/18	04/26	2,152,450
Project Mgt.:	10/18	04/26	-
Total Budgetary Cost Estimate			2,152,450

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	62,473
Operating Capital:	-	-
Operating Total:		62,473
Revenue:		-
Net:		62,473
Initial Year Costs:	FY2026	62,473

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	2,152,450
Total Funding:	2,152,450

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,672,651	2,152,450	-	-	-	-	-	-	2,152,450

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Public Safety Category	**Subcategory:**	Criminal Justice & Public Safety
Project Title:	North County EMS Base Station		
Department:	Public Safety		
Project Mgr:	Michelle Wehrle		
Infra. Sales Tax:	-		
Project #:	PJ6105300	**Status:**	Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	12/25	170,970
Land:	10/24	02/25	-
Construction:	03/25	09/26	1,429,844
Equipment:	03/25	09/26	50,000
Project Mgt.:	10/23	09/26	10,000
Total Budgetary Cost Estimate			1,660,814

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue, Debt

Means of Financing

Funding Source	
All Prior Funding	1,660,814
Total Funding:	1,660,814

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
736,802	1,660,814	-	-	-	-	-	-	1,660,814

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Criminal Justice & Public Safety
Project Title: Parrish Ambulance
Department: Public Safety
Project Mgr: James Crutchfield
Infra. Sales Tax: -
Project #: PJ6105401
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth

Project Location

District 1 Parrish Fire District Station 2 (Rutland Road/Rye Road)

Description and Scope

To meet the growing demand for emergency medical services in Parrish, one of the fastest-growing areas in our county, we are submitting and recommending an additional 24/7 ambulance to provide coverage in the area. Ambulance response time gaps, which can take up to 18 minutes or more, have become a common issue in this area of Manatee County due to the rapid growth of residential construction. In order to address this problem, we plan to add new staff and an ambulance to the response matrix, which will ensure 24/7 coverage for the area. Our tentative plan is to house the ambulance and crew at Parrish Fire District Station 2.

Rationale

Investing in an additional 24/7 ambulance in Parrish, Florida is crucial to ensure public safety and improve response times. The Emergency Medical Services (EMS) Division needs help to keep up with the increasing demands of the rapidly growing community, even with the recent EMS system improvements and additions. The current response time of over 18 minutes to North East Manatee County is unacceptable. Adding an additional 24-hour ambulance can ease the pressure on our current EMS system and provide efficient and timely care to those in need, even in the most remote parts of Manatee County.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	-	-	-
Equipment:	01/24	02/27	688,986
Project Mgt.:	01/24	02/27	-
Total Budgetary Cost Estimate			688,986

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	688,986
Total Funding:	688,986

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	688,986	-	-	-	-	-	-	688,986

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Public Safety Category	**Subcategory:**	Criminal Justice & Public Safety
Project Title:	PSD - Additional Ambulance I		
Department:	Public Safety		
Project Mgr:	James Crutchfield		
Infra. Sales Tax:	Yes		
Project #:	PJ6105402	**Status:**	Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

Countywide TBD by Fleet

Description and Scope

Per Fleet guidelines suggest that for every three new ambulances, a spare unit is necessary to maintain optimal system performance and readiness levels. Therefore, acquiring two more ambulances is imperative to minimize downtime, optimize the current fleet's efficiency, and reduce service interruptions. Fleet's assessment suggests that this systematic approach ensures a balanced ratio between active units and spares, strengthening our emergency response capabilities and reinforcing the resilience of our system.

Rationale

The Emergency Medical Services (EMS) Division is facing a critical situation as our community is expanding rapidly, which has resulted in many challenges. Despite recent efforts to revamp our EMS system, the increasing demands have put a lot of pressure on our resources. One of the major changes we made was to bolster the fleet of ambulances to meet the surging needs. Without an adequate reserve fleet, we risk disruptions in response times, which can compromise the safety and well-being of our community. To ensure reliable, efficient, and high-quality emergency response, it is imperative to urgently increase the number of spare ambulances available to mitigate downtime and uphold our commitment to swift and high-quality care.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	-	-	-
Equipment:	01/24	02/27	688,986
Project Mgt.:	01/24	02/27	-
Total Budgetary Cost Estimate			688,986

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	108,124
Operating Capital:	-	-
Operating Total:		108,124
Revenue:		-
Net:		108,124
Initial Year Costs:	FY2027	107,568

Funding Strategy

Infrastructure Sales Tax - PSCJ02424
Original IST Amount - $688,986

Means of Financing

Funding Source	
All Prior Funding	688,986
Total Funding:	688,986

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	688,986	-	-	-	-	-	-	688,986

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Criminal Justice & Public Safety
Project Title: PSD - Additional Ambulance II - ALS
Department: Public Safety
Project Mgr: James Crutchfield
Infra. Sales Tax: Yes
Project #: PJ6105403
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

Countywide TBD by Fleet

Description and Scope

Per Fleet guidelines suggest that for every three new ambulances, a spare unit is necessary to maintain optimal system performance and readiness levels. Therefore, acquiring two more ambulances is imperative to minimize downtime, optimize the current fleet's efficiency, and reduce service interruptions. Fleet's assessment suggests that this systematic approach ensures a balanced ratio between active units and spares, strengthening our emergency response capabilities and reinforcing the resilience of our system.

Rationale

The Emergency Medical Services (EMS) Division is facing a critical situation as our community is expanding rapidly, which has resulted in many challenges. Despite recent efforts to revamp our EMS system, the increasing demands have put a lot of pressure on our resources. One of the major changes we made was to bolster the fleet of ambulances to meet the surging needs. Without an adequate reserve fleet, we risk disruptions in response times, which can compromise the safety and well-being of our community. To ensure reliable, efficient, and high-quality emergency response, it is imperative to urgently increase the number of spare ambulances available to mitigate downtime and uphold our commitment to swift and high-quality care.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	-	-	-
Equipment:	01/24	02/27	688,986
Project Mgt.:	01/24	02/27	-
Total Budgetary Cost Estimate			688,986

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PSCJ02524
Original IST Amount - $688,986

Means of Financing

Funding Source	
All Prior Funding	688,986
Total Funding:	688,986

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	688,986	-	-	-	-	-	-	688,986

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Criminal Justice & Public Safety

Project Title: Lake Manatee Advanced Life Support (ALS) Additional Ambulance

Department: Public Safety
Project Mgr: James Crutchfield
Infra. Sales Tax: -
Project #: PJ6105404 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 1505 Dam Rd, Bradenton

Description and Scope

To meet the growing demand for emergency medical services in East County, we are submitting and recommending an additional 24/7 ambulance to provide coverage in the area. Ambulance response time gaps, have become a common issue in this area of Manatee County due to the rapid growth of residential construction. In order to address this problem, we plan to add new staff and an ambulance to the response matrix, which will ensure 24/7 coverage for the area.

Rationale

Eastern Manatee County has experienced significant population growth due to increased approved residential housing. To address this growth and ensure public safety, investing in an additional 24/7 ambulance in the Lake Manatee area is crucial for improving response times. The Emergency Medical Services (EMS) Division faces challenges in meeting the increasing demands of this rapidly expanding community, despite recent EMS system improvements and additions.

To address this need, the county has approved Capital Improvement Project (CIP) PJ6117900, which is expected to complete in FY2029. This project will enhance EMS capabilities in the area. However, it's important to note that the current lead time for ambulance manufacturing is approximately 30 months. This extended production timeline must be factored into planning and implementation to ensure timely service expansion in line with population growth and the project's completion.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	09/24	10/27	-
Equipment:	-	-	688,986
Project Mgt.:	09/24	10/27	-
Total Budgetary Cost Estimate			688,986

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	117,724
Operating Capital:	-	-
Operating Total:		117,724
Revenue:		-
Net:		117,724
Initial Year Costs:	FY2027	117,168

Funding Strategy

Impact Fee

Means of Financing

Funding Source	
All Prior Funding	688,986
Total Funding:	688,986

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	688,986	-	-	-	-	-	-	688,986

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Criminal Justice & Public Safety
Project Title: PSD Additional 24 Hour Ambulance -Duette
Department: Public Safety
Project Mgr: James Crutchfield
Infra. Sales Tax: -
Project #: PJ6105405
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 35800 SR 62 E, Duette

Description and Scope

To meet the growing response times for emergency medical services in Duette, one of our county's most geographically isolated areas, we are submitting and recommending an additional 24/7 ambulance to provide coverage in the area. Ambulance response time gaps, which can take 22 minutes or more, have become a common issue in this area of Manatee County. In order to address this problem, we plan to add new staff and an ambulance to the response matrix, which will ensure 24/7 coverage for the area. Our tentative plan is to house the ambulance and crew at Duette Fire Rescue District Station.

Rationale

Introducing a 24/7 ambulance addition in Duette, the north east portion of Manatee County, stands as a pivotal measure to uphold public safety and enhance emergency response times. As our community experiences rapid growth, the existing Emergency Medical Services (EMS) Division encounters escalating demands, struggling to meet the needs despite recent system redesign and addition efforts. Presently, the response time of over 22 minutes to North East Manatee County (EMS System Average is 8.42) falls well below acceptable standards. By introducing a dedicated 24-hour ambulance, we aim to alleviate the strain on our EMS resources, ensuring swift and effective care for individuals in need, even in the most geographic remote areas of Manatee County.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	-	-	-
Equipment:	10/24	09/30	688,986
Project Mgt.:	10/24	09/30	-
Total Budgetary Cost Estimate			688,986

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	107,568
Operating Capital:	-	-
Operating Total:		107,568
Revenue:		-
Net:		107,568
Initial Year Costs:	FY2027	107,028

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	688,986
Total Funding:	688,986

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	688,986	-	-	-	-	-	-	688,986

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Criminal Justice & Public Safety
Project Title: Public Safety Department - Additional ALS Ambulance
Department: Public Safety
Project Mgr: James Crutchfield
Infra. Sales Tax: No
Project #: PJ6105406 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

Countywide TBD by Fleet

Description and Scope

It is essential to acquire new ambulances to meet operational needs. This unit will replace an older truck that is at/past its end-of-life cycle. In FY2025, three ALS units were added without a spare. Fleet guidelines suggest for every three new ambulances, a spare unit is necessary to maintain optimal system performance and readiness levels. A spare will minimize downtime, optimize efficiency, and reduce service interruptions. Fleet's assessment suggests this approach ensures a balanced ratio between active units and spares, strengthening our response capabilities and reinforcing the resilience of our system.

Rationale

As our community is expanding, the EMS Division has many challenges. One change made was to increase ambulances. However, this led to a shortage of reserve ambulances, crucial for addressing mechanical downtime. This deficit threatens our ability to sustain uninterrupted emergency medical services. Without an adequate reserve fleet, we risk increased response times, compromising the safety of our community. To ensure reliable, efficient, and high-quality emergency response, it is imperative to increase the number of spare ambulances, to mitigate downtime and uphold our commitment to swift and high-quality care.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	-	-	-
Equipment:	10/26	09/30	688,986
Project Mgt.:	10/26	09/30	-
Total Budgetary Cost Estimate			688,986

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	FY2031	264,228

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	688,986
Total Funding:	688,986

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	688,986	-	-	-	-	-	-	688,986

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Criminal Justice & Public Safety

Project Title: Moccasin Wallow Rd EMS Station w Ambulance
Department: Public Safety
Project Mgr: Sidney Seymour
Infra. Sales Tax: Yes
Project #: PJ6105600 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 2950 - 3010 Moccasin Wallow Road, 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

Activity	Start	End	Amount
Design:	10/21	03/24	175,000
Land:	10/21	04/24	450,000
Construction:	04/24	06/26	5,116,246
Equipment:	04/24	06/26	582,700
Project Mgt.:	10/21	06/26	15,000
Total Budgetary Cost Estimate			6,338,946

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	5,000
Operating Capital:	FY2026	-
Operating Total:		5,000
Revenue:		-
Net:		5,000
Initial Year Costs:	FY2026	740,120

Funding Strategy

Impact Fees
American Rescue Plan (ARP)
Infrastructure Sales Tax - PSCJ02222
Original IST Amount - $2,800,588

Means of Financing

Funding Source	
All Prior Funding	6,338,946
Total Funding:	6,338,946

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
4,969,596	6,338,946	-	-	-	-	-	-	6,338,946

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Criminal Justice & Public Safety

Project Title: East Manatee Manatee County Sheriff's Office (MCSO) – Myakka Station Purchase and Renovation

Department: Property Management
Project Mgr: Jeff Anthony
Infra. Sales Tax: -
Project #: PJ6106505 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 10207 Wauchula Road, Myakka City

Description and Scope

The fee simple parcel consists of approximately 70,178 square feet or 1.61 acres, more or less and the Easement consists of approximately 24,230 square feet or 0.56 acres, more or less. Additional funding is requested for construction to renovate the old fire station on the northerly 1.61 acres. Construction will consist of roof replacement, interior renovations, and other improvements for a functioning facility.

Rationale

The East Manatee Fire District (EMFD) recently constructed a new fire station at 10215 Wauchula Road, Myakka City on a 4.11-acre site. Manatee County entered negotiations with the EMFD for approximately 1.61 acres (the old fire station) of the land located at 10215 Wauchula Road, Myakka City, for the Manatee County Sheriff's Office (MCSO). The County will acquire in fee the northerly 1.61 acres of the overall site.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/26	02/27	33,000
Land:	01/26	02/28	900,000
Construction:	01/26	02/28	309,002
Equipment:	-	-	-
Project Mgt.:	01/26	02/27	43,000
Total Budgetary Cost Estimate			1,285,002

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	99,910
Operating Capital:	-	-
Operating Total:		99,910
Revenue:		-
Net:		99,910
Initial Year Costs:	FY2027	97,000

Funding Strategy

Law Enforcement Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,285,002
Total Funding:	1,285,002

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
944,947	1,285,002	-	-	-	-	-	-	1,285,002

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Criminal Justice & Public Safety
Project Title: Lake Manatee EMS Base - Building
Department: Public Safety
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6117900
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Growth

Project Location

District 1 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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	01/24	399,166
Land:	-	-	-
Construction:	02/24	12/26	4,950,975
Equipment:	02/24	12/26	80,000
Project Mgt.:	10/23	12/26	60,000
Total Budgetary Cost Estimate			5,490,141

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PSCL02121
New Total IST Amount - $0

General Fund (Generational Impact)

Means of Financing

Funding Source	
All Prior Funding	5,490,141
Total Funding:	5,490,141

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
342,845	5,490,141	-	-	-	-	-	-	5,490,141

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Criminal Justice & Public Safety
Project Title: Lake Manatee EMS Base - Parking
Department: Public Safety
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6117901
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Growth

Project Location

District 1 1505 Dam Rd, Bradenton

Description and Scope

Lake Manatee EMS Base - Parking lot project will add additional road improvements and infrastructure required for a functional facility for occupants and to maintain it. These well-designed and well-built road improvements are essential in providing timely and effective emergency services to the community. Lake Manatee EMS Base - Parking lot project will have all appurtenances required for a functional facility.

Rationale

Eastern Manatee County has experienced significant growth in population due to an increase in approved residential housing. Station 5, the current EMS Station has structural issues and EMS building's functionality does not meet the needs of the occupants. But the current EMS station is conveniently located in the area of population growth, so the selected location was based on the variety of factors including accessibility, proximity to major roads, and emergency response requirements. Lake Manatee EMS Base will meet all relevant safety and building standards, addressing energy efficiency, functionality, and structural integrity; and will be operational 24/7/365.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	01/24	49,655
Land:	-	-	-
Construction:	05/24	12/26	635,374
Equipment:	05/24	02/25	-
Project Mgt.:	10/23	12/26	30,415
Total Budgetary Cost Estimate			715,444

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	715,444
Total Funding:	715,444

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
35,169	715,444	-	-	-	-	-	-	715,444

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Criminal Justice & Public Safety
Project Title: Lake Manatee EMS Base - Sidewalk
Department: Public Safety
Project Mgr: Tom Yarger
Infra. Sales Tax: -
Project #: PJ6117902
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Growth

Project Location

District 1 1505 Dam Rd, Bradenton

Description and Scope

Lake Manatee EMS Base - Sidewalks project will add additional road improvements and infrastructure required for a functional facility. The sidewalks around EMS station will be designed to accommodate EMS personnel, pedestrians, including those with disabilities. The sidewalks will be designed to provide adequate space for pedestrians to walk comfortably and safe passage. Lake Manatee EMS Base - Sidewalks project will be constructed to enhance pedestrian and personnel safety and mobility and will have all required appurtenances for a functional facility.

Rationale

Eastern Manatee County has experienced significant growth in population due to an increase in approved residential housing. Station 5, the current EMS Station has structural issues and EMS building's functionality does not meet the needs of the occupants. Lake Manatee EMS Base will meet all relevant safety and building standards, addressing energy efficiency, functionality, and structural integrity; and will be operational 24/7/365.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	01/24	26,737
Land:	-	-	-
Construction:	05/24	12/26	259,280
Equipment:	-	-	-
Project Mgt.:	10/23	12/26	16,377
Total Budgetary Cost Estimate			302,394

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	302,394
Total Funding:	302,394

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
27,534	302,394	-	-	-	-	-	-	302,394

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Criminal Justice & Public Safety
Project Title: Water Rescue Boat
Department: Public Safety
Project Mgr: James Crutchfield
Infra. Sales Tax: -
Project #: PJ6119300
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Growth

Project Location

District 3 2651 Gulf Drive South, Bradenton Beach

Description and Scope

29' Metal Shark that could be used as an ALS unit. To enhance lifeguard services and improve response capabilities for on-water emergencies, we propose the acquisition of a dedicated water rescue boat. There currently is not a vessel of this size to be able to perform these functions.

Rationale

Efficient Response: A specialized water rescue boat allows lifeguards to swiftly reach distressed swimmers, boaters, or individuals in need of assistance. Unlike traditional paddleboards or swim fins, a boat covers larger distances quickly, minimizing response time.

Safety: The safety of both lifeguards and victims is paramount. A rescue boat provides a stable platform for rescuers, reducing the risk of injury during challenging conditions (e.g., strong currents, rough seas). Versatility: The boat can be used for various scenarios, including: Swimmer Rescues: Transporting swimmers to safety. Boating Accidents/Capsizes: Assisting boaters whose vessels have overturned. Medical Emergencies: Transporting injured individuals to shore. Equipment and Supplies: The boat can carry essential equipment such as life jackets, first aid kits, oxygen tanks, and communication devices. It also accommodates multiple lifeguards, ensuring coordinated efforts. Visibility: A marked rescue boat is easily identifiable by beach goers, promoting confidence in our lifeguard services.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	-	-	-
Equipment:	08/24	12/26	424,214
Project Mgt.:	08/24	12/26	-
Total Budgetary Cost Estimate			424,214

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Grant

Means of Financing

Funding Source	
All Prior Funding	424,214
Total Funding:	424,214

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
148,425	424,214	-	-	-	-	-	-	424,214

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Public Safety Category	**Subcategory:**	Criminal Justice & Public Safety
Project Title:	Musgrave Property EMS Station and Ambulance Addition		
Department:	Public Safety		
Project Mgr:	Michelle Wehrle		
Infra. Sales Tax:	Yes		
Project #:	PJTP26056	**Status:**	Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 1707 Lena Road, Bradenton

Description and Scope

Addressing challenges in Eastern Manatee County, this aims to promote public health, safety, and welfare by reducing response times and ensuring effective coverage.
Facility Design / Construction: A functional and cost-effective layout for the EMS Station will be designed to accommodate EMS needs.
To ensure continuous operation, it is essential to allocate appropriate staffing resources. This includes hiring EMS personnel for this facility. Adequate vehicle resources will be provided to support the operations, including the ambulance.

Rationale

Eastern Manatee County faces increasing emergency response challenges due to rapid development and worsening traffic congestion. Current response times exceed standards in growing residential areas, creating significant safety risks.
A dedicated EMS Station would position emergency resources where demographic trends show greatest need. This facility would serve as an operational hub, reducing response times and improving coordination during critical incidents.
This investment addresses immediate safety concerns while supporting long-term community growth.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	12/27	1,000,000
Land:	-	-	-
Construction:	10/28	09/29	11,177,400
Equipment:	06/27	09/27	1,505,700
Project Mgt.:	06/27	09/29	1,288,986
Total Budgetary Cost Estimate			14,972,086

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2028	982,389
Non-Personal:	FY2028	132,328
Operating Capital:	-	-
Operating Total:		1,114,717
Revenue:		-
Net:		1,114,717
Initial Year Costs:	FY2027	951,239

Funding Strategy

Impact Fees,
Infrastructure Sales Tax - PSCJ02726
Original IST Amount - $8,939,588

Means of Financing

Funding Source	
All Prior Funding	-
Impact Fee Funds	6,032,498
Infrastructure Sales Tax Funds	8,939,588
Total Funding:	14,972,086

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	1,000,000	6,986,043	6,986,043	-	-	14,972,086	14,972,086

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Law Enforcement
Project Title: MCSO - District 5 Substation at Premier
Department: Sheriff
Project Mgr: Angela Honts
Infra. Sales Tax: Yes
Project #: PJ6093311
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

The building previously occupied in the Lakewood Ranch area had to be closed due to structural issues which impacted the citizens of the Lakewood Ranch area. The growth in the eastern and northern portions of Manatee County has been non-stop and calls for service in these areas continue to rise on a yearly basis due to said growth. The construction of a 5,000 sq ft substation in the Lakewood Ranch area will be of great service to the citizens who reside and work in that area of the county. A new office location in that area of the county would provide much needed MSO presence in the area.

Rationale

The building the Sheriff occupied in Lakewood Ranch became a structurally unsound and had to be vacated. The personnel housed in that building were relocated to various other MCSO locations throughout the county. The closing of this location impacted the Lakewood Ranch community whose residents regularly visited this location for various law enforcement matters. With the continuing growth of the northern and eastern portions of the county, more personnel are being assigned to these areas. The growth of the county has already justified the need of a 5,000 sq ft substation in this area to better service the needs of the county's citizenry.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/22	08/25	533,358
Land:	-	-	-
Construction:	03/23	06/26	6,555,246
Equipment:	03/23	06/26	600,000
Project Mgt.:	08/22	06/26	90,000
Total Budgetary Cost Estimate			7,778,604

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PSLE01322
Original IST Amount - $4,240,000
New Total IST Amount - $3,958,750

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	7,778,604
Total Funding:	7,778,604

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,063,327	7,778,604	-	-	-	-	-	-	7,778,604

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Law Enforcement
Project Title: MCSO - Fleet Facility
Department: Sheriff
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6106501
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Growth, Deficiency

Project Location

District 1 11910 31st Terrace E, Palmetto

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

Activity	Start	End	Amount
Design:	02/22	12/22	2,189,000
Land:	10/20	12/20	-
Construction:	01/24	06/26	21,174,594
Equipment:	-	-	1,264,689
Project Mgt.:	10/19	06/26	727,452
Total Budgetary Cost Estimate			25,355,735

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	FY2027	10,609
Operating Total:		10,609
Revenue:		-
Net:		10,609
Initial Year Costs:	FY2026	10,300

Funding Strategy

Infrastructure Sales Tax - PSLE004
Original IST Amount - $6,892,250;
New IST Amount - $2,392,250,
Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	25,355,735
Total Funding:	25,355,735

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
22,008,027	25,355,735	-	-	-	-	-	-	25,355,735

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Law Enforcement
Project Title: MSO Fleet Facility Fuel Site
Department: Sheriff
Project Mgr: Sidney Seymour
Infra. Sales Tax: Yes
Project #: PJ6106502
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes
Project Need: Deficiency, Other

Project Location

District 1 11910 31st Terrace E., Palmetto

Description and Scope

A new MCSO Fleet Facility is proposed to be constructed, the facility will need fuel support for the increased amount of equipment and MCSO fleet using this facility. Additional fuel capacity of 2 - 20,000 gallon tanks with covered fueling area, and future expansion designed into the site will allow for additional tanks to be added later.

Rationale

The current MCSO fuel site is small with limited capacity, outdated, and is in an area that has limited expansion capabilities. With the MCSO fleet facility being built, there will be a need for increased fuel capacity, convenience, and efficiency for the Public Safety work group. This fuel site will also be utilized by BOCC equipment that is providing services in the area, along with fire departments, other constitutional offices, and mutual aid support.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/24	07/24	-
Land:	-	-	-
Construction:	08/24	04/26	3,668,860
Equipment:	-	-	-
Project Mgt.:	01/24	04/26	19,750
Total Budgetary Cost Estimate			3,688,610

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

IST, Impact Fees,
Infrastructure Sales Tax - PSLE01824
Original IST Amount - $1,500,000;
New IST Amount - $2,688,610

Means of Financing

Funding Source	
All Prior Funding	3,688,610
Total Funding:	3,688,610

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,615,007	3,688,610	-	-	-	-	-	-	3,688,610

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Law Enforcement
Project Title: MCSO - New Property Evidence Building
Department: Sheriff
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6108500
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 3 3500 9th Street West, Bradenton

Description and Scope

Construct a 45,000 square foot two story building adjacent to the Child Protection Investigation Division (CPID) office building located at 3500 9th Street West, Bradenton. The building should have freight elevator and ability to add floors in future and meet hurricane requirements. The building would also house the Crime Scene Unit, Fingerprint Unit and Chemistry Lab.

Rationale

The Manatee County Sheriff Office (MCSO) Operations Center facility currently has space allotted for the storing and preserving of property and evidence. Projections for future needs show the inability to store, maintain and process evidence. Construction of an additional building as requested is a priority to comply with Florida State Statutes.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/22	06/24	1,678,000
Land:	-	-	-
Construction:	06/23	07/27	33,763,390
Equipment:	-	-	-
Project Mgt.:	10/19	06/26	150,000
Total Budgetary Cost Estimate			35,591,390

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

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

Means of Financing

Funding Source	
All Prior Funding	5,591,390
Debt Proceed Funds - Governmental	30,000,000
Total Funding:	35,591,390

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,887,483	5,591,390	-	-	-	30,000,000	-	30,000,000	35,591,390

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Law Enforcement
Project Title: Mosquito Building Renovation - Laboratory and Administration
Department: Sheriff
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: Yes
Project #: PJ6117101 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Other

Project Location

District 2 2317 2nd Avenue West, Palmetto

Description and Scope

Various renovations to individual offices, including but not limited to a full renovation of the forensics lab, garage, and morgue, which includes insulation of the garage area and morgue area, and the expansion and renovation of lab capacities to meet Sheriff forensic team standards. Typical renovation of wear and tear items, including flooring, ceiling, paint, tile, and walls. Maintenance and repair work or replacement of HVAC, lighting, plumbing, roofing, and electrical systems, including low voltage security, roof repair or replacement, and other appurtenances required for a functional facility.

Rationale

Following the acquisition of the building, it is imperative to undertake renovations to ensure the facility complies with the essential standards and addresses the functional and aesthetic needs of the facility. Relocating the crime laboratory to a better facility is an opportunity to enhance its services and improve the quality of the lab's work. It is essential to enable the crime laboratory to relocate and serve our citizens with the same efficiency they provided at their previous location. Renovations will help ensure that the facility meets the required standards and create a functional and safe environment where the laboratory's team can carry out their work effectively. These renovations will promote better and more efficient service delivery and help the team to optimize their ability to serve the community.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	03/24	84,000
Land:	-	-	-
Construction:	01/24	06/26	2,122,400
Equipment:	01/24	06/26	160,000
Project Mgt.:	10/23	06/26	254,940
Total Budgetary Cost Estimate			2,621,340

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PSLE01424
Original IST Amount - $2,621,340

Means of Financing

Funding Source	
All Prior Funding	2,621,340
Total Funding:	2,621,340

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,310,769	2,621,340	-	-	-	-	-	-	2,621,340

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Law Enforcement
Project Title: Mosquito Building Renovation - Morgue
Department: Sheriff
Project Mgr: David Arbaelez Montoya
Infra. Sales Tax: Yes
Project #: PJ6117102
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes
Project Need: Other

Project Location

District 2 2317 2nd Avenue West, Palmetto

Description and Scope

Various renovations to individual offices, including but not limited to a full renovation of the forensics lab, garage, and morgue, which includes insulation of the garage area and morgue area, and the expansion and renovation of lab capacities to meet Sheriff forensic team standards. Typical renovation of wear and tear items, including flooring, ceiling, paint, tile, and walls. Maintenance and repair work or replacement of HVAC, lighting, plumbing, roofing, and electrical systems, including low voltage security, roof repair or replacement, and other appurtenances required for a functional facility.

Rationale

Following the acquisition of the building, it is imperative to undertake renovations to ensure the facility complies with the essential standards and addresses the functional and aesthetic needs of the facility. Relocating the crime laboratory to a better facility is an opportunity to enhance its services and improve the quality of the lab's work. It is essential to enable the crime laboratory to relocate and serve our citizens with the same efficiency they provided at their previous location. Renovations will help ensure that the facility meets the required standards and create a functional and safe environment where the laboratory's team can carry out their work effectively. These renovations will promote better and more efficient service delivery and help the team to optimize their ability to serve the community.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	03/24	6,000
Land:	-	-	-
Construction:	01/24	06/26	151,600
Equipment:	-	-	-
Project Mgt.:	10/23	06/26	18,210
Total Budgetary Cost Estimate			175,810

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PSLE01524
Original IST Amount - $175,810

Means of Financing

Funding Source	
All Prior Funding	175,810
Total Funding:	175,810

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
29,391	175,810	-	-	-	-	-	-	175,810

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Law Enforcement
Project Title: Mosquito Building Renovation - Garage
Department: Sheriff
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6117103
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes
Project Need: Other

Project Location

District 2 2317 2nd Avenue West, Palmetto

Description and Scope

Various renovations to individual offices, including but not limited to a full renovation of the forensics lab, garage, and morgue, which includes insulation of the garage area and morgue area, and the expansion and renovation of lab capacities to meet Sheriff forensic team standards. Typical renovation of wear and tear items, including flooring, ceiling, paint, tile, and walls. Maintenance and repair work or replacement of HVAC, lighting, plumbing, roofing, and electrical systems, including low voltage security, roof repair or replacement, and other appurtenances required for a functional facility. Improvements to the helipad to make it of functional use. Improvements to the helipad to make it of functional use.

Rationale

Following the acquisition of the building, it is imperative to undertake renovations to ensure the facility complies with the essential standards and addresses the functional and aesthetic needs of the facility. Relocating the crime laboratory to a better facility is an opportunity to enhance its services and improve the quality of the lab's work. It is essential to enable the crime laboratory to relocate and serve our citizens with the same efficiency they provided at their previous location. Renovations will help ensure that the facility meets the required standards and create a functional and safe environment where the laboratory's team can carry out their work effectively. These renovations will promote better and more efficient service delivery and help the team to optimize their ability to serve the community.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	03/24	30,000
Land:	-	-	-
Construction:	01/24	06/26	758,000
Equipment:	-	-	-
Project Mgt.:	10/23	06/26	91,050
Total Budgetary Cost Estimate			879,050

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - PSLE01624
Original IST Amount - $879,050

Means of Financing

Funding Source	
All Prior Funding	879,050
Total Funding:	879,050

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
748,116	879,050	-	-	-	-	-	-	879,050

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Parks & Aquatics
Project Title: East Bradenton Park - Splash Pad
Department: Public Safety
Project Mgr: Aaron Rawley
Infra. Sales Tax: -
Project #: PJ6006707
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

Demolish the current pool structures and replace the pool with a large splash pad with water features, concrete decking, pump house with pumps, piping, etc., restrooms/showers/lockers, multi-use synthetic turf field with lighting and irrigation, additional parking if necessary, shade structures, and other amenities and appurtenances as needed for a functional facility. This project is for the demolition of pool, splash pad, water features, and pump house.

Rationale

Project # 6006706 was approved and funded; however, after conducting community surveys and meetings to discuss the needs and desires of the community for east Bradenton park, the project has changed course. We request that the funding approved for project #6006706 be used for this new project. The pool has been closed for safety concerns and staffing shortfalls. The desire of the community is to replace the existing pool with a large splash pad, a multipurpose field with synthetic turf, additional parking, and security lighting. A shaded gathering area or community building if space allows.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/24	11/24	154,856
Land:	-	-	-
Construction:	12/24	06/26	2,694,711
Equipment:	-	-	-
Project Mgt.:	05/24	06/26	41,739
Total Budgetary Cost Estimate			2,891,306

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2026	15,965
Operating Capital:	-	-
Operating Total:		15,965
Revenue:		-
Net:		15,965
Initial Year Costs:	FY2025	48,000

Funding Strategy

Parks & Recreation Capital, Debt

Means of Financing

Funding Source	
All Prior Funding	2,891,306
Total Funding:	2,891,306

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
448,706	2,891,306	-	-	-	-	-	-	2,891,306

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Parks & Aquatics
Project Title: Lincoln Park Splash Pad Phase II - Features
Department: Public Safety
Project Mgr: Kimberly Middleton
Infra. Sales Tax: Yes
Project #: PJ6023514 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 2 715 17th St. E., Palmetto

Description and Scope

Finish Lincoln Splash Pad Phase II by purchasing and installing new features to fill the splash pad.

Rationale

Lincoln Park splash pad has the ability to add additional amenities for Phase II and complete the splash pad. The system is currently built to pump the necessary water load to handle the additional amenities. Due to the growth and popularity of the current splash pad, we would like to finish the splash pad for full use prior to the warm summer months. This is a free amenity for all community users.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/24	06/26	417,366
Equipment:	05/24	06/26	170,000
Project Mgt.:	05/24	06/26	-
Total Budgetary Cost Estimate			587,366

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees;
General Revenue;
Infrastructure Sales Tax - PCDP02024
New IST Amount - $8,245

Means of Financing

Funding Source	
All Prior Funding	587,366
Total Funding:	587,366

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
455,829	587,366	-	-	-	-	-	-	587,366

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Parks & Aquatics
Project Title: Lincoln Park Splash Pad Phase II - Shade Structures
Department: Public Safety
Project Mgr: Kimberly Middleton
Infra. Sales Tax: Yes
Project #: PJ6023515 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 2 715 17th St. E., Palmetto

Description and Scope

Finish Lincoln Splash Pad Phase II by purchasing and installing new features to fill the splash pad with shade structures.

Rationale

Lincoln Park splash pad has the ability to add additional amenities for Phase II and complete the splash pad. The system is currently built to pump the necessary water load to handle the additional amenities. Due to the growth and popularity of the current splash pad, we would like to finish the splash pad for full use prior to the warm summer months. This is a free amenity for all community users.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/24	06/26	9,000
Equipment:	05/24	06/26	90,000
Project Mgt.:	05/24	06/26	-
Total Budgetary Cost Estimate			99,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees;
General Revenue;
Infrastructure Sales Tax - PCDP02124
Original IST Amount - $4,366

Means of Financing

Funding Source	
All Prior Funding	99,000
Total Funding:	99,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
44,493	99,000	-	-	-	-	-	-	99,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** Parks & Aquatics
Project Title: Lincoln Park Splash Pad Phase II - Lighting
Department: Public Safety
Project Mgr: Kimberly Middleton
Infra. Sales Tax: Yes
Project #: PJ6023516 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 2 715 17th St. E., Palmetto

Description and Scope

Finish Lincoln Splash Pad Phase II by purchasing and installing new features to fill the splash pad with safety/security lighting.

Rationale

Lincoln Park splash pad has the ability to add additional amenities for Phase II and complete the splash pad. The system is currently built to pump the necessary water load to handle the additional amenities. Due to the growth and popularity of the current splash pad, we would like to finish the splash pad for full use prior to the warm summer months. This is a free amenity for all community users.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/24	06/26	7,000
Equipment:	05/24	06/26	70,000
Project Mgt.:	05/24	06/26	-
Total Budgetary Cost Estimate			77,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees
General Revenue
Infrastructure Sales Tax - PCDP02224
Original IST Amount - $3,396

Means of Financing

Funding Source	
All Prior Funding	77,000
Total Funding:	77,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	77,000	-	-	-	-	-	-	77,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Parks & Aquatics
Project Title: John H Marble - 25 Meter Pool
Department: Public Safety
Project Mgr: Angela Honts
Infra. Sales Tax: -
Project #: PJ6031108
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Replace the pool at John H Marble park with a new 8-lane 25M pool, including other appurtenances, safety features, and FF&E.

Rationale

The John H Marble facility has deteriorated over the years. The County took ownership in the mid 1990's. The John H Marble Pool is showing extreme signs of age, deterioration and safety concerns. The opening of a new facility without an updated and safe operational pool will cause a need for future improvements and repairs expenses. Renovations to a pool of this age and condition often uncover unknown conditions, such as structural issues, that can impact costs. Additionally, such repairs often only extend the life of the pool for 10 years maximum, whereas a new aquatic facility should last for another 30 years.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/24	12/24	315,616
Land:	-	-	-
Construction:	01/24	07/26	1,150,049
Equipment:	01/24	07/26	1,316,019
Project Mgt.:	01/24	07/26	369,569
Total Budgetary Cost Estimate			3,151,253

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	5,150
Operating Capital:	-	-
Operating Total:		5,150
Revenue:		-
Net:		5,150
Initial Year Costs:	FY2026	5,000

Funding Strategy

Debt, General Revenue

Means of Financing

Funding Source	
All Prior Funding	3,151,253
Total Funding:	3,151,253

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,408,297	3,151,253	-	-	-	-	-	-	3,151,253

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Parks & Aquatics
Project Title: John H Marble Park Pool Pump Room
Department: Public Safety
Project Mgr: Angela Honts
Infra. Sales Tax: -
Project #: PJ6031109
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Replace the pump room at John H Marble park and add additional safety features.

Rationale

The John H Marble facility had deteriorated over the years. The County took ownership in the mid 1990's. The John H Marble Pool Pump Room is showing extreme signs of age, deterioriation and safety concerns. The opening of a new facility without an updated and safe operational pump room will cause a need for future improvements and repairs expenses.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	09/24	10,807
Land:	-	-	-
Construction:	10/24	09/26	1,388,681
Equipment:	-	-	-
Project Mgt.:	04/24	09/26	181,500
Total Budgetary Cost Estimate			1,580,988

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Parks and Recreation Capital, Debt, General Revenue

Means of Financing

Funding Source	
All Prior Funding	1,580,988
Total Funding:	1,580,988

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,164,635	1,580,988	-	-	-	-	-	-	1,580,988

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: Parks & Aquatics
Project Title: Premier Sports Complex Swimming Pool
Department: Public Safety
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6093307
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 5 5895 Post Blvd, Lakewood Ranch

Description and Scope

Design, permit and construct two swimming pools: one 25-meter X 50-meter and one therapy pool. The pools will also include associated facilities and appurtenances to have a functional facility 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 and cooling system, filtration system, pump house, parking lot, deck seating and shade structures, safety equipment, and FF&E.

Rationale

In a Board of County Commissioners work session in FY18, a need for additional facilities was identified in East County to provide services to area residents. In addition, with a lack of competitive swim lanes throughout the county, this will provide the resources currently lacking. The 127 acre Premier Sports Complex was acquired by the County in FY18. An additional 75 acres on the north side of Premier was approved by the Board and for purchase by the County in FY18 to facilitate this new County complex. The concept of this project is to provide accessible amenities in the east county that will accommodate large group programming and competitive level swimming meets, as well as supplement the Premier Sports Campus.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/24	1,100,000
Land:	-	-	-
Construction:	10/24	06/27	19,675,773
Equipment:	-	-	-
Project Mgt.:	10/21	06/27	17,000
Total Budgetary Cost Estimate			20,792,773

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2027	556,799
Non-Personal:	FY2027	360,276
Operating Capital:	-	-
Operating Total:		917,075
Revenue:		-
Net:		917,075
Initial Year Costs:	FY2026	890,365

Funding Strategy

Impact Fees, Debt Proceeds, General Revenue

Means of Financing

Funding Source	
All Prior Funding	20,792,773
Total Funding:	20,792,773

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
18,087,790	20,792,773	-	-	-	-	-	-	20,792,773

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category **Subcategory:** -
Project Title: Manatee County Central Jail Dog Kennel
Department: Community and Veterans Service
Project Mgr: Michelle Wehrle
Infra. Sales Tax: Yes
Project #: PJ6118100 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 1 14470 Harlee Road, Palmetto

Description and Scope

Manatee County will install two prefabricated 16-kennel buildings, a prefabricated storage/sandbag building, and an air-conditioned storage facility to include concrete slab, utilities, site work, roadway improvements, fill placement and potential storm-water facilities and all appurtenances required for a functional facility. This project is for two prefabricated 16-kennel buildings.

Rationale

Due to dog overcrowding at Manatee County's Palmetto Animal Shelter, a new supplemental kennel for the large dogs needs to be built. With the help of the Manatee County Sherriff's Central Jail team, the Animal Welfare Division would like to build two 16-dog kennels at this site, along with a storage facility to house chemicals and sandbags, and an air-conditioned storage facility for dog medicines and food. Dogs will be cared for by the inmates and this will help with the inmates rehabilitation.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	11/24	100,000
Land:	-	-	-
Construction:	12/23	06/26	2,232,141
Equipment:	-	-	-
Project Mgt.:	10/23	06/26	33,868
Total Budgetary Cost Estimate			2,366,009

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2027	30,000
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		30,000
Revenue:		-
Net:		30,000
Initial Year Costs:	FY2026	30,000

Funding Strategy

General Revenue,
Infrastructure Sales Tax - PSLE02025
Original IST Amount - $1,328,132

Means of Financing

Funding Source	
All Prior Funding	2,366,009
Total Funding:	2,366,009

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,344,909	2,366,009	-	-	-	-	-	-	2,366,009

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Public Safety Category
Subcategory: -
Project Title: Myakka Yard Generator
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: No
Project #: PJ6119400
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 1 36650 Arcadia Avenue, Myakka City

Description and Scope

Design, permit, purchase, install, and construct a new permanent diesel generator with a capacity of 47kW (or adequate size determined by vendor or electrical engineer), to support the Myakka Yard Rural Public Works Facility. This project includes all necessary electrical components including an Automatic Transfer Switch (ATS) and a distribution panel (installed inside the existing building). The generator shall be protected against a 500-year flood event, comply with applicable National Flood Insurance Program (NFIP) requirements, and shall be protected against wind with a rated enclosure and appropriate anchoring based on its location requirements per ASCE 7 standard. The location of the generator at project site shall provide sufficient space to maintain and fuel the generator, and comply with the National Electrical Code working clearance requirements. Activities shall be completed in strict compliance with federal, state and local applicable rules and regulations and the executed Federally Funded Subaward and Grant Agreement (H1072).

Rationale

Federal Emergency Management Agency's (FEMA) Hazard Mitigation Grant Program (HMGP) provides funding to state, local, tribal and territorial governments so they can develop hazard mitigation plans and rebuild in a way that reduces, or mitigates, future disaster losses in their communities. The County received funding through the HMGP for replacing the generator at the Myakka Yard Rural Public Works Facility that was damaged by Hurricane Ian (FEMA Project Number 4673-012-R). The Federal Share for the grant is $400,000.48 ($420,000 with contingency). The county match is $194,114.52 ($203,820 with contingency.) This project is to fund both the County's share of the generator project and the reimbursable amount awarded in the grant.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/25	11/25	142,721
Land:	-	-	-
Construction:	12/25	12/27	481,099
Equipment:	-	-	-
Project Mgt.:	02/25	12/27	41,588
Total Budgetary Cost Estimate			665,408

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes, FEMA Grant

Means of Financing

Funding Source	
All Prior Funding	665,408
Total Funding:	665,408

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
13,745	665,408	-	-	-	-	-	-	665,408

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Technology													
	Other_Technology													
183	PJ6087004	Existing	Multidistrict	Fiber Network Loops Expansion	3,055,089	5,100,000	2023						-	5,100,000
184	PJ6087005	Existing	Multidistrict	Operations Center (EOC)	670,821	1,253,500	2025						-	1,253,500
185	PJ6109800	Existing	Countywide	Data Center Technology Replacement & Upgrades	3,208,318	3,229,529	2022						-	3,229,529
	Project Count:	**3**		**SubTotal**	**6,934,228**	**9,583,029**		**-**	**-**	**-**	**-**	**-**	**-**	**9,583,029**
	Project Count:	**3**		**Technology Total**	**6,934,228**	**9,583,029**		**-**	**-**	**-**	**-**	**-**	**-**	**9,583,029**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Technology
Subcategory: -
Project Title: Fiber Network Loops Expansion
Department: Information Technology
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6087004
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth, Other

Project Location

Multi-district Countywide

Description and Scope

Full Public Safety/Emergency redundant communications for North Link, South Link, West Link , Manatee County Jail and Port and Water Treatment Plant - including Bournside to have a seamless approach to emergency efforts.

Rationale

This project focuses on public safety by affording the county with dual-path connectivity between two operational Data Centers. The first is located within the Administration Building in downtown Bradenton while the second is with the Public Safety Center. By providing the missing links or spokes to the fiber loop, it postulates the safety and crucial communications during a declared event. The impact on our citizens could be a life-saving endeavor.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/23	10/27	-
Land:	-	-	-
Construction:	08/23	10/27	5,100,000
Equipment:	-	-	-
Project Mgt.:	07/23	10/27	-
Total Budgetary Cost Estimate			5,100,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue (Generational Project), Debt

Means of Financing

Funding Source	
All Prior Funding	5,100,000
Total Funding:	5,100,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,055,089	5,100,000	-	-	-	-	-	-	5,100,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Technology **Subcategory:** No_SubCategory
Project Title: Fiber Expansion to the Emergency Operations Center (EOC)
Department: Information Technology
Project Mgr: Drew Richardson
Infra. Sales Tax: -
Project #: PJ6087005 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

Multi-district 2101 47th Terrace E, Bradenton

Description and Scope

The scope of the project is to increase fiber capacity as a dedicated source for enhanced disaster recovery capabilities. To ensure the necessary resources are expanded to improve backup for all emergencies. New fiber lines to maintain high levels of reliability, redundancy and security for critical communications. By adding the new fiber it will minimize disruptions or downtime during any future installations of fiber lines on existing operations.

Rationale

This request outlines the urgent need for additional fiber connectivity to support the Clerk of the Court's growing business requirements. MC ITS is responsible for managing and maintaining the fiber lines running from downtown to the Emergency Operations Center (EOC). However, currently all existing fiber lines are fully utilized, leaving no capacity for expansion. This request is for 3 additional 2-pair fiber lines dedicated for threats posed by hurricanes to ensure continuation of services. To connect downtown to the EOC through a Capital project in 2025 - 2026 solidifies its mission critical needs for disaster preparedness and recovery capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	10/27	-
Land:	-	-	-
Construction:	10/25	10/27	1,253,500
Equipment:	-	-	-
Project Mgt.:	10/25	10/27	-
Total Budgetary Cost Estimate			1,253,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Building Capital, Debt

Means of Financing

Funding Source	
All Prior Funding	1,253,500
Total Funding:	1,253,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
670,821	1,253,500	-	-	-	-	-	-	1,253,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Technology **Subcategory:** -
Project Title: Data Center Technology Replacement & Upgrades
Department: Information Technology
Project Mgr: Drew Richardson
Infra. Sales Tax: -
Project #: PJ6109800 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	-	-	-
Equipment:	10/21	06/24	3,229,529
Project Mgt.:	10/21	06/24	-
Total Budgetary Cost Estimate			3,229,529

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

General Revenue

Means of Financing

Funding Source	
All Prior Funding	3,229,529
Total Funding:	3,229,529

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,208,318	3,229,529	-	-	-	-	-	-	3,229,529

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Transportation													
	Intersections													
186	PJ6045664	Existing	District 5	44th Ave E at Uihlein Road Intersection Improvements	379,721	400,000	2024						-	400,000
187	PJ6045665	Existing	District 5	44th Avenue E and Wood Fern Trail Intersection Improvements	401,857	402,200	2024						-	402,200
188	PJ6047861	Existing	District 5	University Pkwy at Covenant Way Roundabout		890,788	2028		2,159,182	500,000			2,659,182	3,549,970
189	PJ6048561	Existing	District 2	17th St E at US 41 (Palmetto) Intersection Improvements	1,925,865	2,383,204	2021						-	2,383,204
190	PJ6048562	Existing	District 4	53rd Ave W at US 41 Intersection Improvements	171,394	2,019,779	2021						-	2,019,779
191	PJ6054760	Existing	District 1	Wildcat Preserve Roadway	1,306,178	1,461,544	2021						-	1,461,544
192	PJ6059362	Existing	District 4	Tallevast Road at Tuttle Avenue	2,934,435	3,734,789	2020						-	3,734,789
193	PJ6065961	Existing	District 4	Tuttle Avenue at 63rd Avenue E (Honore Avenue) Traffic Signal and Intersection Improvements	551,463	7,015,959	2021						-	7,015,959
194	PJ6082362	Existing	District 5	Lockwood Ridge Rd at SR 70 Intersection Improvements		1,070,000	2026	7,029,239					7,029,239	8,099,239
195	PJ6083164	Existing	District 1	60th Ave E (Buffalo Rd) 69th St E Intersection Improvements	37,999	4,267,583	2023						-	4,267,583
196	PJ6083165	Existing	District 1	69th St E at 51st Ave E Intersection Improvements	53,405	400,000	2025						-	400,000
197	PJ6083166	Existing	District 1	Harrison Ranch Blvd at US 301 Intersection Improvements	9,228	2,546,974	2025						-	2,546,974
198	PJ6083167	Existing	District 1	Harrison Ranch Blvd at US 301 Signalization	279,104	2,175,879	2025	5,500,000					5,500,000	7,675,879
199	PJ6086362	Existing	Countywide	ATMS North Manatee	921,520	1,106,633	2018						-	1,106,633
200	PJ6086366	Existing	District 5	Advanced Traffic Management System (ATMS) Lorraine Road G2W84	1,020,152	1,832,710	2025						-	1,832,710
201	PJ6092660	Existing	District 1	Ellenton Gillette Road Mendoza Road (37th Street East) Intersection Improvements	1,863,943	6,036,325	2017			12,000,000			12,000,000	18,036,325
202	PJ6093861	Existing	District 5	Rangeland Pkwy at Uihlein Rd Intersection Improvements	374,477	400,000	2024						-	400,000
203	PJ6093862	Existing	District 5	Rangeland Pkwy at New Haven Blvd Intersection Improvements	397,322	400,000	2024						-	400,000
204	PJ6093863	Existing	District 5	Rangeland Pkwy at Post Blvd Intersection Improvements		400,000	2025						-	400,000
205	PJ6093865	Existing	District 5	Uihlein Rd at Academic Ave Intersection Improvements	433,575	514,706	2025						-	514,706
206	PJ6094862	Existing	District 5	The Masters Ave at Bourneside Blvd	2,269,187	3,451,091	2024						-	3,451,091
207	PJ6095061	Existing	District 1	Verna Bethany Road	541,746	1,079,985	2021						-	1,079,985
208	PJ6096260	Existing	District 2	26th Ave E 27th St E	120,275	1,643,522	2019						-	1,643,522
209	PJ6099761	Existing	District 5	Lakewood Ranch Blvd at Wood Fern Trail Intersection Improvements	40,689	319,250	2025						-	319,250
210	PJ6099762	Existing	District 5	Lakewood Ranch Blvd at Gatewood Dr Intersection Improvements	40,874	319,250	2025						-	319,250
211	PJ6099763	Existing	District 5	Lakewood Ranch Blvd at East Manatee Fire District Station 1 Emergency Signal	43,208	250,000	2024						-	250,000
212	PJ6099764	Existing	District 5	Lakewood Ranch Blvd at Portal Crossing Intersection Improvements			2027	285,062	1,006,000				1,291,062	1,291,062
213	PJ6099860	Existing	Multidistrict	Lockwood Ridge Road at Shopping Center Entrance Traffic Signal	3,652,009	4,495,460	2020						-	4,495,460
214	PJ6099861	Existing	District 4	Lockwood Ridge Road at 61st Ave E Intersection Improvements	182,505	656,693	2025						-	656,693
215	PJ6104660	Existing	District 5	Port Harbour Parkway at Kay Road Intersection Improvements	210,801	1,420,000	2021						-	1,420,000
216	PJ6104961	Existing	District 1	Buckeye Rd at US 301 Intersection Improvements	98,231	848,158	2026						-	848,158
217	PJ6104962	Existing	District 1	Buckeye Rd at US 41 N Intersection	119,946	874,319	2026						-	874,319
218	PJ6105160	Existing	District 5	Creekwood Boulevard Improvements SR 70 -73rd Street E	475,628	1,775,000	2021						-	1,775,000
219	PJ6107861	Existing	Multidistrict	63rd Ave E @ 9th St E			2028		245,000	735,000			980,000	980,000
220	PJ6108261	Existing	District 3	75th Street W at Manatee Ave Turn Lane Improvements	720,899	2,800,212	2023						-	2,800,212
221	PJ6109060	Existing	District 5	Player's Drive at Lorraine Road Intersection Improvements and ATMS	2,116,845	3,761,000	2022						-	3,761,000
222	PJ6109160	Existing	District 4	Tuttle Avenue at Whitfield Avenue Intersection Improvements	2,880,034	3,215,221	2022						-	3,215,221
223	PJ6110260	Existing	District 1	Artisan Parkway Roundabout Cobble Place Parkway	1,299,701	1,351,564	2024						-	1,351,564
224	PJ6110261	Existing	District 1	Artisan Parkway Roundabout Seasons Way	1,405,191	1,461,308	2024						-	1,461,308
225	PJ6110262	Existing	District 1	Artisan Parkway Roundabout Maidenstone Way	1,154,026	1,413,231	2024						-	1,413,231
226	PJ6112460	Existing	District 3	43rd St W at Manatee Ave Intersection Improvement Project	2,430,265	3,627,124	2022						-	3,627,124
227	PJ6113260	Existing	District 1	Spencer Parrish Road Realignment (NN		985,124	2024						-	985,124
228	PJ6115560	Existing	District 1	Rye Road at Witt Elementary (158th St E) Intersection Improvements	873,319	1,204,888	2023						-	1,204,888
229	PJ6117860	Existing	District 2	15th St E @ 57th Ave E Roundabout Intersection	314,635	2,034,000	2024						-	2,034,000
230	PJ6117861	Existing	District 4	Whitfield Ave Pearl Ave Willow St Roundabout	1,534,866	2,367,320	2024						-	2,367,320
231	PJ6118361	Existing	District 1	CR 675 at Rye Road Intersection and North Rye Road Extension		1,855,186	2025	3,442,047	6,841,489				10,283,536	12,138,722
232	PJTR01872	Existing	District 4	53rd Avenue W at 26th Street W			2028		847,250				847,250	847,250
233	PJTR02267	Existing	District 4	53rd Ave W and 30th St W Intersection Improvements			2030				330,000	1,970,500	2,300,500	2,300,500

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
234	PJTR02269	Existing	District 4	53rd Ave W and 34th St W Intersection Improvements			2030				275,000	1,152,500	1,427,500	1,427,500
235	PJTR02273	Existing	District 4	53rd Ave W and 36th St W Intersection Improvements			2030				175,000	767,500	942,500	942,500
236	PJTR02281	Existing	District 5	Lakewood Ranch Blvd at East Manatee Fire District Station 1			2030				656,000		656,000	656,000
237	PJTR02283	Existing	District 5	Lakewood Ranch Boulevard at Gatewood Drive Roundabout			2030				340,000	2,534,000	2,874,000	2,874,000
238	PJTR02284	Existing	District 5	Lakewood Ranch Boulevard at Portal Crossing Mast Arm			2030				330,000	1,783,000	2,113,000	2,113,000
239	PJTR02286	Existing	District 5	White Eagle Blvd at Serenity Run/Filmore Run Intersection Improvements			2030				185,000	2,143,500	2,328,500	2,328,500
240	PJTR02287	Existing	District 5	University Parkway at Legacy Blvd/Deer Drive Roundabout			2028		3,900,000				3,900,000	3,900,000
241	PJTR02290	Existing	District 5	Rangeland Parkway at Post Boulevard Mast Arm			2030				280,000	1,778,000	2,058,000	2,058,000
242	PJTR02293	Existing	District 5	SR 64 at 117th Street E Intersection Improvements			2030				800,000	3,205,000	4,005,000	4,005,000
	Project Count:	**57**		**SubTotal**	**35,586,518**	**82,667,979**		**16,256,348**	**14,998,921**	**13,235,000**	**3,371,000**	**15,334,000**	**63,195,269**	**145,863,248**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Transportation													
	Road Improvements													
243	PJ6001861	Existing	District 2	15th Street E from 63rd Ave E to 59th Ave E	183,615	4,815,000	2025						-	4,815,000
244	PJ6021762	Existing	District 1	Myakka Rd Culvert 174149 Replacement	1,641,883	2,026,184	2025						-	2,026,184
245	PJ6023513	Existing	District 2	Lincoln Park Pedestrian Bridge	121,977	1,481,440	2024	9,210,283					9,210,283	10,691,723
246	PJ6023518	Existing	District 2	Palmetto Trails Connectivity Mobility Middle Segment		2,963,000	2026						-	2,963,000
247	PJ6030662	Existing	District 1	UMRR Bridge Replacement at Mill Creek Bridge #134023	1,316,776	2,679,915	2021						-	2,679,915
248	PJ6030663	Existing	District 1	UMRR Bridge Replacement at Gates Creek Bridge #134024	1,329,551	2,629,915	2021						-	2,629,915
249	PJ6042761	Existing	District 4	51st St. W Extension 53rd Ave W to El Conquistador Parkway		6,371,149	2025	3,000,000				28,697,857	31,697,857	38,069,006
250	PJ6045660	Existing	District 2	44th Avenue East 19th Street Court East 30th Street East	18,782,883	18,799,422	2002						-	18,799,422
251	PJ6045661	Existing	District 2	44th Avenue East 15th Street East 19th Street Court East	7,753,171	8,173,163	2002						-	8,173,163
252	PJ6045662	Existing	District 5	44th Ave E 44th Ave Plaza E Lakewood Ranch Blvd	181,733,089	197,325,051	2015						-	197,325,051
253	PJ6045663	Existing	District 2	44th Ave E at 24th St E Turn Lane Improvements	312,857	329,548	2024						-	329,548
254	PJ6047761	Existing	District 4	26th St W over Cedar Hammock Canal		520,350	2026	1,951,124					1,951,124	2,471,474
255	PJ6054765	Existing	District 1	Fort Hamer Road Extension	19,493,166	20,984,478	2020						-	20,984,478
256	PJ6054767	Existing	District 1	Fort Hamer Road Project Development & Corridor Study (UMRR to Rive Isle Run)	477,252	601,973	2023						-	601,973
257	PJ6054768	Existing	District 1	Fort Hamer Road Project Development & Corridor Study (Rive Isle Run to US 301)	1,601,117	1,805,920	2023						-	1,805,920
258	PJ6071261	Existing	District 1	Moccasin Wallow Road Segment 1 From US 301 to 115th Avenue East East of I75 (50% Match)	25,177,878	25,914,497	2020						-	25,914,497
259	PJ6071262	Existing	District 1	Moccasin Wallow Road Segment 2	19,552,159	38,559,011	2022						-	38,559,011
260	PJ6071264	Existing	District 1	Moccasin Wallow Road US 301 to SR 62		428,000	2025						-	428,000
261	PJ6078361	Existing	District 4	El Conquistador Pkwy 49th St W to 34th St W		1,262,600	2026	609,900					609,900	1,872,500
262	PJ6082860	Existing	District 1	Erie Road US 301 69th Street East North/South Phase	11,684,695	12,412,081	2012						-	12,412,081
263	PJ6083160	Existing	District 1	60th Avenue East US301 / Outlet Mall Entrance	8,321,694	14,453,000	2018	47,763,806					47,763,806	62,216,806
264	PJ6083163	Existing	District 1	60th Ave E (Buffalo Road) Mendoza Road to Buffalo Road Terminus Segment 2	4,115,539	29,713,847	2023		15,108,931	5,841,414			20,950,345	50,664,192
265	PJ6084560	Existing	Multidistrict	Ellenton Gillette Road US 301 to Moccasin Wallow Road	11,605,757	14,361,786	2013						-	14,361,786
266	PJ6086960	Existing	Multidistrict	44th Ave E 45th Street 44th Avenue Plaza	62,318,341	68,204,206	2014						-	68,204,206
267	PJ6090960	Existing	District 1	Golf Course Rd over Gamble Creek Bridge	1,106,788	1,375,528	2022						-	1,375,528
268	PJ6092560	Existing	District 1	Moccasin Wallow Road US 41 to Gateway Boulevard	47,252,316	49,826,378	2018						-	49,826,378
269	PJ6094360	Existing	District 2	Canal Rd US 301 to 17th St E Segment 1	15,465,864	20,708,469	2018						-	20,708,469
270	PJ6094362	Existing	Multidistrict	Canal Rd 37th St E 49th St E Segment 3	60,168	3,000,000	2022		19,486,483	6,021,742			25,508,225	28,508,225
271	PJ6094863	Existing	District 5	Gateway Greenway – Bourneside Corridor		2,430,424	2026				2,330,000		2,330,000	4,760,424
272	PJ6094864	Existing	District 5	Gateway Greenway – Bourneside Corridor (University Parkway to SR 70)		803,084	2030						-	803,084
273	PJ6096560	Existing	District 2	27th St E 38th Ave E 26th Ave E	2,768,005	8,900,368	2019						-	8,900,368
274	PJ6096960	Existing	District 2	9th St E North of US301 RR Crossing Replace	1,070,262	1,300,000	2019						-	1,300,000
275	PJ6098560	Existing	District 4	Whitfield at Seminole Gulf Railroad Crossing 69th Ave E	73,674	220,000	2019						-	220,000
276	PJ6100461	Existing	Multidistrict	9th St W over Cedar Hammock Canal Bridge 134076 Rehabilitation	736,891	825,408	2026						-	825,408
277	PJ6102161	Existing	District 1	Mulholland Road Extension	675	640,000	2026	7,791,600					7,791,600	8,431,600
278	PJ6102460	Existing	District 3	9th Ave NW 92nd ST NW 99th ST NW	5,845,332	13,502,662	2020						-	13,502,662
279	PJ6102760	Existing	District 4	Whitfield Ave E from 301 Blvd to US 301	712,225	7,478,800	2020						-	7,478,800
280	PJ6102961	Existing	District 5	Lakewood Ranch Blvd SR 70 to University Parkway Pavement Reconstruction	14,848,406	16,565,402	2024						-	16,565,402
281	PJ6104760	Existing	District 1	Duette Road Bridge Replacement	2,739,037	6,896,360	2022						-	6,896,360
282	PJ6104860	Existing	District 2	51st Avenue East (Ellenton):US 301 to 17th Street East	76,891	1,700,183	2022	1,854,350					1,854,350	3,554,533
283	PJ6104960	Existing	District 1	Buckeye Road			2031					1,100,000	1,100,000	1,100,000
284	PJ6105660	Existing	District 1	Moccasin Wallow EMS Station Road	610,000	664,182	2023						-	664,182
285	PJ6107561	Existing	District 5	Lena Road SR 70 to SR 64	14,489,688	21,872,216	2024						-	21,872,216
286	PJ6107660	Existing	District 5	Lorraine Road SR 64 to 59th Ave E	7,882,942	11,201,773	2021					74,093,993	74,093,993	85,295,766
287	PJ6107661	Existing	District 5	Lorraine Rd Phase 1 South of SR 70 to Hidden River Trail		150,000	2026	7,455,656					7,455,656	7,605,656
288	PJ6107662	Existing	District 5	Lorraine Rd Phase 2 Hidden River Trail to North of University Parkway		150,000	2026	6,162,455					6,162,455	6,312,455
289	PJ6107760	Existing	District 5	Upper Manatee River Road North of SR 64 to Fort Hamer Bridge	51,417,459	64,051,068	2021					11,510,906	11,510,906	75,561,974
290	PJ6107860	Existing	District 4	63rd Ave E US 301 to Tuttle	17,630,035	45,753,919	2021	823,474	9,702,646	8,782,500	570,508		19,879,128	65,633,047
291	PJ6108260	Existing	District 3	75th St W 20th Ave W to Manatee Ave W	22,796,517	40,544,520	2021						-	40,544,520
292	PJ6108460	Existing	District 3	75th St West Cortez Road Bridge #134094 Rebase and Resurfacing	3,970,134	11,322,444	2022						-	11,322,444
293	PJ6108662	Existing	District 1	Erie Road Martha Road to US 301 in	14,226,774	15,667,044	2021	16,065,079					16,065,079	31,732,123

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
294	PJ6109260	Existing	District 2	28th Avenue East US301 to 17th St E	2,897,018	3,584,578	2022						-	3,584,578
295	PJ6109360	Existing	District 5	Kay Rd over Cypress Strand Bridge Replacement	302,847	401,699	2022						-	401,699
296	PJ6109361	Existing	District 1	Bobby Jones Court Bridge Rehabilitation	843,560	813,933	2024						-	813,933
297	PJ6111360	Existing	District 1	Erie Road 69th St E to Martha Road	3,213,558	3,235,721	2021	13,503,793	12,938,036	1,100,000			27,541,829	30,777,550
298	PJ6114860	Existing	District 1	Summerwoods Roadway Participation Agreement	4,706,126	5,186,284	2023						-	5,186,284
299	PJ6114960	Existing	District 1	Saltmeadows Sand Marsh Ave Thoroughfare Improvement	500,024	638,382	2023						-	638,382
300	PJ6115660	Existing	District 1	Moccasin Wallow Road Segment 3	12,596,529	39,189,500	2022						-	39,189,500
301	PJ6118060	Existing	District 1	Fort Hamer Road Moccasin Wallow Road to Fort Hamer Bridge 4 Lane	1,093,580	16,039,731	2024					60,206,451	60,206,451	76,246,182
302	PJ6118061	Existing	District 1	Fort Hamer Bridge 4 Lane	5,040,440	10,349,616	2024					54,688,310	54,688,310	65,037,926
303	PJ6118362	Existing	District 1	North Rye Road 4Lane Widening		2,689,324	2025						-	2,689,324
304	PJTP25038	Existing	District 5	Port Harbour Pkwy Kay Rd to Golden			2027	636,650		9,231,425			9,868,075	9,868,075
305	PJTP25043	Existing	Multidistrict	State Road 64 PD&E Study Lorraine Road to Verna Bethany Road			2028		2,883,650				2,883,650	2,883,650
306	PJTP26030	Existing	District 3	Palma Sola Blvd Bridge 134015 Replacement			2029			4,200,000			4,200,000	4,200,000
307	PJTP26032	Existing	District 1	Singletary Rd over Branch of Myakka River Bridge 134055 Replacement			2027	1,500,000	1,820,327		695,500		4,015,827	4,015,827
308	PJTP26033	Existing	District 1	Singletary Rd over Tatum Gully Bridge			2031				695,500	1,718,324	2,413,824	2,413,824
309	PJTP26034	Existing	District 2	26th Ave E over Sugarhouse Creek Bridge NB1006 Replacement			2028		518,950	1,165,570			1,684,520	1,684,520
310	PJTP26035	Existing	District 1	Wauchula Rd over Long Creek Bridge 134053 Replacement			2028		642,000	3,939,485			4,581,485	4,581,485
311	PJTP26037	Existing	District 1	CR 675 over Gamble Creek Bridge 130037 Replacement			2031					15,290,468	15,290,468	15,290,468
312	PJTP26063	Existing	Countywide	Sun Trail East to West SR 789/ Gulf Drive to Parrish			2029			4,000,000	3,431,753		7,431,753	7,431,753
313	PJTP26067	Existing	Countywide	Gateway Greenway NorthSouth Trail			2029			4,000,000	3,431,753		7,431,753	7,431,753
314	PJTP26068	Existing	District 3	127th St W Over Palma Sola Bay Bridge (#134115) Replacement			2029			5,000,000			5,000,000	5,000,000
315	PJTP26069	Existing	District 1	Carter/Sawgrass Road Extension with Erie			2028		25,000,000				25,000,000	25,000,000
316	PJTP26071	Existing	Multidistrict	Countywide Bridge Rehabilitation			2028		5,000,000				5,000,000	5,000,000
317	PJTR02069	Existing	Multidistrict	Rural Road Improvement Plan			2027	5,983,113	5,983,113	5,983,113			17,949,339	17,949,339
318	PJTR02238	Existing	District 1	Wauchula Road Maple Creek Bridge Replacement			2027	642,000	2,886,688				3,528,688	3,528,688
319	PJTR02253	Existing	Countywide	Trailways Master Plan Implementation			2030				1,000,000	6,137,000	7,137,000	7,137,000
	Project Count:	**77**		**SubTotal**	**634,497,165**	**906,494,536**		**124,953,283**	**101,970,824**	**59,265,249**	**12,155,014**	**253,443,309**	**551,787,679**	**1,458,282,215**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Transportation													
	Sidewalks													
320	PJ5400031	Existing	District 2	30th St E 49th Ct E 8th Ave E	24,468	357,380	2019						-	357,380
321	PJ5400033	Existing	District 2	27th St E Stone Creek Sub 31st Ave E	18,007	327,720	2019						-	327,720
322	PJ5400034	Existing	District 2	27th St E 26th Ave E 30th Ave E	107,380	327,420	2019						-	327,420
323	PJ5400037	Existing	District 3	7th Ave NW 75th St NW 71st St NW		85,000	2022						-	85,000
324	PJ5400038	Existing	District 3	5th Ave NW 71st St NW 75th St NW	77,274	125,993	2022						-	125,993
325	PJ5400039	Existing	District 3	67th St W Manatee Ave W 5th Ave NW	92,889	237,390	2022						-	237,390
326	PJ5400040	Existing	District 3	83rd St NW 13th Ave Dr NW 17th Ave NW	57,190	81,866	2022						-	81,866
327	PJ6049762	Existing	District 5	Morgan Johnson Road 13th Ave East Amberly Drive		94,627	2025	16,050				473,135	489,185	583,812
328	PJ6080160	Existing	District 3	Palma Sola 34th Ave W 27th Ave W	187,869	522,000	2021						-	522,000
329	PJ6080460	Existing	District 3	9th Ave NW 71st St NW 83rd St NW	34,478	312,000	2020						-	312,000
330	PJ6093961	Existing	District 1	Moccasin Wallow Rd Gillet Dr to Buffalo Rd Shared Use Path		725,255	2024						-	725,255
331	PJ6102560	Existing	District 3	26th St W from Cortez Rd to 21st Ave W	754,274	779,746	2020						-	779,746
332	PJ6102761	Existing	District 2	301 Blvd E US 41 to 51st Ave E Sidewalk		481,500	2026	347,832					347,832	829,332
333	PJ6104360	Existing	District 2	26th Ave East near 15 Street East Railroad Crossing	47,002	565,200	2021						-	565,200
334	PJ6104460	Existing	District 2	37th Ave East near 15 Street East Railroad Crossing	92,290	333,200	2021						-	333,200
335	PJ6107261	Existing	District 2	20th St W & E 2nd Ave W US 41		198,000	2021						-	198,000
336	PJ6107262	Existing	District 2	19th St E 2nd Ave E US41		209,000	2021						-	209,000
337	PJ6107263	Existing	District 2	18th St E 2nd Ave E US41		111,000	2021						-	111,000
338	PJ6107264	Existing	District 3	59th St W Manatee Ave W 6th Ave NW		58,950	2025	334,050					334,050	393,000
339	PJ6107265	Existing	District 4	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd		153,000	2025						-	153,000
340	PJ6115760	Existing	District 1	Buffalo Road Sidewalk Imperial Cir to Bobby Jones Ct	999,056	1,211,355	2023						-	1,211,355
341	PJTP26070	Existing	Countywide	Countywide Sidewalk Infill			2029			2,500,000			2,500,000	2,500,000
	Project Count:	**22**		**SubTotal**	**2,492,177**	**7,297,602**		**697,932**	**-**	**2,500,000**	**-**	**473,135**	**3,671,067**	**10,968,669**
	Transportation													
	Other_Transportation													
342	PJ6045667	Existing	District 5	44th Ave E and Uihlein Rd Fiber Optic Network Expansion	73,140	160,500	2026	1,887,093					1,887,093	2,047,593
343	PJ6106761	Existing	District 2	ITSFiber 15th St E Segment 2A 63rd Ave E to 60th Ave Dr E	892	166,758	2021						-	166,758
344	PJ6106762	Existing	District 2	ITSFiber 15th St E Segment 2C 56th Ave Dr E to 52nd Ave E		127,067	2021						-	127,067
345	PJ6106861	Existing	District 2	ITSFiber 15th St E Segment 2B 60th Ave Dr to 56th Ave Dr E		345,840	2021						-	345,840
346	PJ6112303	Existing	District 5	Premier Fuel Site	156,062	1,000,000	2024						-	1,000,000
	Project Count:	**5**		**SubTotal**	**230,094**	**1,800,165**		**1,887,093**	**-**	**-**	**-**	**-**	**1,887,093**	**3,687,258**
	Project Count:	**161**		**Transportation Total**	**672,805,954**	**998,260,282**		**143,794,656**	**116,969,745**	**75,000,249**	**15,526,014**	**269,250,444**	**620,541,108**	**1,618,801,390**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 44th Ave E at Uihlein Road Intersection Improvements
Department: Public Works
Project Mgr: Vishal Kakkad
Infra. Sales Tax: -
Project #: PJ6045664 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 44th Ave E at Uihlein Road, Lakewood Ranch

Description and Scope

Design, permit, and install a span wire traffic signals with concrete assemblies and associated pedestrian crossings for all legs. In addition, install non-intrusive detection system, CCTV cameras, MVDS, and install fiber-optic connection from 44th Ave E (at Asolo Blvd) to Uihlein Road.

Rationale

Two thoroughfares, 44th Ave E and Uihlein Road, are four-lane divided roadways classified as arterial and collector, respectively, in the County's Comprehensive Plan. The intersection of 44th Ave E and Uihlein Road currently operates as an all-way stop control. With 44th Ave E extending to Bourneside Boulevard, Uihlein Road connecting two major state roads (SR 64 & SR 70), and with major developments near this intersection, there has been a steady growth of traffic in the area that is expected to continue. Staff recommends installation of a span wire traffic signal at this intersection as an interim condition (10-15 years) before permanent improvement is determined. The traffic signal is expected to improve the overall operations and safety for all users. In addition, staff also recommends including Advanced Traffic Management Systems (ATMS) infrastructure such as fiber, CCTV cameras Microwave Vehicle Detection Systems to provide connection to the Traffic Management Center (TMC) to improve operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	25,000
Land:	-	-	-
Construction:	07/24	09/26	350,000
Equipment:	-	-	-
Project Mgt.:	04/24	09/26	25,000
Total Budgetary Cost Estimate			400,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Debt

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
379,721	400,000	-	-	-	-	-	-	400,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 44th Avenue E and Wood Fern Trail Intersection Improvements
Department: Public Works
Project Mgr: Vishal Kakkad
Infra. Sales Tax: -
Project #: PJ6045665 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 44th Avenue E and Wood Fern Trail, Bradenton

Description and Scope

Design, permit, and install a span wire traffic signals with concrete assemblies and associated pedestrian crossings for all legs. Evaluate, design, permit, and construct turn lane improvements (adding or extending), as needed. In addition, install non-intrusive detection system, CCTV cameras, MVDS, and install fiber-optic connection from Lakewood Ranch Blvd to White Eagle Blvd.

Rationale

The 44th Avenue E thoroughfare is a four-lane divided roadway classified as arterial per the County's Comprehensive Plan. The intersection of 44th Ave E and Wood Fern Trail operates as a stop-control for the side street approaches (Wood Fern Trail/Great Park Boulevard). With 44th Ave E now extended further eastward to Bourneside Boulevard, combined with major developments near this intersection (including elementary and middle schools), there has been a steady growth of traffic in the area that is expected to continue. Staff recommends installation of a span wire traffic signal at this intersection as an interim condition (10-15 years) before permanent improvement is determined. The traffic signal is expected to improve the overall operations and safety for all users. In addition, staff also recommends including Advanced Traffic Management Systems (ATMS) infrastructure such as fiber, CCTV cameras Microwave Vehicle Detection Systems (MVDS) to provide connection to the Traffic Management Center (TMC) to improve operational and monitoring capabilities. Interim signal to be upgraded to mast arm assemblies in the future.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	27,200
Land:	-	-	-
Construction:	07/24	09/26	350,000
Equipment:	-	-	-
Project Mgt.:	04/24	09/26	25,000
Total Budgetary Cost Estimate			402,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	402,200
Total Funding:	402,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
401,857	402,200	-	-	-	-	-	-	402,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: University Pkwy at Covenant Way - Roundabout
Department: Public Works
Project Mgr: Jamarr Norman
Infra. Sales Tax: Yes
Project #: PJ6047861 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 5 University Pkwy at Covenant Way, Lakewood Ranch

Description and Scope

Design, permit, and construct a two-lane roundabout at the intersection of University Parkway and Covenant Way.

Rationale

Due to the widening of University Parkway, intersection improvements are required at Covenant Way. A roundabout is being constructed in coordination with the Lakewood Ranch Stewardship District, which is funding the widening. These improvements are necessary to accommodate increased traffic volumes, enhance safety, and maintain efficient operations at the intersection. The project aligns with County roadway design standards and long-term transportation planning goals. The County agrees to pay 35% of the construction cost of the roundabout.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	03/28	435,217
Land:	-	-	-
Construction:	05/28	12/29	2,882,521
Equipment:	-	-	-
Project Mgt.:	10/27	12/29	232,232
Total Budgetary Cost Estimate			3,549,970

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees,
Infrastructure Sales Tax - TRII04926
Original IST Amount - $1,215,115

Means of Financing

Funding Source	
All Prior Funding	890,788
Impact Fee Funds	1,444,067
Infrastructure Sales Tax Funds	1,215,115
Total Funding:	3,549,970

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	890,788	-	2,159,182	500,000	-	-	2,659,182	3,549,970

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 17th St E at US 41 (Palmetto) Intersection Improvements
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: Yes
Project #: PJ6048561 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes 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

Activity	Start	End	Amount
Design:	10/20	01/23	150,000
Land:	12/25	-	50,000
Construction:	03/23	12/25	1,881,499
Equipment:	-	-	-
Project Mgt.:	10/20	12/25	301,705
Total Budgetary Cost Estimate			2,383,204

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	1,000
Operating Capital:	-	-
Operating Total:		1,000
Revenue:		-
Net:		1,000
Initial Year Costs:	FY2026	1,000

Funding Strategy

Impact Fees
Infrastructure Sales Tax - TRII02421
Original IST Amount - $920,000
New IST Amount - $2,183,204

Means of Financing

Funding Source	
All Prior Funding	2,383,204
Total Funding:	2,383,204

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,925,865	2,383,204	-	-	-	-	-	-	2,383,204

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 53rd Ave W at US 41 Intersection Improvements
Department: Public Works
Project Mgr: Zachary Tarifa
Infra. Sales Tax: Yes
Project #: PJ6048562 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes 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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	10/26	275,962
Land:	10/20	06/26	163,370
Construction:	10/25	12/27	1,485,447
Equipment:	-	-	-
Project Mgt.:	10/20	12/27	95,000
Total Budgetary Cost Estimate			2,019,779

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	3,500
Operating Capital:	-	-
Operating Total:		3,500
Revenue:		-
Net:		3,500
Initial Year Costs:	FY2027	3,500

Funding Strategy

Impact Fees
Infrastructure Sales Tax - TRII02521
Original IST Amount - $322,500
New IST Amount - $1,697,019, Debt

Means of Financing

Funding Source	
All Prior Funding	2,019,779
Total Funding:	2,019,779

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
171,394	2,019,779	-	-	-	-	-	-	2,019,779

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Intersections
Project Title: Wildcat Preserve Roadway
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: Yes
Project #: PJ6054760
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
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.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/21	12/26	1,306,998
Equipment:	-	-	-
Project Mgt.:	05/21	12/26	154,546
Total Budgetary Cost Estimate			1,461,544

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees,
Infrastructure Sales Tax - TRRII03424
Original IST Amount - $412,095, Debt

Means of Financing

Funding Source	
All Prior Funding	1,461,544
Total Funding:	1,461,544

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,306,178	1,461,544	-	-	-	-	-	-	1,461,544

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Intersections
Project Title: Tallevast Road at Tuttle Avenue
Department: Public Works
Project Mgr: Mike Sturm
Infra. Sales Tax: Yes
Project #: PJ6059362
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 Tallevast Rd at Tuttle Ave, Sarasota

Description and Scope

Add separate northbound, southbound right turn lanes.

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	06/21	262,278
Land:	04/20	09/21	130,700
Construction:	10/21	09/25	3,035,634
Equipment:	-	-	-
Project Mgt.:	10/19	09/25	306,177
Total Budgetary Cost Estimate			3,734,789

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRII020
Original IST Amount - $1,307,000
New IST Amount - $3,734,789

Means of Financing

Funding Source	
All Prior Funding	3,734,789
Total Funding:	3,734,789

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,934,435	3,734,789	-	-	-	-	-	-	3,734,789

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Avenue at 63rd Avenue E (Honore Avenue) - Traffic Signal and Intersection Improvements
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: Yes
Project #: PJ6065961 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes 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.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/21	12/24	200,000
Land:	-	-	-
Construction:	06/25	12/28	6,370,055
Equipment:	-	-	-
Project Mgt.:	10/20	12/28	445,904
Total Budgetary Cost Estimate			7,015,959

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

SE Impact Fees
Infrastructure Sales Tax - TRII02921
Original IST Amount - $770,000
New IST Amount - $6,245,757, Debt

Means of Financing

Funding Source	
All Prior Funding	7,015,959
Total Funding:	7,015,959

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
551,463	7,015,959	-	-	-	-	-	-	7,015,959

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Lockwood Ridge Rd at SR 70 Intersection Improvements
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ6082362 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 5 Lockwood Ridge Road at SR 70, Bradenton

Description and Scope

Design, permit, and construct modifications to the existing northbound approach lanes on Lockwood Ridge Rd to provide an additional northbound through lane. Design to include pedestrian/bicycle accommodations, striping modifications, drainage and utility adjustments, and traffic signal modifications to accommodate the new approach configuration. All proposed improvements will occur within existing County right of way; therefore, land acquisition will not be required.

Rationale

Lockwood Ridge Rd is a future arterial throughfare that carries a significant amount traffic from University Pkwy to SR 70. With sustained growth of traffic in the area, and being surrounded by numerous attractors, the northbound traffic at this intersection experiences higher delays and long queues during peak hours. This project modifies the existing approach lanes to provide an additional northbound through lane. These improvements are expected to improve traffic operations and safety at the intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	1,000,000
Land:	-	-	-
Construction:	10/26	12/28	6,641,801
Equipment:	-	-	-
Project Mgt.:	10/25	12/28	457,438
Total Budgetary Cost Estimate			8,099,239

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2029	5,689
Non-Personal:	FY2029	7,648
Operating Capital:	-	-
Operating Total:		13,337
Revenue:		-
Net:		13,337
Initial Year Costs:	FY2028	12,966

Funding Strategy

Impact Fee
Infrastructure Sales Tax – TRII00127
Original IST Amount - $3,500,000

Means of Financing

Funding Source	
All Prior Funding	1,070,000
Impact Fee Funds	3,529,239
Infrastructure Sales Tax Funds	3,500,000
Total Funding:	8,099,239

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,070,000	7,029,239	-	-	-	-	7,029,239	8,099,239

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 60th Ave E (Buffalo Rd) - 69th St E Intersection Improvements
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6083164 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 69th St E at 60th Ave E (Buffalo Rd) Intersection, Palmetto

Description and Scope

This project is for intersection improvements at 60th Ave E (Buffalo Road) and 69th St E. Whereas, Segment 2 includes intersection improvements at 60th Ave E at Mendoza Road.

Rationale

This project will improve the capacity and operational efficiency of 60th Ave E (Buffalo Road) and 69th St E intersection. With the planned connection of 60th Ave E (Buffalo Road) to the south and increased development in the area, the signal and turn lane improvements for the road network to function at the desired level of service. The improvements for this project are currently included in project #6083160 60th Ave E - US 301 / Outlet Mall Entrance. This segment of the existing project will have a different construction schedule thus is being separated out as a standalone project. These improvements are currently referred to as Segment 3 of the 60th Ave E - US 301 / Outlet Mall Entrance project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	10/22	12/22	42,000
Construction:	10/25	12/27	3,609,096
Equipment:	-	-	-
Project Mgt.:	10/22	12/27	616,487
Total Budgetary Cost Estimate			4,267,583

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	5,800
Operating Capital:	-	-
Operating Total:		5,800
Revenue:		-
Net:		5,800
Initial Year Costs:	FY2027	5,800

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	4,267,583
Total Funding:	4,267,583

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
37,999	4,267,583	-	-	-	-	-	-	4,267,583

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 69th St E at 51st Ave E Intersection Improvements
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6083165 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 69th Street E at 51st Ave E, Palmetto

Description and Scope

Design, permit, and install span wire traffic signals with concrete assemblies and associated pedestrian crossings for all legs. Evaluate, design, permit, and construct turn lane improvements (adding or extending), as needed. In addition, install non-intrusive detection system, CCTV cameras, MVDS, and install fiber-optic connection from Buffalo Road to 51st Ave E.

Rationale

The 69th St E and 51st Ave E intersection, is located in an area of the County that is experiencing rapid growth and traffic demand. The northbound and southbound approaches (51st Ave E and 47th Ave E, respectively) are stop-controlled. With expected increases in traffic, road users on these approaches will experience increasingly higher delays. Installation of a traffic signal along with pedestrian crossing features is recommended to alleviate traffic congestion. The traffic signal is expected to improve the overall operations and safety for all users. In addition, staff also recommends providing Advanced Traffic Management Systems (ATMS) infrastructure such as fiber-optics, CCTV cameras, and Microwave Vehicle Detection Systems (MVDS) to provide connection to the Traffic Management Center (TMC) to improve operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	12/25	80,100
Land:	01/25	12/25	10,000
Construction:	01/26	09/27	247,523
Equipment:	-	-	-
Project Mgt.:	10/24	09/27	62,377
Total Budgetary Cost Estimate			400,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Debt

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
53,405	400,000	-	-	-	-	-	-	400,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Harrison Ranch Blvd at US 301 Intersection Improvements
Department: Public Works
Project Mgr: Dafne Seeland
Infra. Sales Tax: -
Project #: PJ6083166 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 Harrison Ranch Blvd at US 301, Parrish

Description and Scope

(1) Design and permit mast arm traffic signals for the intersection of US 301 and Harrison Ranch Blvd/Silverleaf Ave; (2) Design, permit, and construct intersection improvements on US 301 and Harrison Ranch Blvd/Silverleaf Ave.

Rationale

Harrison Ranch Blvd and Silverleaf Ave, (southbound and northbound approaches, respectively), are stop-controlled at the US 301 intersection. Road users of this intersection (including the eastbound and westbound left turns on US 301) currently experience delays. To improve safety and traffic circulation of the intersection, it is recommended to construct a traffic signal at the intersection and make certain geometric road improvements to the intersection. This project is to fund the associated developer's agreement for design and permitting of the traffic signal (signal construction to occur through a separate CIP project by the County) and the design, permitting, and construction of geometric road improvements to the intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/25	09/25	260,000
Land:	04/25	09/25	64,275
Construction:	10/25	12/26	2,032,857
Equipment:	-	-	-
Project Mgt.:	02/25	12/26	189,842
Total Budgetary Cost Estimate			2,546,974

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	2,546,974
Total Funding:	2,546,974

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
9,228	2,546,974	-	-	-	-	-	-	2,546,974

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Harrison Ranch Blvd at US 301 Signalization
Department: Public Works
Project Mgr: Dafne Seeland
Infra. Sales Tax: -
Project #: PJ6083167 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 US 301 at Harrison Ranch Blvd, Parrish

Description and Scope

Install and construct traffic signals with mast arm assemblies and associated pedestrian crossings for all approaches. In addition, install non-intrusive detection system, CCTV cameras, MVDS, intersection lighting, and install fiber-optic connections.

Rationale

The US 301 and Harrison Ranch Blvd intersection located in Parrish is experiencing rapid growth and traffic demand. The SB and NB approaches as well as the EB and WB left turns will experience increasingly higher delays. Installation of a traffic signal along with pedestrian crossing features is recommended to alleviate the problem and improve the overall
operations and safety for all users. In addition, staff also recommends providing Advanced Traffic Management Systems (ATMS) infrastructure to improve operational and monitoring capabilities. The signal design is being completed as part of a separate project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	03/25	12/27	7,148,532
Equipment:	-	-	-
Project Mgt.:	03/25	12/27	527,347
Total Budgetary Cost Estimate			7,675,879

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

NE Impact Fees

Means of Financing

Funding Source	
All Prior Funding	2,175,879
Impact Fee Funds	5,500,000
Total Funding:	7,675,879

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
279,104	2,175,879	5,500,000	-	-	-	-	5,500,000	7,675,879

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Intersections
Project Title: ATMS North Manatee
Department: Public Works
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6086362
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	11/17	06/23	1,029,003
Land:	-	-	-
Construction:	01/24	12/26	-
Equipment:	-	-	-
Project Mgt.:	11/17	12/26	77,630
Total Budgetary Cost Estimate			1,106,633

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

FDOT Lap Agreement

Means of Financing

Funding Source	
All Prior Funding	1,106,633
Total Funding:	1,106,633

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
921,520	1,106,633	-	-	-	-	-	-	1,106,633

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Advanced Traffic Management System (ATMS) Lorraine Road G2W84
Department: Public Works
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6086366 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Lorraine Rd at University Pkwy, Lakewood Ranch

Description and Scope

Install and construct Advanced Traffic Management System (ATMS) improvements along Lorraine Rd from University Pkwy to 59th Ave E. Improvements at various locations include fiber optic cables, close circuit television cameras, microwave vehicle detection system sensors, Bluetooth travel time measuring devices, and advanced vehicle detection and tie into the existing County ATMS fiber infrastructure.

Rationale

This project will construct Advanced Traffic Management System (ATMS) improvements along Lorraine Road from University Parkway to 59th Avenue East under a construction LAP agreement (FPN: 440324-1-58-01). The design was completed under an FDOT Local Agency Program (LAP) agreement. ATMS upgrades will enhance signal coordination, reduce congestion, and improve safety through real-time monitoring and adaptive control, while supporting growth and regional mobility.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	08/25	12/26	1,704,420
Equipment:	-	-	-
Project Mgt.:	08/25	12/26	128,290
Total Budgetary Cost Estimate			1,832,710

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	34,067
Operating Capital:	-	-
Operating Total:		34,067
Revenue:		-
Net:		34,067
Initial Year Costs:	FY2026	32,445

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	1,832,710
Total Funding:	1,832,710

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,020,152	1,832,710	-	-	-	-	-	-	1,832,710

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Ellenton Gillette Road - Mendoza Road (37th Street East) Intersection Improvements
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ6092660 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 1 Ellenton Gillette Rd-Mendoza Rd, Palmetto

Description and Scope

Installation of mast arms signalized intersection to include left and right turn lanes on all four legs of intersection and associated land acquisition.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	09/25	200,000
Land:	10/24	09/25	1,200,000
Construction:	10/24	12/29	16,241,930
Equipment:	-	-	-
Project Mgt.:	10/12	12/29	394,395
Total Budgetary Cost Estimate			18,036,325

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	500
Operating Capital:	-	-
Operating Total:		500
Revenue:		-
Net:		500
Initial Year Costs:	FY2029	500

Funding Strategy

Gas Taxes, Debt
Infrastructure Sales Tax - TRII00125
Original IST Amount - $683,619;
New IST Amount - $683,564

Means of Financing

Funding Source	
All Prior Funding	6,036,325
Impact Fee Funds	12,000,000
Total Funding:	18,036,325

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,863,943	6,036,325	-	-	12,000,000	-	-	12,000,000	18,036,325

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Rangeland Pkwy at Uihlein Rd Intersection Improvements
Department: Public Works
Project Mgr: Vishal Kakkad
Infra. Sales Tax: -
Project #: PJ6093861 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Rangeland Pkwy at Uihlein Rd, Lakewood Ranch

Description and Scope

Evaluate, design, permit, and install span wire traffic signals with concrete assemblies assemblies and associated pedestrian crossings for all legs. In addition, install non-intrusive detection system, CCTV cameras, MVDS, and install fiber-optic connections from Uihlein Rd to Bourneside Blvd.

Rationale

Two thoroughfares, Rangeland Pkwy and Uihlein Rd, are four-lane divided roadways classified as collectors in the County's Comprehensive Plan. The intersection of Rangeland Pkwy and Uihlein Rd currently operates as an all-way stop control. This intersection is surrounded by major traffic generators (e.g., Premier Sports Campus, Lakewood National and Esplanade communities, the future Lakewood Ranch Library and Aquatic Center, etc.). There has been a steady growth of traffic in the area that is expected to continue. Staff recommends installation of a span wire traffic signal at this intersection as an interim condition (10-15 years) before permanent improvement is determined. The traffic signal is expected to improve the overall operations and safety for all users.. In addition, staff also recommends including Advanced Traffic Management Systems (ATMS) infrastructure such as fiber, CCTV cameras Microwave Vehicle Detection Systems to provide connection to the Traffic Management Center (TMC) to improve operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	25,000
Land:	-	-	-
Construction:	07/24	09/26	350,000
Equipment:	-	-	-
Project Mgt.:	04/24	09/26	25,000
Total Budgetary Cost Estimate			400,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Debt

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
374,477	400,000	-	-	-	-	-	-	400,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Rangeland Pkwy at New Haven Blvd Intersection Improvements
Department: Public Works
Project Mgr: Vishal Kakkad
Infra. Sales Tax: -
Project #: PJ6093862 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Rangeland Pkwy at New Haven Blvd, Lakewood Ranch

Description and Scope

Evaluate, design, permit, and construct a span wire traffic signal with concrete assemblies and associated pedestrian crossings for all legs. In addition, install non-intrusive radar detection system, CCTV camera, MVDS, fiber-optic interconnection, intersection lighting, and modify the New Haven Blvd approaches to three lane approaches.

Rationale

The Rangeland Pkwy and New Haven Blvd intersection is stop-controlled for the New Haven Boulevard approaches. During peak demands (e.g., AM and PM periods, school pick-up/drop-off, etc.), the intersection does not operate efficiently, as the New Haven Blvd traffic must stop before proceeding. There has been a steady growth of traffic in the area, as the area continues to develop the side street traffic is expected to experience higher delays. With opening of the Lakewood Ranch Charter School and its high school expansion, there is an immediate need to provide a span wire traffic signal at this intersection as an interim condition (10-15 years) before permanent improvement is determined. The traffic signal is expected to improve the overall operations and safety for all users. In addition, staff also recommends including Advanced Traffic Management Systems (ATMS) infrastructure such as fiber, CCTV cameras Microwave Vehicle Detection Systems to provide connection to the Traffic Management Center (TMC) to improve operational and monitoring capabilities. Interim signal to be upgraded to mast arm assemblies in the future.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	06/24	25,000
Land:	-	-	-
Construction:	07/24	09/26	350,000
Equipment:	-	-	-
Project Mgt.:	04/24	09/26	25,000
Total Budgetary Cost Estimate			400,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
397,322	400,000	-	-	-	-	-	-	400,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Rangeland Pkwy at Post Blvd Intersection Improvements
Department: Public Works
Project Mgr: Vishal Kakkad
Infra. Sales Tax: -
Project #: PJ6093863 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Rangeland Pkwy at Post Blvd, Bradenton

Description and Scope

Evaluate, design, permit, and install a span wire traffic signals with concrete assemblies and associated pedestrian crossings for all legs. In addition, install non-intrusive detection system, CCTV cameras, MVDS, and install fiber-optic connections from Loraine Rd to Uihlein Rd.

Rationale

Rangeland Pkwy and Post Blvd is classified as a collector thoroughfare in the County's Comprehensive Plan that create a t-intersection. Both are a 4-lane divided roadway with Post Blvd being stop controlled. 59th Ave E is a 2-lane undivided facility. This intersection is surrounded by major traffic generators (e.g., Premier Sports Campus, Lakewood National and Esplanade communities, the future Lakewood Ranch Library and Aquatic Center). There is a steady growth of traffic in the area and is expected to continue. Staff recommends installing an interim traffic signal. Staff also recommends including Advanced Traffic Management Systems (ATMS) infrastructure such as fiber, CCTV cameras Microwave Vehicle Detection Systems to provide connection to the Traffic Management Center (TMC) to improve operational and monitoring capabilities. The traffic signal is expected to improve the overall operations and safety of the vehicles, bicyclists, and pedestrians at this intersection. Interim signal to be upgraded to mast arm assemblies in the future.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	80,100
Land:	01/25	09/25	10,000
Construction:	10/25	12/26	247,523
Equipment:	-	-	-
Project Mgt.:	10/24	12/26	62,377
Total Budgetary Cost Estimate			400,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

SE Impact Fees

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	400,000	-	-	-	-	-	-	400,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Uihlein Rd at Academic Ave Intersection Improvements
Department: Public Works
Project Mgr: Vishal Kakkad
Infra. Sales Tax: -
Project #: PJ6093865 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Uihlein Rd at Academic Ave, Lakewood Ranch

Description and Scope

Evaluate, design, permit, and construct a span wire traffic signal at Uihlein Rd and Academic Ave with non-intrusive detection system, pedestrian features, CCTV camera and wireless switch improvements.

Rationale

The Uihlein Rd at Academic Ave is a three-legged intersection with stop-controlled approach on Academe Avenue. There has been sustained growth of traffic in the area, as the area continues to develop the side street traffic is expected to experience higher delays. With the upcoming K-8 school on Academic Avenue, there is a need to provide a span wire traffic signal (10-15 year) at this intersection. The traffic signal is expected to improve the overall operations and safety for all users.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/25	07/25	34,360
Land:	-	-	-
Construction:	08/25	05/26	446,674
Equipment:	-	-	-
Project Mgt.:	04/25	05/26	33,672
Total Budgetary Cost Estimate			514,706

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	
All Prior Funding	514,706
Total Funding:	514,706

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
433,575	514,706	-	-	-	-	-	-	514,706

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: The Masters Ave at Bourneside Blvd Roundabout
Department: Public Works
Project Mgr: Jamarr Norman
Infra. Sales Tax: -
Project #: PJ6094862 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 5 The Masters Ave at Bourneside Blvd, Bradenton

Description and Scope

Design, permit, and construct a two-lane roundabout at the intersection of The Master Avenue and Bourneside Boulevard. Project includes construction phase engineering services. Process reimbursement request pursuant to the reimbursement agreement with the District.

Rationale

The Masters Avenue and Bourneside Boulevard are future collector thoroughfare on the County's 2045 Future Traffic Circulation Map and are located within the Lakewood Ranch Stewardship District (District) which was established for the purpose of planning, financing, constructing, operating and/or maintaining infrastructure improvements. The District is planning on constructing the eastern two-lanes of Bourneside Boulevard. To ensure safe traffic circulation with the District improvements, the staff recommend installing a roundabout at the intersection of The Master Avenue and Bourneside Boulevard. This will be accomplished through a reimbursement agreement with the District for their costs to design, permit, and construct the roundabout.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/24	09/25	280,500
Land:	-	-	-
Construction:	02/25	12/26	2,989,958
Equipment:	-	-	-
Project Mgt.:	06/24	12/26	180,633
Total Budgetary Cost Estimate			3,451,091

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	
All Prior Funding	3,451,091
Total Funding:	3,451,091

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,269,187	3,451,091	-	-	-	-	-	-	3,451,091

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Intersections
Project Title: Verna Bethany Road
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6095061
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Growth, Deficiency

Project Location

District 1 Verna Bethany Road & SR 70, Bradenton

Description and Scope

Reconstruct Verna-Bethany Rd at SR 70 with a round-about Study is being conducted to determine the most appropriate intersection treatment for the intersection of SR-70 at Verna Bethany Road and/or Verna Road.

Rationale

This project is intended to improve traffic operations and safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/24	800,000
Land:	10/22	12/30	260,000
Construction:	10/24	12/30	19,985
Equipment:	-	-	-
Project Mgt.:	10/20	12/30	-
Total Budgetary Cost Estimate			1,079,985

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	2,500
Operating Capital:	-	-
Operating Total:		2,500
Revenue:		-
Net:		2,500
Initial Year Costs:	FY2027	2,500

Funding Strategy

Impact Fees
Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	1,079,985
Total Funding:	1,079,985

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
541,746	1,079,985	-	-	-	-	-	-	1,079,985

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Intersections
Project Title: 26th Ave E - 27th St E
Department: Public Works
Project Mgr: Al Neumann
Infra. Sales Tax: Yes
Project #: PJ6096260
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
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

Activity	Start	End	Amount
Design:	10/18	07/25	125,000
Land:	10/19	12/24	377,300
Construction:	01/24	03/27	952,568
Equipment:	-	-	-
Project Mgt.:	10/18	03/27	188,654
Total Budgetary Cost Estimate			1,643,522

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	6,000
Operating Capital:	-	-
Operating Total:		6,000
Revenue:		-
Net:		6,000
Initial Year Costs:	FY2027	6,000

Funding Strategy

Infrastructure Sales Tax - TRII002
Original IST Amount - $449,000
New IST Amount - $1,643,522

Means of Financing

Funding Source	
All Prior Funding	1,643,522
Total Funding:	1,643,522

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
120,275	1,643,522	-	-	-	-	-	-	1,643,522

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Wood Fern Trail Intersection Improvements
Department: Public Works
Project Mgr: Vishal Kakkad
Infra. Sales Tax: -
Project #: PJ6099761 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Lakewood Ranch Blvd at Wood Fern Trail, Lakewood Ranch

Description and Scope

Evaluate, design, permit, and construct a span wire traffic signal with concrete assemblies with associated pedestrian crossings for all legs. Evaluate, design, permit, and construct turn lane improvements (adding or extending), as needed. In addition, install non-intrusive detection system, CCTV cameras, MVDS, and install fiber-optic connection to the TMC.

Rationale

Lakewood Ranch Blvd is classified as an arterial thoroughfare in the County's Comprehensive Plan. The intersection of Lakewood Ranch Blvd and Wood Fern Trail operates as a one-way stop control on Wood Fern Trail and at peak demand does not operate efficiently, as the Wood Fern Trail traffic must stop before proceeding. There has been a steady growth of traffic in the area that is expected to continue due to future developments. Staff recommends installing an interim traffic signal to improve safety and operations for all users. Staff also recommends including Advanced Traffic Management Systems (ATMS) infrastructure such as fiber, CCTV cameras Microwave Vehicle Detection Systems (MVDS) to provide connection to the Traffic Management Center (TMC) to improve operational and monitoring capabilities. Interim traffic signal will be evaluated in the future for upgrades to mast arms or roundabout.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	-
Land:	01/25	09/25	25,000
Construction:	10/26	12/26	275,000
Equipment:	-	-	-
Project Mgt.:	10/24	12/26	19,250
Total Budgetary Cost Estimate			319,250

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	
All Prior Funding	319,250
Total Funding:	319,250

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
40,689	319,250	-	-	-	-	-	-	319,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Gatewood Dr Intersection Improvements
Department: Public Works
Project Mgr: Vishal Kakkad
Infra. Sales Tax: -
Project #: PJ6099762 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Lakewood Ranch Blvd at Gatewood Dr, Lakewood Ranch

Description and Scope

Evaluate, design, permit, and construct a span wire traffic signal with concrete assemblies with associated pedestrian crossings for all legs. Evaluate, design, permit, and construct turn lane improvements (adding or extending), as needed. In addition, install non-intrusive detection system, CCTV cameras, MVDS, and install fiber-optic connection to the TMC.

Rationale

Lakewood Ranch Blvd and Gatewood Dr are classified as arterial and collector, respectively, in the County's Comprehensive Plan. This intersection operates as a one-way stop controlled on Gatewood Dr. and at peak demand does not operate efficiently, as Gatewood Dr. traffic must stop before proceeding. There has been a steady growth of traffic in the area that is expected to continue due to future developments. Staff recommends installing an interim traffic signal at this intersection to improve safety and operations for all users. Staff also recommends including Advanced Traffic Management Systems (ATMS) infrastructure such as fiber, CCTV cameras Microwave Vehicle Detection Systems (MVDS) to provide connection to the Traffic Management Center (TMC) to improve operational and monitoring capabilities. Interim traffic signal will be evaluated in the future for upgrades to mast arms or roundabout.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	-
Land:	01/25	09/25	25,000
Construction:	10/25	12/26	275,000
Equipment:	-	-	-
Project Mgt.:	10/24	12/26	19,250
Total Budgetary Cost Estimate			319,250

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	
All Prior Funding	319,250
Total Funding:	319,250

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
40,874	319,250	-	-	-	-	-	-	319,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at East Manatee Fire District Station 1 Emergency Signal
Department: Public Works
Project Mgr: Vishal Kakkad
Infra. Sales Tax: -
Project #: PJ6099763 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 5 Lakewood Ranch Blvd at East Manatee Fire District Station 1, Lakewood Ranch

Description and Scope

Design and construct an span wire emergency traffic signal at the East Manatee Fire District Station with concrete assemblies and deploy fiber-optic infrastructure to establish communication with the Traffic Management Center.

Rationale

Lakewood Ranch Blvd is a County thoroughfare. There has been a steady growth of traffic in the area and is expected to continue with the ongoing growth throughout the county. As the area continues to develop and experience growth, gaps in traffic are becoming less adequate to permit the timely entrance of emergency vehicles. Staff recommends installation of an emergency span wire traffic signal at this intersection as an interim condition (10-15 years) before permanent improvement is determined to allow for direct emergency vehicle access to Lakewood Ranch Blvd at East Manatee Fire District Station 1.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/24	09/24	75,000
Land:	-	-	-
Construction:	10/24	12/26	150,000
Equipment:	-	-	-
Project Mgt.:	08/24	12/26	25,000
Total Budgetary Cost Estimate			250,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
43,208	250,000	-	-	-	-	-	-	250,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Portal Crossing Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJ6099764 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Lakewood Ranch Boulevard at Portal Crossing, Lakewood Ranch

Description and Scope

Design, permit, and install a span wire traffic signals with concrete assemblies and associated pedestrian crossings for all legs. Evaluate, design, permit, and construct turn lane improvements (adding or extending), as needed. In addition, modify median openings, install non-intrusive detection system, CCTV cameras, MVDS, and install fiber-optic connections with the TMC.

Rationale

Lakewood Ranch Blvd and Portal Crossing intersection is operating as stop-control for the Portal Crossing approaches (east and westbound). Steady growth of traffic in the area is expected to continue causing side street traffic to experience higher delays due to increased traffic volume on Lakewood Ranch Blvd. Staff recommends installing an interim traffic signal, to improve safety and operations for all users at this intersection. Staff also recommends including Advanced Traffic Management Systems (ATMS) infrastructure such as fiber optics, CCTV cameras Microwave Vehicle Detection Systems to provide connection to the Traffic Management Center (TMC) to improve operational and monitoring capabilities. Raised medians will be required to restrict turning movement associated with the traffic signal. Interim signal to be upgraded to mast arm assemblies in the future.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	100,600
Land:	01/27	09/28	100,000
Construction:	10/27	12/28	1,006,000
Equipment:	-	-	-
Project Mgt.:	10/26	12/28	84,462
Total Budgetary Cost Estimate			1,291,062

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	
All Prior Funding	-
Impact Fee Funds	1,291,062
Total Funding:	1,291,062

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	285,062	1,006,000	-	-	-	1,291,062	1,291,062

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Lockwood Ridge Road at Shopping Center Entrance - Traffic Signal
Department: Public Works
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6099860 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

Multi-district Lockwood Ridge Rd, Bradenton

Description and Scope

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

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection (on Lockwood Ridge Road, just south of State Road 70 and at the entrance of Publix/Walmart) in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met due to the reported crashes and traffic volumes. Currently, this intersection operates as a two-way stop control for the shopping center driveways. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. The proposed project will connect to the existing fiber optic communication and install ATMS related infrastructure to monitor the signal from the Regional Traffic Management Center.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	01/22	232,620
Land:	-	-	-
Construction:	02/22	09/26	3,102,752
Equipment:	-	-	-
Project Mgt.:	10/19	09/26	1,160,088
Total Budgetary Cost Estimate			4,495,460

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	4,500
Operating Capital:	-	-
Operating Total:		4,500
Revenue:		-
Net:		4,500
Initial Year Costs:	FY2026	4,500

Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	
All Prior Funding	4,495,460
Total Funding:	4,495,460

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,652,009	4,495,460	-	-	-	-	-	-	4,495,460

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Lockwood Ridge Road at 61st Ave E Intersection Improvements
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6099861 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 4 Lockwood Ridge Road at 61st Ave E, Bradenton

Description and Scope

Evaluate, design, permit, and construct a traffic signal with mast arm assemblies with associated pedestrian crossings for all legs. Evaluate, design, permit, and construct turn lane improvements, as needed. In addition, install non-intrusive detection system, CCTV cameras, MVDS, and install fiber-optic connection to the TMC.

Rationale

There has been a steady growth of traffic in the area and is expected to continue with the ongoing growth throughout the County. As the area continues to develop and experience growth, the side street traffic is expected to experience higher delays due to increased traffic volume along Lockwood Ridge Road. Traffic signal control is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in this area. Due to existing constraints, staff recommends installation of a mast arm traffic signal at this intersection to improve safety and operations for all users. In addition, this project also includes designing and constructing fiber-optic interconnect communication network from Lockwood Ridge Road along with other Advanced Traffic Management System (ATMS) devices such as a CCTV camera and Microwave Vehicle Detection System (MVDS) to provide connection back to the Traffic Management Center and provide better operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/25	09/26	320,000
Land:	05/25	09/26	10,000
Construction:	10/29	12/31	247,523
Equipment:	-	-	-
Project Mgt.:	05/25	12/31	79,170
Total Budgetary Cost Estimate			656,693

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	656,693
Total Funding:	656,693

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
182,505	656,693	-	-	-	-	-	-	656,693

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Port Harbour Parkway at Kay Road Intersection Improvements
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6104660 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Port Harbour Parkway at Kay Road, Bradenton

Description and Scope

Designed to connect to Kay Road over Cypress Strand Bridge/roundabout at the Port Harbour Parkway and Kay Road intersection, construct pedestrian ramps, crosswalks (with Rectangular Rapid-Flashing Beacons (RRFBs) for a roundabout option), resurface all approach lanes for re-striping for appropriate lane designation and appropriate signing and pavement markings.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	03/25	200,000
Land:	01/24	09/25	-
Construction:	10/29	12/31	1,000,000
Equipment:	-	-	-
Project Mgt.:	10/20	12/31	220,000
Total Budgetary Cost Estimate			1,420,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	3,500
Operating Capital:	-	-
Operating Total:		3,500
Revenue:		-
Net:		3,500
Initial Year Costs:	FY2027	3,500

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,420,000
Total Funding:	1,420,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
210,801	1,420,000	-	-	-	-	-	-	1,420,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Buckeye Rd at US 301 Intersection Improvements
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6104961 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 Buckeye Rd at US 301, Parrish

Description and Scope

Evaluate, design, permit, and construct a span wire traffic signal at Buckeye Rd and US 301 Avenue with non-intrusive detection system, pedestrian features, CCTV camera and wireless switch improvements.

Rationale

The Buckeye Rd at US 301 is a three-legged intersection with stop-controlled approach on Buckeye Road. There has been sustained growth of traffic in the area, as the area continues to develop the side street traffic is expected to experience higher delays. Further, FDOT does not have plans in their 5-year work program to signalize this intersection thus there is a need to provide a span wire traffic signal at this intersection (10-15 years). The traffic signal is expected to improve safety and overall operations at this intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	03/26	75,000
Land:	-	-	-
Construction:	04/26	12/26	639,865
Equipment:	-	-	-
Project Mgt.:	10/25	12/26	133,293
Total Budgetary Cost Estimate			848,158

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2027	5,206
Non-Personal:	FY2027	7,157
Operating Capital:	-	-
Operating Total:		12,363
Revenue:		-
Net:		12,363
Initial Year Costs:	FY2026	12,363

Funding Strategy

Impact Fee, Debt

Means of Financing

Funding Source	
All Prior Funding	848,158
Total Funding:	848,158

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
98,231	848,158	-	-	-	-	-	-	848,158

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Buckeye Rd at US 41 N Intersection Improvements
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6104962 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Buckeye Rd at US 41 N , Palmetto

Description and Scope

Evaluate, design, permit, and construct a span wire traffic signal at the intersection of Buckeye Rd and US 41 N with non-intrusive detection system, pedestrian features, CCTV camera, and wireless switch improvements.

Rationale

The Buckeye Rd at US 41 N is a three-legged intersection with stop-controlled approach on Buckeye Road. There has been sustained growth of traffic in the area, as the area continues to develop the side street traffic is expected to experience higher delays. Further, FDOT does not have plans in their 5-year work program to signalize this intersection thus there is a need to provide a span wire traffic signal at this intersection (10-15 years). The traffic signal is expected to improve safety and overall operations at this intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	03/26	75,000
Land:	-	-	-
Construction:	04/26	12/26	710,269
Equipment:	-	-	-
Project Mgt.:	10/25	12/26	89,050
Total Budgetary Cost Estimate			874,319

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2027	5,206
Non-Personal:	FY2027	7,157
Operating Capital:	-	-
Operating Total:		12,363
Revenue:		-
Net:		12,363
Initial Year Costs:	FY2026	12,363

Funding Strategy

Impact Fee

Means of Financing

Funding Source	
All Prior Funding	874,319
Total Funding:	874,319

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
119,946	874,319	-	-	-	-	-	-	874,319

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Creekwood Boulevard Improvements SR 70 -73rd Street E
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: Yes
Project #: PJ6105160 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	07/24	200,000
Land:	02/22	12/29	50,000
Construction:	08/24	12/29	1,250,000
Equipment:	-	-	-
Project Mgt.:	10/20	12/29	275,000
Total Budgetary Cost Estimate			1,775,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	2,500
Operating Capital:	-	-
Operating Total:		2,500
Revenue:		-
Net:		2,500
Initial Year Costs:	FY2029	2,500

Funding Strategy

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

Means of Financing

Funding Source	
All Prior Funding	1,775,000
Total Funding:	1,775,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
475,628	1,775,000	-	-	-	-	-	-	1,775,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Intersections
Project Title: 63rd Ave E @ 9th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJ6107861
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Deficiency

Project Location

Multi-district 63rd Ave E at 9th St E, Bradenton

Description and Scope

Add turn lane(s).

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	147,000
Land:	10/27	09/28	98,000
Construction:	10/28	12/30	683,550
Equipment:	-	-	-
Project Mgt.:	10/27	12/30	51,450
Total Budgetary Cost Estimate			980,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	300
Operating Capital:	-	-
Operating Total:		300
Revenue:		-
Net:		300
Initial Year Costs:	FY2028	300

Funding Strategy

Infrastructure Sales Tax - TRII010
Original IST Amount - $980,000

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	980,000
Total Funding:	980,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	245,000	735,000	-	-	980,000	980,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 75th Street W at Manatee Ave - Turn Lane Improvements
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: Yes
Project #: PJ6108261 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 3 75th Street W at Manatee Ave W, Bradenton

Description and Scope

Design, permit, and construct an additional southbound left turn lane on 75th Street W, potentially a dedicated northbound right turn lane, and signal improvements to accommodate southbound dual left turn lanes and potentially the northbound dedicated right turn lane. The design phase should include evaluating whether to construct a dedicated northbound right turn lane or if the combined through/right turn lane option is preferable. Design to include pedestrian/bicycle and stormwater improvements where applicable. Modification of existing approach lanes, as needed, to accommodate the additional turn lanes. Both steel mast arm assemblies may need to be relocated/replaced. Land acquisition will be required.

Rationale

Turn lane improvements are desired at the 75th Street W and Manatee Ave intersection to improve traffic circulation. This is in addition to and will compliment the 75th St W - 20th Ave W to Manatee Ave W (CIP Project #6108260) widening project, south of Manatee Ave. These improvements are expected to improve the level of service at the intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/23	02/25	295,000
Land:	07/23	12/25	132,000
Construction:	07/24	12/28	1,971,219
Equipment:	-	-	-
Project Mgt.:	07/23	12/28	401,993
Total Budgetary Cost Estimate			2,800,212

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	2,500
Operating Capital:	-	-
Operating Total:		2,500
Revenue:		-
Net:		2,500
Initial Year Costs:	FY2029	2,500

Funding Strategy

Impact Fees,
Debt Proceeds - Utility Rates
Infrastructure Sales Tax - TRRI04925
Original IST Amount - $283,454, Debt

Means of Financing

Funding Source	
All Prior Funding	2,800,212
Total Funding:	2,800,212

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
720,899	2,800,212	-	-	-	-	-	-	2,800,212

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Player's Drive at Lorraine Road Intersection Improvements and ATMS
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6109060 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes 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, along with ATMS equipment (CCTV cameras, MVDS detectors, Bluetooth devices). Work includes the extension of the North bound right, South bound left and right turn lanes on Lorraine Road.

Rationale

Under the existing conditions, the intersection of Player's Drive and Lorraine Road is stop-controlled for the eastbound and westbound (Player's Drive) approaches. There has been a steady growth of traffic in the area and this growth is expected to continue with the ongoing residential developments and new schools in the area. As the area continues to develop and experience growth, the side street traffic is expected to experience higher delays due to increased traffic volume along Lorraine Road. Based on a traffic study, the warrants to install a traffic signal at this intersection were met. Staff recommends installing a traffic signal along with pedestrian crossing features and extend turn lanes as needed. The selected traffic control is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in this area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/24	200,000
Land:	06/24	04/25	100,000
Construction:	03/25	09/26	2,900,000
Equipment:	-	-	-
Project Mgt.:	10/21	09/26	561,000
Total Budgetary Cost Estimate			3,761,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	3,761,000
Total Funding:	3,761,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,116,845	3,761,000	-	-	-	-	-	-	3,761,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Avenue at Whitfield Avenue Intersection Improvements
Department: Public Works
Project Mgr: Marcenel Joseph
Infra. Sales Tax: -
Project #: PJ6109160 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 4 Tuttle Ave at Whitfield Ave., 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

Activity	Start	End	Amount
Design:	10/21	09/22	150,000
Land:	-	-	-
Construction:	01/23	09/26	2,610,873
Equipment:	-	-	-
Project Mgt.:	10/21	09/26	454,348
Total Budgetary Cost Estimate			3,215,221

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	3,215,221
Total Funding:	3,215,221

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,880,034	3,215,221	-	-	-	-	-	-	3,215,221

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Artisan Parkway Roundabout - Cobble Place Parkway
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6110260 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Artisan Lakes Parkway, Palmetto

Description and Scope

Design, permit, and construct roundabout intersection improvements along Artisan Lakes Pkwy at Cobble Park Pl, Seasons Way, and Maidenstone Way. Review, approve and process pay application pursuant to the developer agreement.

Rationale

Artisan Lakes Pkwy is a future collector thoroughfare per the County's 2045 Future Traffic Circulation Functional Classification (Map 5-B). Due to existing and future growth anticipated in the area, traffic demand is expected continue to increase along Artisan Lakes Pkwy. Staff recommend installing roundabouts the Cobble Park Pl, Seasons Way, and Maidenstone Way intersections to ensure efficient and safe traffic circulation for all users. This project is to fund the developer's agreement for the reimbursement of cost incurred for the design, permitting, and construction of the roundabouts by the developer.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	12/24	145,505
Land:	-	-	-
Construction:	04/24	12/25	1,134,771
Equipment:	-	-	-
Project Mgt.:	04/24	12/25	71,288
Total Budgetary Cost Estimate			1,351,564

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,351,564
Total Funding:	1,351,564

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,299,701	1,351,564	-	-	-	-	-	-	1,351,564

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Artisan Parkway Roundabout - Seasons Way
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6110261 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Artisan Lakes Parkway, Palmetto

Description and Scope

Design, permit, and construct roundabout intersection improvements along Artisan Lakes Pkwy at Cobble Park Pl, Seasons Way, and Maidenstone Way. Review, approve and process pay application pursuant to the developer agreement.

Rationale

Artisan Lakes Pkwy is a future collector thoroughfare per the County's 2045 Future Traffic Circulation Functional Classification (Map 5-B). Due to existing and future growth anticipated in the area, traffic demand is expected continue to increase along Artisan Lakes Pkwy. Staff recommend installing roundabouts the Cobble Park Pl, Seasons Way, and Maidenstone Way intersections to ensure efficient and safe traffic circulation for all users. This project is to fund the developer's agreement for the reimbursement of cost incurred for the design, permitting, and construction of the roundabouts by the developer.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	12/24	157,320
Land:	-	-	-
Construction:	04/24	09/26	1,226,912
Equipment:	-	-	-
Project Mgt.:	04/24	09/26	77,076
Total Budgetary Cost Estimate			1,461,308

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,461,308
Total Funding:	1,461,308

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,405,191	1,461,308	-	-	-	-	-	-	1,461,308

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Artisan Parkway Roundabout - Maidenstone Way
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6110262 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Artisan Lakes Parkway, Palmetto

Description and Scope

Design, permit, and construct roundabout intersection improvements along Artisan Lakes Pkwy at Cobble Park Pl, Seasons Way, and Maidenstone Way. Review, approve and process pay application pursuant to the developer agreement.

Rationale

Artisan Lakes Pkwy is a future collector thoroughfare per the County's 2045 Future Traffic Circulation Functional Classification (Map 5-B). Due to existing and future growth anticipated in the area, traffic demand is expected continue to increase along Artisan Lakes Pkwy. Staff recommend installing roundabouts the Cobble Park Pl, Seasons Way, and Maidenstone Way intersections to ensure efficient and safe traffic circulation for all users. This project is to fund the developer's agreement for the reimbursement of cost incurred for the design, permitting, and construction of the roundabouts by the developer.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	12/24	152,144
Land:	-	-	-
Construction:	04/24	09/26	1,186,546
Equipment:	-	-	-
Project Mgt.:	04/24	09/26	74,541
Total Budgetary Cost Estimate			1,413,231

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,413,231
Total Funding:	1,413,231

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,154,026	1,413,231	-	-	-	-	-	-	1,413,231

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 43rd St W at Manatee Ave Intersection Improvement Project
Department: Public Works
Project Mgr: Albert Rosenstein
Infra. Sales Tax: Yes
Project #: PJ6112460 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 3 43rd St W at Manatee Ave W, Bradenton

Description and Scope

Analyze the intersection and determine the recommended improvements for the intersection. The analysis should include FDOT coordination/ICE, pedestrian movements and safety, and future growth from anticipated developments. Evaluate additional left turn lanes (dual left turn lanes) and right turn lanes for both northbound and southbound. Turn lane length and signal timing should also be considered. Design, permit, and construct the recommended improvements. The design should account for the future 4 lanes of the south leg of the intersection. Replace/update traffic signal as needed to accommodate the improvements. Project will likely require right-of-way acquisition.

Rationale

The operation of the intersection for northbound and southbound left turns is not ideal. This project will analyze the intersection operation; determine recommended improvements; and design, permit, and construct the recommended improvements. This project will improve the capacity and operational efficiency at the 43rd St W and Manatee Avenue signalized intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/22	12/24	439,732
Land:	09/23	12/25	306,000
Construction:	01/25	12/27	2,507,620
Equipment:	-	-	-
Project Mgt.:	01/22	12/27	373,772
Total Budgetary Cost Estimate			3,627,124

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	5,800
Operating Capital:	-	-
Operating Total:		5,800
Revenue:		-
Net:		5,800
Initial Year Costs:	FY2027	5,800

Funding Strategy

Debt,
Infrastructure Sales Tax - TRII03222
Original IST Amount - $3,318,162
New IST Amount - $3,274,247

Means of Financing

Funding Source	
All Prior Funding	3,627,124
Total Funding:	3,627,124

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,430,265	3,627,124	-	-	-	-	-	-	3,627,124

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Spencer Parrish Road Realignment (NN Road)
Department: Public Works
Project Mgr: Scott May
Infra. Sales Tax: -
Project #: PJ6113260 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Golf Course Road at Spencer Parrish Road, Parrish

Description and Scope

Design, engineer, permit, and construct roadway and roundabout improvements depicted in the LDA, to include (i) the east-west roadway extending from the residential from the development west to Spencer Parrish Road; (ii) the north-south roadway extending from Golf Course Road to the northern terminus of the roundabout including southbound turn lanes; and (iii) an eastbound left turn lane and a westbound right turn lane at the intersection of Golf Course Road and the realigned Spencer Parrish Road (iv) signalize intersection of Golf Course Road and the realigned Spencer Parrish Road.

Rationale

Spencer Parrish Road is a future collector throughfare per the County's 2024 Future Traffic Circulation Maps (Map 5 Series), from Golf Course Road to FF Road. The County desires to realign Spencer Parrish Road to improve safety and traffic circulation since the road intersects Golf Course Road at a significant skewed angle. A residential development, SM Ranch, proposes to provide its second means of access from Spencer Parrish Road and has entered into a Local Development Agreement (LDA) with the County to accomplish the reconfiguration of the skewed intersection.
Per the LDA, the County is to reimburse the developer one-half of the costs of the proposed realignment/roundabout costs less the estimate for the developer to construct a second means of access to the development to Spencer Parrish Road. The remaining one-half of costs are impact fee credit eligible.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/24	02/25	-
Land:	-	-	-
Construction:	09/24	01/26	920,677
Equipment:	-	-	-
Project Mgt.:	09/24	01/26	64,447
Total Budgetary Cost Estimate			985,124

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fee

Means of Financing

Funding Source	
All Prior Funding	985,124
Total Funding:	985,124

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	985,124	-	-	-	-	-	-	985,124

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Rye Road at Witt Elementary (158th St E) Intersection Improvements
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6115560 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Rye Road at Witt Elementary (158th St E)

Description and Scope

Evaluate, design, permit, and construct a span wire traffic signal at the Rye Road/Witt Elementary intersection and an emergency-vehicle traffic control span wire signal at the fire station utilizing concrete strain poles. Design should have wireless communication with copper interconnection between signals, non-intrusive radar detection system, CCTV camera, Microwave Vehicle Detection System (MVDS), pedestrian improvements, and intersection lighting.

Rationale

The Rye Road/Witt Elementary (158th Street E) intersection is inefficient with the entering traffic. Also, immediately north of the intersection the East Manatee Fire District Station 3 is experiencing less than adequate traffic gaps to take access to Rye Road. Installing a traffic signal control is expected to improve operations and safety for vehicles, pedestrians, and bicyclists. The project will include upgrading the existing emergency warning signs to an emergency vehicle traffic control signal to allow for direct emergency vehicle access to Rye Road.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/23	07/23	106,533
Land:	-	-	-
Construction:	08/23	12/26	923,286
Equipment:	-	-	-
Project Mgt.:	04/23	12/26	175,069
Total Budgetary Cost Estimate			1,204,888

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,204,888
Total Funding:	1,204,888

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
873,319	1,204,888	-	-	-	-	-	-	1,204,888

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 15th St E @ 57th Ave E Roundabout Intersection
Department: Public Works
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6117860 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 2 15th St E at 57th Ave E, Bradenton

Description and Scope

Design, permit and construct a roundabout at the intersection of 15th Street East and 57th Avenue East.

Rationale

The intersection, which is currently signalized, is part of 15th Street East Project Development and Environment (PD&E) study and has been identified as feasible location for a roundabout. The segment comprising this intersection has been the County's MPO priority project for several years. The project will improve intersection safety and efficiency.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	638,500
Land:	04/23	09/24	160,000
Construction:	01/25	12/26	692,500
Equipment:	-	-	-
Project Mgt.:	10/23	12/26	543,000
Total Budgetary Cost Estimate			2,034,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Southwest Taxing Increment Finance Fund (SWTIFF), Grants

Means of Financing

Funding Source	
All Prior Funding	2,034,000
Total Funding:	2,034,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
314,635	2,034,000	-	-	-	-	-	-	2,034,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Whitfield Ave - Pearl Ave - Willow St Roundabout
Department: Public Works
Project Mgr: Phil Catalano
Infra. Sales Tax: -
Project #: PJ6117861 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance, Deficiency

Project Location

District 4 Whitfield Ave & Pearl Ave at US 41, Sarasota 34243 (Manatee County)

Description and Scope

Design, permit, install, and construct (i) pavement resurfacing of Whitfield Ave, from US 41 to 9th St E, and Pearl Ave, from US 41 to Willow St; (ii) buffered bike lanes (in both directions) on Whitfield Ave, from Manatee St to 9th St E, and Pearl Ave, from Manatee St to Willow St; (iii) speed management measures for both vehicles and pedestrians; and (iv) a mini roundabout at the Whitfield Ave/Pearl Ave and Willow St intersection.

Rationale

In addition to the resurfacing needs, the roadways experience significant amount of traffic from US 41 to 9th St E and to address crash trends and speeding concerns from the residents, staff recommend implementing traffic calming measures using the Safe Systems Approach methodology along with installing a mini roundabout at the Whitfield Ave/Pearl Ave and Willow St intersection. This project is expected to improve traffic operations and safety while preserving the neighborhood's character while accommodating all road users.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/24	09/24	20,000
Land:	-	-	-
Construction:	10/24	12/26	2,202,742
Equipment:	-	-	-
Project Mgt.:	06/24	12/26	144,578
Total Budgetary Cost Estimate			2,367,320

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Southwest TIF, Debt

Means of Financing

Funding Source	
All Prior Funding	2,367,320
Total Funding:	2,367,320

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,534,866	2,367,320	-	-	-	-	-	-	2,367,320

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: CR 675 at Rye Road Intersection and North Rye Road Extension
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJ6118361 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Rye Road at County Road 675, Parrish

Description and Scope

Evaluate appropriate intersection control for the Rye Road/County Road 675 intersection. Design, permit, and construct improvements based on the recommended intersection control for a four-lane Rye Road and County Road divided typical section that will accommodate up to a future six-lane County Road 675 (if feasible) along with the northern extension of Rye Road to connect to the southern terminus of Rye Road being constructed as part of the Riversong/Lazy C Ranch development. The project will also stormwater, pedestrian, and intersection lighting improvements. Design to include coordination with Riversong/Lazy C Ranch development to for the north leg extension tie-in and evaluation on appropriate means for the ditch crossing. Land acquisition is anticipated.

Rationale

Rye Road and County Road 675 are future arterial thoroughfares per the County's 2045 Future Traffic Circulation Plan (Map 5 Series) and intersect with each other. With the
future widening of North Rye Road there is need to buildout this intersection to improve safety, capacity, and traffic circulation as well as extend Rye Road to the north. This intersection improvement is covered in a Local Development Agreement (LDA) with Rye Ranch for the design and construction of the future buildout of the intersection. This project is to fund the developer's agreement for the design, permitting, and construction of the intersection improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/26	3,196,957
Land:	10/25	09/26	500,000
Construction:	10/26	12/28	7,287,830
Equipment:	-	-	-
Project Mgt.:	10/24	12/28	1,153,935
Total Budgetary Cost Estimate			12,138,722

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,855,186
Impact Fee Funds	10,283,536
Total Funding:	12,138,722

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,855,186	3,442,047	6,841,489	-	-	-	10,283,536	12,138,722

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Intersections
Project Title: 53rd Avenue W at 26th Street W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR01872
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	12/27	67,350
Land:	01/28	03/30	44,900
Construction:	04/28	12/30	683,550
Equipment:	-	-	-
Project Mgt.:	10/27	12/30	51,450
Total Budgetary Cost Estimate			847,250

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	300
Operating Capital:	-	-
Operating Total:		300
Revenue:		-
Net:		300
Initial Year Costs:	FY2028	300

Funding Strategy

Infrastructure Sales Tax - TRII007
Original IST Amount - $449,000
New IST Amount - $847,250

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	847,250
Total Funding:	847,250

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	847,250	-	-	-	847,250	847,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 53rd Ave W and 30th St W Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02267 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 4 53rd Ave W and 30th St W, Bradenton

Description and Scope

Construct a traffic signal with mast-arm structure with pedestrian crossings on two legs and implement Flashing Yellow Arrow (FYA) for EB movement, install non-intrusive detection system and a CCTV camera, resurface all approach lanes and install appropriate signing and pavement markings.

Rationale

53rd Ave W is a thoroughfare with an Average Annual Daily Traffic (AADT) of over 23,000 vehicles per day (vpd), and a designated Evacuation Route. There has been a steady growth of traffic in the area and this growth is expected to continue with the proposed major developments in the area. This span-wire intersection is within the Mast-Arm Boundary Map defined by FDOT, which states that signals within this boundary are to be supported by galvanized mast-arm structure to withstand possible high winds from the coast. Staff recommends upgrading the signal with mast-arm supports along with pedestrian crossing features. In addition, this project includes upgrading the existing loop detection system to non-intrusive detection system and addition of a CCTV camera to enhance traffic operations and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	180,000
Land:	06/30	09/30	150,000
Construction:	10/30	12/32	1,550,000
Equipment:	-	-	-
Project Mgt.:	10/29	09/30	420,500
Total Budgetary Cost Estimate			2,300,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - TRII03726
Original IST Amount - $330,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Governmental	1,970,500
Infrastructure Sales Tax Funds	330,000
Total Funding:	2,300,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	330,000	1,970,500	2,300,500	2,300,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 53rd Ave W and 34th St W Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02269 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 4 53rd Ave W and 34th St W, Bradenton

Description and Scope

Traffic Signal and pedestrian upgrades to add separate ADA ramps in each corner, special emphasis crosswalks, implement LPI, upgrade intersection lighting, implement Flashing Yellow Arrow (FYA) for EB/WB movements, and RT overlap phasing for NB, SB, and EB movements.

Rationale

53rd Ave W is a designated Evacuation Route while 34th St W is thoroughfare that connects 53rd Ave W to two major arterials, Manatee Avenue and Cortez Road. As 53rd Ave W is one of the major routes providing connection to the beaches, this corridor experiences significant traffic through most part of the year, especially during weekends. There has been a steady growth of traffic in the area and this growth is expected to continue with the proposed major developments in the vicinity. Staff recommends upgrading the traffic signal with the recommended safety enhancements including pedestrian ramps and crossing features.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	-	150,000
Land:	06/30	09/30	125,000
Construction:	10/30	09/31	900,000
Equipment:	-	-	-
Project Mgt.:	10/29	12/31	252,500
Total Budgetary Cost Estimate			1,427,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - TRII03826
Original IST Amount - $275,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Governmental	1,152,500
Infrastructure Sales Tax Funds	275,000
Total Funding:	1,427,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	275,000	1,152,500	1,427,500	1,427,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: 53rd Ave W and 36th St W Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02273 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 4 53rd Ave W and 36th St W, Bradenton

Description and Scope

Traffic Signal and pedestrian upgrades to add separate ADA ramps in each corner, special emphasis crosswalks, Leading Pedestrian Interval implementation with overhead blank-out signs, upgrade intersection lighting, implement Flashing Yellow Arrow for all left-turn movements, and RT overlap phasing for exclusive right-turn movements. Construct current standard school zone flasher assemblies adjacent to this intersection. Additionally, traffic signal upgrades will include new internally illuminated signs with block numbers, upgrade detection to non-intrusive radar detection system, and provide Next Signal Guide Signs on 53rd Avenue W approaches.

Rationale

53rd Ave W is a thoroughfare with an Average Annual Daily Traffic of over 23,000 vehicles per day, and a designated Evacuation Route. As it is one of the major routes providing connection to the beaches, this corridor experiences significant traffic through most part of the year, especially during weekends. There has been a steady growth of traffic in the area and this growth is expected to continue with the proposed major developments in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	12/29	110,000
Land:	06/30	12/30	65,000
Construction:	01/31	12/32	600,000
Equipment:	-	-	-
Project Mgt.:	10/29	12/32	167,500
Total Budgetary Cost Estimate			942,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - TRII03926
Original IST Amount - $175,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Governmental	767,500
Infrastructure Sales Tax Funds	175,000
Total Funding:	942,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	175,000	767,500	942,500	942,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at East Manatee Fire District Station 1
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02281 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Lakewood Ranch Blvd at East Manatee Fire District Station 1, Bradenton

Description and Scope

Design and construct an emergency traffic signal with mast-arm structures and deploy fiber-optic infrastructure to establish communication with the Traffic Management Center.

Rationale

Lakewood Ranch Boulevard is a County Thoroughfare. There has been a steady growth of traffic in the area and is expected to continue with the ongoing growth throughout the county. As the area continues to develop and experience growth, gaps in traffic are becoming less adequate to permit the timely entrance of emergency vehicles. Staff recommends installing an emergency-vehicle traffic control signal to allow for direct emergency vehicle access to Lakewood Ranch Boulevard at East Manatee Fire District Station 1 egress only intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	85,000
Land:	-	-	-
Construction:	10/30	12/31	450,000
Equipment:	-	-	-
Project Mgt.:	10/29	12/31	121,000
Total Budgetary Cost Estimate			656,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - TRII04026
Original IST Amount - $656,000

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	656,000
Total Funding:	656,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	656,000	-	656,000	656,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Boulevard at Gatewood Drive - Roundabout
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02283 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Lakewood Ranch Boulevard at Gatewood Drive, Bradenton

Description and Scope

Design and construct a roundabout at the Lakewood Ranch Boulevard and Gatewood Drive intersection, construct pedestrian ramps, crosswalks with RRFBs on all approaches, resurface all approach lanes for restriping for appropriate lane designation and appropriate signing and pavement markings.

Rationale

With the increase in traffic, a roundabout would provide needed traffic control at this intersection along with implementing a safe systems approach. During the peak periods, the intersection does not operate efficiently as the traffic entering the intersection has to stop before proceeding. There has been a steady growth of traffic in the area and this growth is expected to continue with the ongoing 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

Activity	Start	End	Amount
Design:	10/29	09/30	240,000
Land:	01/30	09/30	100,000
Construction:	10/30	12/32	2,000,000
Equipment:	-	-	-
Project Mgt.:	10/29	12/32	534,000
Total Budgetary Cost Estimate			2,874,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - TRII04126
Original IST Amount - $340,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Governmental	2,534,000
Infrastructure Sales Tax Funds	340,000
Total Funding:	2,874,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	340,000	2,534,000	2,874,000	2,874,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Boulevard at Portal Crossing - Mast Arm
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02284 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Lakewood Ranch Boulevard at Portal Crossing, Bradenton

Description and Scope

Construct a traffic signal with mast-arm structures with pedestrian crossings on all legs, add/lengthen turn lanes, modify median opening north of the intersection, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure to establish communication with the Traffic Management Center.

Rationale

Access management improvements will consist of construction of raised medians to restrict turning movements within the vicinity of the new traffic signal. Traffic Signal control is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in this area. The proposed project will connect to the existing fiber-optic communication network and provide other Advanced Traffic Management System (ATMS) devices such as a CCTV camera and MVDS to provide connection back to the Traffic Management Center and provide better operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	230,000
Land:	06/30	09/30	100,000
Construction:	10/30	12/31	1,400,000
Equipment:	-	-	-
Project Mgt.:	10/29	12/31	383,000
Total Budgetary Cost Estimate			2,113,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - TRII04226
Original IST Amount - $330,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Governmental	1,783,000
Infrastructure Sales Tax Funds	330,000
Total Funding:	2,113,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	330,000	1,783,000	2,113,000	2,113,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: White Eagle Blvd at Serenity Run/Filmore Run Intersection Improvements
Department: Transportation Capital Project
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02286 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 White Eagle Blvd at Serenity Run/Filmore Run, Bradenton

Description and Scope

Evaluate a traffic signal or a roundabout option, and design and construct a traffic signal/roundabout at the White Eagle Boulevard and Serenity Run/Filmore Run 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

White Eagle Bouldevard is a County Thoroughfare. The White Eagle Boulevard extension to State Road 64 was recently completed. With this connection with State Road 64, there is more traffic anticipated along White Eagle Boulevard. The intersection of White Eagle Blvd and Serenity Run/Filmore Run is currently stop-controlled for the northbound and southbound (Serenity Run/Filmore Run) approaches. With the anticipated increase in traffic due to the recent connection and as the area continues to develop and experience growth, a traffic signal or a roundabout would provide needed traffic control at this intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	185,000
Land:	-	-	-
Construction:	10/30	12/32	1,700,000
Equipment:	-	-	-
Project Mgt.:	10/29	12/32	443,500
Total Budgetary Cost Estimate			2,328,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt Proceeds,
Impact Fees,
Infrastructure Sales Tax -TRII04826 Original IST Amount - $185,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Governmental	2,143,500
Infrastructure Sales Tax Funds	185,000
Total Funding:	2,328,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	185,000	2,143,500	2,328,500	2,328,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: University Parkway at Legacy Blvd/Deer Drive Roundabout
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02287 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 University Parkway at Legacy Blvd, Lakewood Ranch

Description and Scope

Design, permit, and construct a two-lane roundabout at the intersection of University Parkway and Legacy Boulevard. Project includes construction phase engineering services.

Rationale

University Parkway is a County maintained thoroughfare that the County has jurisdiction for approving improvements within its right-of-way. Sarasota County has a development of regional impact (DRI), known as Lakewood Ranch Corporate Park, located at the southeast quadrant of the intersection of Interstate 75 and University Parkway (the "Sarasota DRI"). The Sarasota DRI's transportation impact mitigation includes capacity improvements to the signalized intersection of University Parkway and Legacy Boulevard (Deer Drive). This intersection has traffic signal infrastructure approaching end-of-life and requires capacity improvement independent of the Sarasota DRI mitigation, which will prompt the County to reconstruct the intersection. The County and developer agree reconstructing the intersection as a two-lane roundabout in a single undertaking is a desirable and efficient way to address general Intersection needs and Sarasota DRI transportation impact mitigation. The project is to fund the developer's agreement for 50% of the costs to design, permit, and construct the roundabout.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	05/28	160,383
Land:	-	-	-
Construction:	06/28	10/29	3,502,999
Equipment:	-	-	-
Project Mgt.:	10/27	10/29	236,618
Total Budgetary Cost Estimate			3,900,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRII04726
Original IST Amount - $3,900,000

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	3,900,000
Total Funding:	3,900,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	3,900,000	-	-	-	3,900,000	3,900,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: Rangeland Parkway at Post Boulevard - Mast Arm
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02290 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Rangeland Parkway at Post Boulevard, Bradenton

Description and Scope

Construct a traffic signal with mast-arm structure with pedestrian crossings on all legs, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure (from Lorraine Road to Uihlein Road) to establish communication with the Traffic Management Center.

Rationale

Surrounded by major generators such as Premier Sports Campus, Lakewood National, Esplanade and other proposed residential and mixed use such as, East County Library and Aquatic Center, there has been a steady growth of traffic in the area and this growth is expected to continue in the future. Staff is proposing to evaluate and install a traffic signal at this location. The traffic signal is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in the vicinity. In addition, staff recommends including ATMS infrastructure such as fiber, CCTV camera and MVDS to provide connection back to the Traffic Management Center and provide better operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	245,000
Land:	06/30	09/30	35,000
Construction:	10/30	09/31	1,400,000
Equipment:	-	-	-
Project Mgt.:	10/29	09/31	378,000
Total Budgetary Cost Estimate			2,058,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - TRII04426
Original IST Amount - $280,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Governmental	1,778,000
Infrastructure Sales Tax Funds	280,000
Total Funding:	2,058,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	280,000	1,778,000	2,058,000	2,058,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Intersections
Project Title: SR 64 at 117th Street E Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02293 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 SR 64 at 117th Street E, Bradenton

Description and Scope

Design and construct southbound left and right-turn lanes with associated traffic signal upgrades to implement Flashing Yellow Arrow (FYA) for northbound and southbound movements at the SR 64 and 117th Street East intersection. Additional traffic signal indications will be designed to be added to the existing box span wire.

Rationale

SR 64 is one of the major routes within the County and this corridor experiences significant traffic through most part of the year. There has been a steady growth of traffic in the area and this growth is expected to continue with the proposed major developments in the vicinity. Staff recommends upgrading the traffic signal with the recommended capacity enhancements to maximize operations at this intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	05/30	300,000
Land:	06/30	05/31	500,000
Construction:	06/31	12/32	2,500,000
Equipment:	-	-	-
Project Mgt.:	10/29	12/32	705,000
Total Budgetary Cost Estimate			4,005,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - TRII04526
Original IST Amount - $800,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Governmental	3,205,000
Infrastructure Sales Tax Funds	800,000
Total Funding:	4,005,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	800,000	3,205,000	4,005,000	4,005,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 15th Street E from 63rd Ave E to 59th Ave E
Department: Public Works
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: No
Project #: PJ6001861 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth, Deficiency

Project Location

District 2 15th Street East 63rd Ave to 59th Ave E, Bradenton

Description and Scope

Design and permit functional roadway improvements to 15th St E from south of 63rd Ave E to South of 51st Ave E, updating The Florida Department of Transportation FDOT's current design, including but not limited to: (i) maintaining existing opening drainage system with minimum piping where land is constrained, (ii) provide a multiuse path and sidewalk (no bike lanes), (iii) access management improvements for existing driveway, (iv) review pavement-to-base season high water table (SHWT) clearance and 100-year flood conditions along the corridor, and (v) minimize right-of-way acquisitions to the greatest extent possible while meeting the project purpose. Due to state funding, state standards, regulations, and requirements must be applied.

Rationale

The Florida Department of Transportation (FDOT) completed a Project Development and Environmental (PD&E) study in 2016 for 15th St East (301 Blvd E) from Tallevast Road to US 41. The FDOT's consultant produced 60% plans for the overall project limits with the plan being to move forward with the Segment 2 plans with Segments 1 & 3 being put on hold until future funding is available. Segment 2 was further divided into subsegments 2A, 2B, and 2C. However, because of anticipated business impacts and FDOT's inability to secure right-ofway from an off-network roadway, the project was transferred to the County as Local Agency Program (LAP) project with funding participation by FDOT. The purpose of this project is design and permit roadway improvements to improve mobility, accessibility, and to provide safer travel conditions for all users within the limits of the Segment 2. The overall project is identified as a financially feasible transportation project in the Sarasota/Manatee Metropolitan Planning Organization's (MPO's) 2045 Long Range Transportation Plan (LRTP) and is included the FDOT's 5 Year Work Program (Item Numbers: 431350-6,7,8).

Schedule of Activities

Activity	Start	End	Amount
Design:	02/25	09/26	4,500,000
Land:	-	-	-
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	02/25	09/26	315,000
Total Budgetary Cost Estimate			4,815,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	4,815,000
Total Funding:	4,815,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
183,615	4,815,000	-	-	-	-	-	-	4,815,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Myakka Rd - Culvert 174149 Replacement
Department: Public Works
Project Mgr: Gil Bullock
Infra. Sales Tax: -
Project #: PJ6021762
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 1 Myakka Rd over Branch of Myakka River, Myakka City

Description and Scope

The scope includes design, permitting, project management and construction of a new culvert on Myakka Rd over Branch of Myakka River. The new culvert will be approximately 30 ft. long x 40 ft. wide. It is anticipated that the new culvert will be built with a full road closure. The roadway geometry will remain unchanged and the structure footprint will be similar to the existing culvert. The new culvert will maintain similar hydraulic capacity and be designed to the current Standards. No Land acquisition is anticipated.

Rationale

The County was notified on 05/25/2023 that an existing culvert under Myakka Rd had severe structural issues. Road plates were installed over the culvert to prevent road closure which would result in a 14 mile detour. Myakka Rd is critical for residential, agricultural and equestrian traffic. Ownership of the culvert was established through an interlocal agreement with Sarasota County. Fifty percent of the project cost will be reimbursed by Sarasota County. This culvert will be replaced with a similar metal pipe structure or concrete box culverts to restore the structural capacity and improve public safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/25	04/25	70,000
Land:	-	-	-
Construction:	04/25	12/26	1,823,630
Equipment:	-	-	-
Project Mgt.:	02/25	12/26	132,554
Total Budgetary Cost Estimate			2,026,184

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	2,026,184
Total Funding:	2,026,184

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,641,883	2,026,184	-	-	-	-	-	-	2,026,184

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Lincoln Park Pedestrian Bridge
Department: Public Works Projects
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6023513
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Deficiency

Project Location

District 2 US 41 at 17th Street East, Palmetto

Description and Scope

Design and permit a pedestrian bridge across the US 41/17th Street East intersection. Per FDOT direction, design is required to have an Independent Project Review (IPR) through a separate firm and contract; foundations outside of FDOT rights-of-way are to be reviewed by FDOT; the design must meet FDM criteria and have full review through FDOT District One. As project is being funded with federal grant award and across a FDOT facility, all federal and state requirements must be followed.

Rationale

The purpose of this project is to provide a safe and effective way for bicyclists and pedestrians to cross the US 41 corridor via a pedestrian bridge to improve access to Lincoln Park, the Lincoln Middle School, and the community in general. The county recently constructed a swimming pool and renovated the park in this underserved community bifurcated by US 41 in Manatee County, Florida. The goal of the project is to improve local mobility and improve access to Lincoln Park and its amenities and the Lincoln Middle School. Providing a safer route and access to Lincoln Park will foster community strong communities, improve local connectivity, and enhance the quality of life for the residents of the underserved area. The design will be partially funded by a $950,000 federal legislative grant through HUD.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/24	06/25	1,328,817
Land:	10/26	12/26	50,000
Construction:	01/27	12/28	7,877,255
Equipment:	-	-	-
Project Mgt.:	01/24	12/28	1,435,651
Total Budgetary Cost Estimate			10,691,723

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

NW Impact Fees, Grants

Means of Financing

Funding Source	
All Prior Funding	1,481,440
Grant Funds	6,301,804
Impact Fee Funds	2,908,479
Total Funding:	10,691,723

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
121,977	1,481,440	9,210,283	-	-	-	-	9,210,283	10,691,723

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Palmetto Trails Connectivity Mobility - Middle Segment
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6023518 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 2 US 41 at 17th Street East, Palmetto

Description and Scope

Design, permitting, right-of-way (ROW) acquisition, and construction of some or all of sub-segments B1 through B5 of the PTNP Middle Segment, a shared-use pathway, as identified in FDOT FPID 444857-1 PD&E Study.

Rationale

The Palmetto Trails Network Plan (PTNP) aims to improve multimodal access, safety, and connectivity for an underserved community through Southern, Middle, and Northern segments. The County received $2.9M in HUD funding and recommends applying it to part of the Middle Segment to create trail links to the Palmetto Youth Center, Lincoln Memorial Middle School, and Lincoln Park, and to rehabilitate the historic Lincoln Tunnel under U.S.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/26	05/27	700,000
Land:	08/26	05/27	200,000
Construction:	06/27	12/28	2,000,000
Equipment:	-	-	-
Project Mgt.:	02/26	12/28	63,000
Total Budgetary Cost Estimate			2,963,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, CDBG Grant

Means of Financing

Funding Source	
All Prior Funding	2,963,000
Total Funding:	2,963,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	2,963,000	-	-	-	-	-	-	2,963,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: UMRR Bridge Replacement at Mill Creek Bridge #134023
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: Yes
Project #: PJ6030662 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/20	11/26	200,000
Land:	08/25	03/27	100,000
Construction:	04/27	10/29	2,379,915
Equipment:	-	-	-
Project Mgt.:	10/20	10/29	-
Total Budgetary Cost Estimate			2,679,915

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	FY2030	3,631
Operating Total:		3,631
Revenue:		-
Net:		3,631
Initial Year Costs:	FY2029	3,631

Funding Strategy

Gas Taxes,
Infrastructure Sales Tax - TRRI04726
Original IST Amount - $5,024,820, Debt

Means of Financing

Funding Source	
All Prior Funding	2,679,915
Total Funding:	2,679,915

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,316,776	2,679,915	-	-	-	-	-	-	2,679,915

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: UMRR Bridge Replacement at Gates Creek Bridge #134024
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6030663 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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 Upper Manatee River Road (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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	11/26	180,000
Land:	12/21	03/27	70,000
Construction:	12/26	10/29	2,379,915
Equipment:	-	-	-
Project Mgt.:	10/20	10/29	-
Total Budgetary Cost Estimate			2,629,915

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	3,452
Operating Capital:	-	-
Operating Total:		3,452
Revenue:		-
Net:		3,452
Initial Year Costs:	FY2029	3,452

Funding Strategy

Gas Taxes, Debt

Means of Financing

Funding Source	
All Prior Funding	2,629,915
Total Funding:	2,629,915

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,329,551	2,629,915	-	-	-	-	-	-	2,629,915

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st St. W Extension - 53rd Ave W to El Conquistador Parkway
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6042761 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 4 51st St W at 53rd Ave W, Bradenton

Description and Scope

(1) Design and permit (i) a four-lane divided thoroughfare road from 53rd Ave W to El Conquistador; and (ii) intersection improvements at 53rd Ave W and El Conquistador Pkwy to supplement the new roadway. Design to include multiuse trail on one side and a five-foot sidewalk on the other side, stormwater ponds, stormwater infrastructure, lighting, etc. (2) Evaluate and determine whether to construct the outside two lanes of the future four-lane roadway or construct all four lanes; (3) Construct the selected roadway improvements and intersection improvements at 53rd Ave W and El Conquistador Pkwy. Land acquisition will be required.

Rationale

51st St. W is an existing urban collector thoroughfare from State Road 64 to 53rd Ave W and is planned to be extended from 53rd Ave W to El Conquistador Pkwy per the County's 2045 Future Traffic Circulation Maps. This extension is within the County's Southwest County Improvement District and will tie together key corridors to enhance economic development and revitalization goals for the Southwest Districts of Manatee County. This will help provide multimodal connectivity to employment centers, educational facilities, tourism destinations, sports venues, and beaches. This County has received state legislative funding in the amount of $2.5 million and federal legislative funding in the amount of $3.5 million for this project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/26	4,126,220
Land:	10/24	09/26	1,828,125
Construction:	10/26	12/27	29,820,427
Equipment:	-	-	-
Project Mgt.:	10/24	-	2,294,234
Total Budgetary Cost Estimate			38,069,006

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	3,452
Operating Capital:	-	-
Operating Total:		3,452
Revenue:		-
Net:		3,452
Initial Year Costs:	FY2029	3,452

Funding Strategy

Debt
Grant

Means of Financing

Funding Source	
All Prior Funding	6,371,149
Debt Proceed Funds - Governmental	28,697,857
Grant Funds	3,000,000
Total Funding:	38,069,006

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	6,371,149	3,000,000	-	-	-	28,697,857	31,697,857	38,069,006

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Avenue East - 19th Street Court East - 30th Street East
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra. Sales Tax: -
Project #: PJ6045660 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 2 44th Ave E-19th St Ct E-30th St E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	01/02	01/15	1,161,657
Land:	01/14	12/15	3,922,087
Construction:	01/15	12/26	11,763,178
Equipment:	-	-	-
Project Mgt.:	01/02	12/26	1,952,500
Total Budgetary Cost Estimate			18,799,422

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	35,367
Operating Capital:	-	-
Operating Total:		35,367
Revenue:		-
Net:		35,367
Initial Year Costs:	FY2027	35,367

Funding Strategy

Debt Proceeds
Gas Taxes
Impact Fees

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
18,782,883	18,799,422	-	-	-	-	-	-	18,799,422

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Avenue East - 15th Street East - 19th Street Court East
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJ6045661 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 2 44th Ave E - 15th St E - 19th St Ct E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	11/01	12/13	325,000
Land:	10/10	09/18	1,880,178
Construction:	04/13	12/26	5,454,438
Equipment:	-	-	-
Project Mgt.:	01/02	12/26	513,547
Total Budgetary Cost Estimate			8,173,163

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	8,086
Operating Capital:	-	-
Operating Total:		8,086
Revenue:		-
Net:		8,086
Initial Year Costs:	FY2027	8,086

Funding Strategy

Debt Proceeds
Gas Taxes
Impact Fees

Means of Financing

Funding Source	
All Prior Funding	8,173,163
Total Funding:	8,173,163

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
7,753,171	8,173,163	-	-	-	-	-	-	8,173,163

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: Yes
Project #: PJ6045662 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes 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 bridge crossing over a reclaimed water storage lake, and a bridge over a gas main. 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

Activity	Start	End	Amount
Design:	03/15	12/24	2,305,644
Land:	10/16	12/24	3,788,495
Construction:	01/19	12/26	182,074,250
Equipment:	-	-	-
Project Mgt.:	03/15	12/26	9,156,662
Total Budgetary Cost Estimate			197,325,051

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	94,816
Operating Capital:	-	-
Operating Total:		94,816
Revenue:		-
Net:		94,816
Initial Year Costs:	FY2029	94,816

Funding Strategy

Impact Fees;
Infrastructure Sales Tax - TRRI03624
Original IST Amount - $15,108,931
New IST Amount - $11,319,688

All Prior Funding:
Grants
Highway Capital
Impact Fees
Debt Proceeds

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
181,733,089	197,325,051	-	-	-	-	-	-	197,325,051

Means of Financing

Funding Source	
All Prior Funding	197,325,051
Total Funding:	197,325,051

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E at 24th St E Turn Lane Improvements
Department: Public Works
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6045663 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 2 44th Ave E at 24th St E, Brandenton

Description and Scope

Construct westbound left and eastbound right turn lane improvements on 44th Ave E at 24th St E in accordance with the approved plans (PLN2212-0049). Process payment applications as outlined in the associated developer's agreement.

Rationale

Due to increase industrial development along this segment of 44th Ave E and the extension of 24th St E to 44th Ave E, increased traffic volume is expected. The County requested the developer of Manatee Industrial to install turn lanes at the 44th Ave E/24th St E intersection with their site development. The project will increase capacity and improve traffic circulation at the intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	01/24	09/26	307,989
Equipment:	-	-	-
Project Mgt.:	01/24	09/26	21,559
Total Budgetary Cost Estimate			329,548

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	329,548
Total Funding:	329,548

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
312,857	329,548	-	-	-	-	-	-	329,548

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 26th St W over Cedar Hammock Canal - Bridge 134033 Replacement
Department: Public Works
Project Mgr: Jamarr Norman
Infra. Sales Tax: -
Project #: PJ6047761 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 4 26th St W over Cedar Hammock Canal, Bradenton

Description and Scope

The scope includes the design, permitting, land acquisition, project management, and construction of a new bridge on 26th St W over Cedar Hammock Canal. The new bridge will be approximately 28 ft. long x 67 ft. wide. It is anticipated that the new bridge will be built in phases in order to maintain traffic during construction. The project involves minimal roadway geometry improvement to the tie the new bridge into the existing roadway. The project will meet current County Standards while minimizing the project length and impacts to adjacent properties. Minimal land acquisition is anticipated.

Rationale

The 26th St W Bridge (#134033) over Cedar Hammock Canal, constructed in 1963, connects Cortez Rd W to 53rd Ave W and is critical for commercial and residential traffic. In past years, several repairs have been completed to the existing beams and substructure to extend the service life of the bridge. The bridge is posted for weight restriction, functionally obsolete and has a sufficiency rating of 19.7. The bridge is expected to require replacement within the next five years. The goal of the project is to replace the deteriorated bridge with a bridge that meets current standards and improves public safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	485,000
Land:	10/25	09/26	-
Construction:	10/26	12/28	1,823,480
Equipment:	-	-	-
Project Mgt.:	10/25	12/28	162,994
Total Budgetary Cost Estimate			2,471,474

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Tax

Means of Financing

Funding Source	
All Prior Funding	520,350
Gas Tax Funds	1,951,124
Total Funding:	2,471,474

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	520,350	1,951,124	-	-	-	-	1,951,124	2,471,474

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Fort Hamer Road Extension
Department: Public Works
Project Mgr: Mike Sturm
Infra. Sales Tax: Yes
Project #: PJ6054765
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
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

Activity	Start	End	Amount
Design:	04/18	09/21	4,153,306
Land:	04/18	09/21	4,784,573
Construction:	10/20	12/27	11,595,405
Equipment:	-	-	-
Project Mgt.:	04/18	12/27	451,194
Total Budgetary Cost Estimate			20,984,478

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	12,500
Operating Capital:	-	-
Operating Total:		12,500
Revenue:		-
Net:		12,500
Initial Year Costs:	FY2027	12,500

Funding Strategy

Gas Taxes
Impact Fees
Highway Capital
Debt,
Infrastructure Sales Tax - TRRI04525
Original IST Amount - $359,529, Debt

Means of Financing

Funding Source	
All Prior Funding	20,984,478
Total Funding:	20,984,478

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
19,493,166	20,984,478	-	-	-	-	-	-	20,984,478

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer Road - Project Development & Corridor Study (UMRR to Rive Isle Run)
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6054767 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Fort Hamer Road (UMRR to Rive Isle Run), Parrish

Description and Scope

A Project Development & Corridor Study to expand Ft Hamer Rd from two-lanes to four-lanes. The limits are from Upper Manatee River Rd to Rive Isle Run. This will include, (1) evaluating left, center, right, and meandering widening options for alignment, (2) evaluating impacts to adjacent properties, (3) incorporating previous, complete studies for expansion of the Ft Hamer Bridge, (4) determining if the standard typical section or a modified typical section should be used taking into account multi-modal options, stormwater, lighting, and utility needs, (5) construction control line survey/right-of-way map, and (6) additional studies needed to apply for federal grant funding.

Rationale

Widening of the road to support increased traffic and improve the level of service. This includes construction of about 3.87 miles of roadway improvements from Upper Manatee River Rd to US 301 and two more lanes. This is part of the County's Future Traffic Circulation Map and is operating below the adopted level of service. The study will determine the roadway alignment and typical section. Two studies will be completed for the corridor: (1) UMRR to Rive Isle Run and (2) Rive Isle Run to US 301. The project will include additional studies needed to apply for federal grant funding.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/23	01/27	534,465
Land:	-	-	-
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	01/23	01/32	67,508
Total Budgetary Cost Estimate			601,973

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, Impact Fees

Means of Financing

Funding Source	
All Prior Funding	601,973
Total Funding:	601,973

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
477,252	601,973	-	-	-	-	-	-	601,973

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer Road - Project Development & Corridor Study (Rive Isle Run to US 301)
Department: Public Works
Project Mgr: Tony Russo
Infra. Sales Tax: -
Project #: PJ6054768 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Fort Hamer Road (Rive Isle Run to US 301), Parrish

Description and Scope

A Project Development & Corridor Study to expand Ft Hamer Rd from two-lanes to four-lanes. The limits are from Rive Isle Run to US 301. This will include, (1) evaluating left, center, right, and meandering widening options for alignment, (2) evaluating impacts to adjacent properties, (3) determining if the standard typical section or a modified typical section should be used taking into account multi-modal options, stormwater, lighting, and utility needs, (4) construction control line survey/right-of-way map, and (5) additional studies needed to apply for federal grant funding.

Rationale

Widening a section of Ft Hamer Rd to support increased traffic and to improve the level of service. This will consist of construction of about 3.87 miles of roadway improvements from Upper Manatee River Road to US 301 and two more lanes. This is part of the County's Future Traffic Circulation Map and is operating below the adopted level of service. The study will determine the roadway alignment and typical section. Two studies will be completed for the corridor: (1) UMRR to Rive Isle Run and (2) Rive Isle Run to US 301. The project will include additional studies needed to apply for federal grant funding.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/23	01/27	1,603,397
Land:	-	-	-
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	01/23	01/32	202,523
Total Budgetary Cost Estimate			1,805,920

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, Impact Fees

Means of Financing

Funding Source	
All Prior Funding	1,805,920
Total Funding:	1,805,920

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,601,117	1,805,920	-	-	-	-	-	-	1,805,920

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Road - Segment 1 - From US 301 to 115th Avenue East - East of I-75 (50% Match)
Department: Public Works
Project Mgr: Jim Shuler
Infra. Sales Tax: Yes
Project #: PJ6071261 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Moccasin Wallow Rd - US 301 to W of 115th Ave East, Palmetto

Description and Scope

This project is Segment 1 of a 3 Segment plan, which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301 and is intended to receive 50% funding from the State of Florida. The roadway enhancement for Segment 1 consists of approximately 5,506 LF from US 301 to 115th Avenue East (Copperstone entrance) on Moccasin Wallow Road to support the County's Long-Range Transportation Plan. This project is intended to collaborate efforts with a partnership of State grant funding of $7,200,000 for a total project of $14,400,000. The project, because of cost, is being developed with three segments along the eastern portion of this 4+ mile roadway.

Rationale

Moccasin Wallow is in the very active North County area centered in the northwest of Parrish, wherein thousands of approved single-family homes are under construction. An important east-west connection and evacuation route, this roadway creates an economic opportunity by connecting to the Port of Manatee that will be an important link for Manatee County's economic development. This project leverages a 50% participation by the State of Florida to control the cost to the County. Advancing this project with the outside funds would lay the groundwork for a 4-lane roadway that will act as the backbone for traffic in North County from US41 to US301, similar to University Parkway. This project is not a viable project without the 50% funding participation from the State.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	06/21	1,349,865
Land:	06/21	12/21	1,642,314
Construction:	07/21	09/26	22,199,146
Equipment:	-	-	-
Project Mgt.:	10/19	09/26	723,172
Total Budgetary Cost Estimate			25,914,497

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	6,000
Operating Capital:	-	-
Operating Total:		6,000
Revenue:		-
Net:		6,000
Initial Year Costs:	FY2029	6,000

Funding Strategy

Infrastructure Sales Tax - TRRI02819
Original IST Amount - $3,638,000
New IST Amount - $8,418,085,
Grants, Impact Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	25,914,497
Total Funding:	25,914,497

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
25,177,878	25,914,497	-	-	-	-	-	-	25,914,497

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Moccasin Wallow Road - Segment 2
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: Yes
Project #: PJ6071262
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - I-75 to W of 115th Ave E to W of Sawgrass Rd, Palmetto

Description and Scope

Reconstruct and widen Moccasin Wallow Road to a four-lane divided roadway within a six-lane road right-of-way 115th Ave E to Sawgrass Rd. This will include, 4 travel lanes, bike lanes, sidewalks and street lighting as well as a new signalized intersection at Sawgrass Rd. 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

Activity	Start	End	Amount
Design:	10/21	03/24	4,331,039
Land:	10/22	03/24	1,644,192
Construction:	07/23	12/26	32,583,780
Equipment:	-	-	-
Project Mgt.:	10/21	12/26	-
Total Budgetary Cost Estimate			38,559,011

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	7,500
Operating Capital:	-	-
Operating Total:		7,500
Revenue:		-
Net:		7,500
Initial Year Costs:	FY2028	7,500

Funding Strategy

Impact Fees, Debt, Grants, Gas Tax, Infrastructure Sales Tax – TRRI05626
Original IST Amount - $944,085

Means of Financing

Funding Source	
All Prior Funding	38,559,011
Total Funding:	38,559,011

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
19,552,159	38,559,011	-	-	-	-	-	-	38,559,011

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Moccasin Wallow Road - US 301 to SR 62
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJ6071264
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 Moccasin Wallow Road at US 301 N, Parrish

Description and Scope

Complete a preliminary engineering and alignment analysis for the extension of Moccasin Wallow Road as a four-lane section within an ultimate six-lane section from US 301 N to SR 62. The project includes a survey of the recommended alignment.

Rationale

Moccasin Wallow Road is a future arterial throughfare per the County's Future Traffic Circulation Maps (Map 5 Series) from US 41 to SR 62. To support anticipated growth and help alleviate congestion of US 301, there is a need to extend this throughfare to SR 62. The Map 5 Series currently shows this segment as a future four-lane roadway, however it is expected that a map amendment will be initiated to changes to six lanes. The first step is to complete preliminary engineering and alignment analysis for the proposed road corridor.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/26	12/26	400,000
Land:	-	-	-
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	07/25	12/26	28,000
Total Budgetary Cost Estimate			428,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	428,000
Total Funding:	428,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	428,000	-	-	-	-	-	-	428,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: El Conquistador Pkwy - 49th St W to 34th St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: No
Project #: PJ6078361 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 4 El Conquistador Pkwy at 34th St W, Bradenton

Description and Scope

Design and construction of safety improvements along El Conquistador Parkway from 49th St W to 34th St W. The project will include safety improvements, potentially including signalization, raised intersections, lane repurposing, bike lane modifications, and striping.

Rationale

This project involves the design and construction of safety improvements recommended after the Project Development and Corridor Study along El Conquistador Parkway from 49th St W to 34th St W. It implements cost effective solutions to address safety deficiencies and improve multimodal mobility along this corridor. Project includes limited design phase as needed for some of the safety improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/26	09/26	30,000
Land:	-	-	-
Construction:	08/26	06/28	1,720,000
Equipment:	-	-	-
Project Mgt.:	06/26	06/28	122,500
Total Budgetary Cost Estimate			1,872,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	
All Prior Funding	1,262,600
Southwest TIF Funds	609,900
Total Funding:	1,872,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,262,600	609,900	-	-	-	-	609,900	1,872,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Road - US 301 - 69th Street East - North/South Phase
Department: Public Works
Project Mgr: Karen Seymour
Infra. Sales Tax: -
Project #: PJ6082860 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/11	03/19	562,000
Land:	01/17	12/21	275,000
Construction:	01/22	09/26	10,035,590
Equipment:	-	-	-
Project Mgt.:	10/11	09/26	1,539,491
Total Budgetary Cost Estimate			12,412,081

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	11,000
Operating Capital:	-	-
Operating Total:		11,000
Revenue:		-
Net:		11,000
Initial Year Costs:	FY2028	11,000

Funding Strategy

Gas Taxes, Impact Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	12,412,081
Total Funding:	12,412,081

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
11,684,695	12,412,081	-	-	-	-	-	-	12,412,081

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 60th Avenue East - US301 / Outlet Mall Entrance
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: Yes
Project #: PJ6083160 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 1 60th Ave E - US 301 to Factory Shop Blvd, Ellenton

Description and Scope

Design and construct additional lanes as required from US 301 to 29th St E with a new signalized intersection at Factory Shops Blvd. Construct additional/missing sidewalks and/or a multi-use path as required from 29th St E to Mendoza Road. This project also includes the design of 2 lanes with bike lanes and sidewalks from Mendoza Road north to the existing terminus coming south from 69th Street East and signalize the intersections of 60th Ave E at Mendoza Road and 69th St E. (Construction of this section will be under separate project numbers.)

Rationale

This project is expected to improve the capacity and operational efficiency of the existing 60th Avenue East at US 301 signalized intersection and 60th Avenue from US 301 to Mendoza Road.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	05/24	1,611,950
Land:	03/19	09/26	3,439,600
Construction:	03/24	12/27	49,847,105
Equipment:	-	-	-
Project Mgt.:	10/16	12/27	7,318,151
Total Budgetary Cost Estimate			62,216,806

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	6,500
Operating Capital:	-	-
Operating Total:		6,500
Revenue:		-
Net:		6,500
Initial Year Costs:	FY2027	6,500

Funding Strategy

Infrastructure Sales Tax - TRRI015 - Combined the following projects:(Original IST Amount: TRRI015 - $3,024,000; TRRI014 - $3,840,000; TRII009 - $449,000)
-
Original Total IST Amount - $11,313,000; New IST Amount - $46,600,444
Debt, Impact Fees, Gas Taxes

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
8,321,694	14,453,000	47,763,806	-	-	-	-	47,763,806	62,216,806

Means of Financing

Funding Source	
All Prior Funding	14,453,000
Gas Tax Funds	283,456
Impact Fee Funds	25,920,195
Infrastructure Sales Tax Funds	21,560,155
Total Funding:	62,216,806

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 60th Ave E (Buffalo Road) - Mendoza Road to Buffalo Road Terminus - Segment 2
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: Yes
Project #: PJ6083163 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 60th Ave E (Buffalo Rd) - Mendoza Road to Existing Buffalo Rd, Ellenton

Description and Scope

Includes the extension of 60th Ave E (northward) and intersection improvements at Mendoza Rd/60th Ave E. Of the intersection improvements, signalization with lighting and ITS improvements is to be included. Construct the outside two lanes of the future four-lane roadway with bike lanes and sidewalk from Mendoza Rd north to the existing terminus of Buffalo Rd south of 69th St E along with associated stormwater pond siting and improvements. Construct intersection and signal improvements at 60th Ave E (Buffalo Rd) and Mendoza Rd that include: East leg-WB left and right turn lanes; West leg-EB left and right turn lanes, and intersection signalization with lighting and ITS improvements. Project will require land acquisition. Note: engineering costs are not included as the design will be completed under the current project #6083160.

Rationale

Connects Mendoza Rd to 69th St E and signalize the Mendoza Rd intersection which will improve the capacity and operational efficiency of the Mendoza Rd intersection and road network. Improvements are needed for the road network to function at the desired level of service. Improvements for this project are currently under project #6083160 60th Ave E - US301/Outlet Mall Entrance as part of improvements from US301 to 69th St E. This segment of the existing project will have different construction schedule thus is being separated as a standalone project. Improvements are currently referred to as Segment 2 of the 60th Ave E - US301/Outlet Mall Entrance project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	10/22	03/25	8,324,696
Construction:	02/25	12/27	38,257,910
Equipment:	-	-	-
Project Mgt.:	05/22	12/27	4,081,586
Total Budgetary Cost Estimate			50,664,192

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	58,187
Operating Capital:	-	-
Operating Total:		58,187
Revenue:		-
Net:		58,187
Initial Year Costs:	FY2029	58,187

Funding Strategy

Debt, Impact Fees,
Infrastructure Sales Tax - TRRI03424
Original IST Amount $10,000,000;
New IST Amount $9,938,284

Means of Financing

Funding Source	
All Prior Funding	29,713,847
Impact Fee Funds	20,950,345
Total Funding:	50,664,192

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
4,115,539	29,713,847	-	15,108,931	5,841,414	-	-	20,950,345	50,664,192

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Ellenton Gillette Road - US 301 to Moccasin Wallow Road
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJ6084560 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

Multi-district Ellenton Gillette Rd, Palmetto

Description and Scope

Roadway functional improvements to include widening of existing roadway to 24 feet, roadside ditch piping, and shoulder enhancement where necessary. Incorporate ATMS and signal upgrades at Moccasin Wallow Road and 17th Street. Roadway improvements to Ellenton Gillette are to improve traffic capacity that includes signalization and turn lanes at Mendoza Road and bicycle lanes within enlarged roadway area to safely accommodate bicycles for multi-modal transportation.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/12	01/19	943,787
Land:	01/15	06/20	94,451
Construction:	07/20	09/26	12,011,288
Equipment:	-	-	-
Project Mgt.:	10/12	09/26	1,312,260
Total Budgetary Cost Estimate			14,361,786

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	12,500
Operating Capital:	-	-
Operating Total:		12,500
Revenue:		-
Net:		12,500
Initial Year Costs:	FY2028	12,500

Funding Strategy

Gas Taxes
Impact Fees

Means of Financing

Funding Source	
All Prior Funding	14,361,786
Total Funding:	14,361,786

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
11,605,757	14,361,786	-	-	-	-	-	-	14,361,786

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - 45th Street - 44th Avenue Plaza East
Department: Public Works
Project Mgr: Al Neumann
Infra. Sales Tax: Yes
Project #: PJ6086960 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

Multi-district 44th Ave E - 45th St- 44th Ave Plaza E, Bradenton

Description and Scope

Includes construction of 1.3 miles of roadway improvements from 45th Street East to 44th Avenue Plaza East; to include a four-lane divided roadway with sidewalks, bike lanes, and street lighting, and a bridge crossing the Braden River. This section will include four 11-foot lanes, a 22-foot median, curb and gutter, 6-foot bike lanes, 10-foot sidewalk on northside and 5-foot sidewalks on southside. 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

Activity	Start	End	Amount
Design:	10/13	02/17	894,318
Land:	06/16	12/20	17,525,234
Construction:	10/18	09/26	49,520,229
Equipment:	-	-	-
Project Mgt.:	10/13	09/26	264,425
Total Budgetary Cost Estimate			68,204,206

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	2,000
Operating Capital:	-	-
Operating Total:		2,000
Revenue:		-
Net:		2,000
Initial Year Costs:	FY2027	2,000

Funding Strategy

Highway Capital
Gas Taxes
Impact Fees
Debt Proceeds
Infrastructure Sales Tax - TRRI04625
Original IST Amount - $4,905

Means of Financing

Funding Source	
All Prior Funding	68,204,206
Total Funding:	68,204,206

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
62,318,341	68,204,206	-	-	-	-	-	-	68,204,206

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Golf Course Rd over Gamble Creek Bridge Replacement
Department: Public Works
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6090960 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 1 Golf Course Rd over Gamble Creek Bridge, Parrish

Description and Scope

Design and construct a new bridge to replace the existing bridge on Golf Course Rd over Gamble Creek. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths and providing sidewalks allowing for bicycle and pedestrian traffic to improve safety. The alignment may also shift slightly and the roadway profile will be raised to provide the necessary clearance over the creek for storm elevation. The estimated dimensions of the new bridge are approximately 200 ft. long x 50 ft. - 8 in. wide. Permitting and right-of-way costs will be included as part of the project costs.

Rationale

This structure on Golf Course Rd is on a main collector route that carries traffic between Ft. Hamer Rd to Rye Rd. Designing and replacing this structure allows all design and engineering cost savings to be applied while still realizing the cost savings from reduced maintenance during the early part of anticipated 75 year life of the new structure. The bridge (FDOT# 134021) was constructed in 1965, has a fair sufficiency rating of 71.5 (out of 100), and has past settlement issues. The bridge is also located along a route that is having growth from various developments.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/25	1,129,545
Land:	05/23	12/25	120,000
Construction:	01/26	12/26	-
Equipment:	-	-	-
Project Mgt.:	10/21	09/27	125,983
Total Budgetary Cost Estimate			1,375,528

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	6,833
Operating Capital:	-	-
Operating Total:		6,833
Revenue:		-
Net:		6,833
Initial Year Costs:	FY2029	6,833

Funding Strategy

Gas Taxes, Debt

Means of Financing

Funding Source	
All Prior Funding	1,375,528
Total Funding:	1,375,528

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,106,788	1,375,528	-	-	-	-	-	-	1,375,528

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Road - US 41 to Gateway Boulevard
Department: Public Works
Project Mgr: Jim Shuler
Infra. Sales Tax: Yes
Project #: PJ6092560 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - 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. Contract a right turn lane for the Southpoint (M/I Homes) Development per the PILORI agreement.

Rationale

Expand service by improving existing traffic capacity between I-75 and Port Manatee.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/22	3,914,107
Land:	12/17	12/22	5,871,269
Construction:	01/23	09/26	34,768,689
Equipment:	-	-	-
Project Mgt.:	10/17	09/26	5,272,313
Total Budgetary Cost Estimate			49,826,378

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	48,325
Operating Capital:	-	-
Operating Total:		48,325
Revenue:		-
Net:		48,325
Initial Year Costs:	FY2028	48,325

Funding Strategy

Infrastructure Sales Tax - TRRI02719
Original IST Amount - $19,918,360
New IST Amount- $15,490,588
Impact Fees, Highway Capital, Debt

Means of Financing

Funding Source	
All Prior Funding	49,826,378
Total Funding:	49,826,378

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
47,252,316	49,826,378	-	-	-	-	-	-	49,826,378

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - US 301 to 17th St E - Segment 1
Department: Public Works
Project Mgr: Wen DeSue
Infra. Sales Tax: Yes
Project #: PJ6094360 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 2 US 301 to 17th St E, Palmetto

Description and Scope

Design and construct four (4) travel lanes between US 301 to north of 17th Street East. Include the realignment of Mendoza Road connecting 37th Street East to 39th Street East at Canal Road.

Rationale

To meet current design standards for thoroughfare roadways. Traffic analysis indicates an increase in traffic volume on Canal Road between US 301 and 17th Street East. Therefore, increasing the scope of work to design and construct four (4) lanes instead of two (2) will increase safety to the motoring public. Further, the realignment of Mendoza Road connecting the eastern segment, 37th Street E, to the western segment, 39th Street E, at one intersection on Canal Road will decrease conflicts at the intersection allowing for a safer traffic movement.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	03/22	2,898,000
Land:	10/18	12/25	1,932,000
Construction:	03/23	12/32	10,228,469
Equipment:	-	-	-
Project Mgt.:	10/17	12/32	5,650,000
Total Budgetary Cost Estimate			20,708,469

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	16,500
Operating Capital:	-	-
Operating Total:		16,500
Revenue:		-
Net:		16,500
Initial Year Costs:	FY2028	16,500

Funding Strategy

Infrastructure Sales Tax - TRRI018
Original IST Amount - $19,320,000
New IST Amount - $13,633,580,
Gas Taxes, Impact Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	20,708,469
Total Funding:	20,708,469

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
15,465,864	20,708,469	-	-	-	-	-	-	20,708,469

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - 37th St E - 49th St E - Segment 3
Department: Public Works
Project Mgr: Wen DeSue
Infra. Sales Tax: Yes
Project #: PJ6094362 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

Multi-district Canal Rd - 37th St E to 49th St E, Palmetto

Description and Scope

Design and construction of a functional improvement of a segment of Canal Rd generally between 37th ST E and 49th ST E and a realignment of 37th ST E (on the east) north to 39th ST E to form a single intersection.

Rationale

The functional improvement of this segment of Canal Rd from 37th ST E to 49th ST E and the realignment of Mendoza Rd (37th ST E) north to meet 39th ST E at a single intersection with a traffic signal or roundabout. The functional improvements will include minimum 11' travel lanes, shoulders, street lighting and sidewalks and/or a multi-use path on one side in lieu of bike lanes. This segment is part of an overall Canal Rd improvement and the exact boundaries may have small sections of overlap depending on the order of construction to allow for proper transitions from old to new.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/22	12/22	440,734
Land:	06/22	12/22	300,000
Construction:	06/24	12/28	26,100,151
Equipment:	-	-	-
Project Mgt.:	05/22	12/28	1,667,340
Total Budgetary Cost Estimate			28,508,225

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRII03022
Original IST Amount - $6,000,000
New IST Amount - $6,021,742

Means of Financing

Funding Source	
All Prior Funding	3,000,000
Gas Tax Funds	2,486,483
Impact Fee Funds	20,000,000
Infrastructure Sales Tax Funds	3,021,742
Total Funding:	28,508,225

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
60,168	3,000,000	-	19,486,483	6,021,742	-	-	25,508,225	28,508,225

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Gateway Greenway – Bourneside Corridor (SR 70 to SR 64)
Department: Public Works
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: No
Project #: PJ6094863 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 5 Bourneside Blvd at SR 70 E

Description and Scope

Design, permit, and construct a 15-foot multiuse trail, where possible within existing right-of-way, along the east side of Bourneside Boulevard from SR 70 to SR 64.

Rationale

The Gateway Greenway Trail (Greenway Trails) is a planned multi-purpose recreational trail system to extend from Hillsborough/Manatee County line south Sarasota County connecting parks, preserves, and other planned trails systems in the state. This project includes the Bourneside Boulevard North section of the Greenway Trail from State Road 70 to State Road 64. This project is being implemented via a developer's agreement with the Lakewood Ranch Stewardship District.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	12/25	50,000
Land:	-	-	-
Construction:	01/26	12/26	4,488,502
Equipment:	-	-	-
Project Mgt.:	10/25	12/26	221,922
Total Budgetary Cost Estimate			4,760,424

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	2,430,424
Impact Fee Funds	2,330,000
Total Funding:	4,760,424

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	2,430,424	-	-	-	2,330,000	-	2,330,000	4,760,424

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Gateway Greenway – Bourneside Corridor (University Parkway to SR 70)
Department: Public Works
Project Mgr: Michelle Wehrle
Infra. Sales Tax: No
Project #: PJ6094864 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 5 Bourneside Blvd at SR 70 E, Lakewood Ranch

Description and Scope

Design, permit, and construct a 15-foot multiuse trail, where possible within existing right-of-way, along the east side of Bourneside Boulevard from University Pkwy to SR 70.

Rationale

The Gateway Greenway Trail (Greenway Trails) is a planned multi-purpose recreational trail system to extend from Hillsborough/Manatee County line south Sarasota County connecting parks, preserves, and other planned trails systems in the state. This project includes the Bourneside Boulevard South section of the Greenway Trail from University Pkwy to SR 64. This project is being implemented via a developer's agreement with the Lakewood Ranch Stewardship District.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	12/25	25,000
Land:	-	-	-
Construction:	01/26	12/26	636,339
Equipment:	-	-	-
Project Mgt.:	10/25	12/26	141,745
Total Budgetary Cost Estimate			803,084

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	803,084
Total Funding:	803,084

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	803,084	-	-	-	-	-	-	803,084

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: 27th St E - 38th Ave E - 26th Ave E
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: Yes
Project #: PJ6096560
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/18	07/25	1,276,350
Land:	10/19	12/23	850,900
Construction:	08/25	03/27	5,626,562
Equipment:	-	-	-
Project Mgt.:	10/18	03/27	1,146,556
Total Budgetary Cost Estimate			8,900,368

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	4,500
Operating Capital:	-	-
Operating Total:		4,500
Revenue:		-
Net:		4,500
Initial Year Costs:	FY2026	4,500

Funding Strategy

Infrastructure Sales Tax - TRRI001
Original IST Amount - $8,509,000
New IST Amount - $11,805,391,
Debt

Means of Financing

Funding Source	
All Prior Funding	8,900,368
Total Funding:	8,900,368

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,768,005	8,900,368	-	-	-	-	-	-	8,900,368

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th St E North of US301 RR Crossing Replace
Department: Public Works
Project Mgr: Steve Laney
Infra. Sales Tax: -
Project #: PJ6096960 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/18	01/21	200,000
Land:	-	-	-
Construction:	02/21	09/26	1,000,000
Equipment:	-	-	-
Project Mgt.:	10/18	09/26	100,000
Total Budgetary Cost Estimate			1,300,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,070,262	1,300,000	-	-	-	-	-	-	1,300,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Whitfield at Seminole Gulf Railroad Crossing-69th Ave E
Department: Public Works
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6098560 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	11/18	05/23	20,000
Land:	-	-	-
Construction:	06/24	12/26	200,000
Equipment:	-	-	-
Project Mgt.:	11/18	12/26	-
Total Budgetary Cost Estimate			220,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	220,000
Total Funding:	220,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
73,674	220,000	-	-	-	-	-	-	220,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th St W over Cedar Hammock Canal - Bridge 134076 Rehabilitation
Department: Public Works
Project Mgr: Gil Bullock
Infra. Sales Tax: Yes
Project #: PJ6100461 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

Multi-district 9th St W over Cedar Hammock Canal, Bradenton

Description and Scope

Design, permit, and rehabilitate the existing bridge on 9th St W over Cedar Hammock Canal, Bridge #134076, using spin-cast rehabilitation method.

Rationale

The 9th St W Bridge (#134076) over Cedar Hammock Canal, constructed in 1960, connects SR 684 (Cortez Rd W) to 301 Blvd W and is critical for commercial and residential traffic. The structure was deemed structurally deficient in 2020 and has a current sufficiency rating of 54.1. Based on the current bridge conditions, the bridge is expected to require rehabilitation within the next five years. The goal of the project is to restore the structural integrity of the structure and improve public safety. Rehabilitation methods such as full structural replacement, slip lining, and spin-casting were evaluated with spin-casting being selected due to lower costs and impacts to the roadway. It is expected traffic will remain open during construction. There are no anticipated impacts to adjacent properties.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	50,000
Land:	-	-	-
Construction:	10/26	12/27	725,725
Equipment:	-	-	-
Project Mgt.:	10/25	12/27	49,683
Total Budgetary Cost Estimate			825,408

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes,
Infrastructure Sales Tax - TRRI04226
Original IST Amount - $725,725

Means of Financing

Funding Source	
All Prior Funding	825,408
Total Funding:	825,408

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
736,891	825,408	-	-	-	-	-	-	825,408

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Mulholland Road Extension
Department: Public Works
Project Mgr: Dafne Seeland
Infra. Sales Tax: Yes
Project #: PJ6102161
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

District 1 Mulholland Road at Rye Road, Parrish

Description and Scope

Evaluate, design, permit, and construct a two-lane, undivided collector thoroughfare roadway from the existing eastern terminus of Mulholland Rd to Rye Rd. The roadway is to include at least closed drainage, sidewalk and trail, and lighting. Additionally, design, permit, and install a span wire traffic signal and associated turn lanes at the Mulholland Rd/Rye Rd intersection. Acquire land as necessary for the project.

Rationale

Mulholland Rd is a two-lane collector throughfare per the County's 2045 Future Traffic Circulation Plan (Map 5 Series). This road currently dead ends approximately one-half mile west of Rye Rd. Due to continued growth and traffic demand in the area, there is a need to extend Mulholland Rd to Rye Rd. With the extension, staff recommend installation of a span wire traffic signal at this intersection pending ultimate buildout when North Rye Rd is widened. Extending Mulholland Rd along with the traffic signal is expected to improve the traffic circulation and safety for all users.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/26	01/27	1,280,000
Land:	09/26	01/27	200,000
Construction:	02/27	08/28	6,400,000
Equipment:	-	-	-
Project Mgt.:	01/26	08/28	551,600
Total Budgetary Cost Estimate			8,431,600

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRRI05026
Original IST Amount - $8,431,600

Means of Financing

Funding Source	
All Prior Funding	640,000
Infrastructure Sales Tax Funds	7,791,600
Total Funding:	8,431,600

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
675	640,000	7,791,600	-	-	-	-	7,791,600	8,431,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th Ave NW - 92nd ST NW - 99th ST NW
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: Yes
Project #: PJ6102460 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 3 9th Ave NW - 71st St NW - 99th St NW, Bradenton

Description and Scope

This project is to reconstruct the west end of 9th Ave NW from 75th St NW to 99th ST NW and install a multiuse trail on the north side of 9th Ave NW from 99nd 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. In addition, a five-foot sidewalk will be constructed on the south side of the 9th Ave NW from 75th St NW to 71st St NW, along with drainage improvements to accommodate the installation of the sidewalk.

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 71st 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. Sidewalk has been requested by the School Board along 9th Ave NW from 71st St NW to 75th St NW to provide a safe route to school and in response to multiple requests for sidewalks from the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	05/24	1,053,600
Land:	10/20	05/24	2,446,825
Construction:	10/24	12/26	8,339,493
Equipment:	-	-	-
Project Mgt.:	10/19	12/26	1,662,744
Total Budgetary Cost Estimate			13,502,662

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	17,657
Operating Capital:	-	-
Operating Total:		17,657
Revenue:		-
Net:		17,657
Initial Year Costs:	FY2027	17,657

Funding Strategy

Debt,
Infrastructure Sales Tax - TRRI02620;
Original IST Amount - $11,388,887
New IST Amount - $11,731,221

Means of Financing

Funding Source	
All Prior Funding	13,502,662
Total Funding:	13,502,662

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,845,332	13,502,662	-	-	-	-	-	-	13,502,662

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Whitfield Ave E from 301 Blvd to US 301
Department: Public Works
Project Mgr: Wen DeSue
Infra. Sales Tax: Yes
Project #: PJ6102760
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/19	03/24	1,323,000
Land:	10/21	09/24	5,810,800
Construction:	10/25	12/31	-
Equipment:	-	-	-
Project Mgt.:	10/19	12/31	345,000
Total Budgetary Cost Estimate			7,478,800

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	17,714
Operating Capital:	-	-
Operating Total:		17,714
Revenue:		-
Net:		17,714
Initial Year Costs:	FY2026	17,714

Funding Strategy

Infrastructure Sales Tax - TRRI025
Original IST Amount - $8,820,000
New IST Amount - $2,203,917,
Debt

Means of Financing

Funding Source	
All Prior Funding	7,478,800
Total Funding:	7,478,800

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
712,225	7,478,800	-	-	-	-	-	-	7,478,800

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lakewood Ranch Blvd - SR 70 to University Parkway - Pavement Reconstruction
Department: Public Works
Project Mgr: Phil Catalano
Infra. Sales Tax: -
Project #: PJ6102961 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 5 Lakewood Ranch Blvd at University Parkway, Bradenton

Description and Scope

Design, permit, and construct full base reconstruction and resurfacing of Lakewood Ranch Blvd from University Pkwy to SR 70 (approximately 2.9 miles). Including sidewalk repairs as various location along the roadway, material testing, pedestrian striping enhancements, and install MVDS at all traffic signals.

Rationale

The asphalt condition in this section is poor; recent roadway coring data showed that the base, suffering water intrusion (through the cracked asphalt), is not meeting the Limerock Bearing Value as required per specifications. Staff recommends the pavement be reconstructed (base and asphalt). Additionally, sidewalk repairs (at various locations), pedestrian striping enhancements, and traffic signal upgrades, such as Microwave Vehicle Detection Systems (MVDS) will be included as part of the project.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/24	09/25	966,800
Land:	-	-	-
Construction:	10/25	12/26	14,405,700
Equipment:	-	-	-
Project Mgt.:	03/24	12/26	1,192,902
Total Budgetary Cost Estimate			16,565,402

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	16,565,402
Total Funding:	16,565,402

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
14,848,406	16,565,402	-	-	-	-	-	-	16,565,402

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Duette Road Bridge Replacement
Department: Public Works
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6104760
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/21	05/25	464,426
Land:	-	-	-
Construction:	10/23	12/26	5,273,823
Equipment:	-	-	-
Project Mgt.:	10/21	12/26	1,158,111
Total Budgetary Cost Estimate			6,896,360

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	626
Operating Capital:	-	-
Operating Total:		626
Revenue:		-
Net:		626
Initial Year Costs:	FY2028	626

Funding Strategy

Gas Taxes, Contributions, Debt

Means of Financing

Funding Source	
All Prior Funding	6,896,360
Total Funding:	6,896,360

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,739,037	6,896,360	-	-	-	-	-	-	6,896,360

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st Avenue East (Ellenton):US 301 to 17th Street East
Department: Public Works
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6104860 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes 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

Activity	Start	End	Amount
Design:	10/21	12/24	126,499
Land:	-	-	-
Construction:	10/25	12/27	3,134,540
Equipment:	-	-	-
Project Mgt.:	10/21	12/27	293,494
Total Budgetary Cost Estimate			3,554,533

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	2,500
Operating Capital:	-	-
Operating Total:		2,500
Revenue:		-
Net:		2,500
Initial Year Costs:	FY2029	2,500

Funding Strategy

Impact Fees, Gas Taxes, Debt

Means of Financing

Funding Source	
All Prior Funding	1,700,183
Gas Tax Funds	1,854,350
Total Funding:	3,554,533

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
76,891	1,700,183	1,854,350	-	-	-	-	1,854,350	3,554,533

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Buckeye Road
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJ6104960
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
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

Activity	Start	End	Amount
Design:	10/30	12/31	1,000,000
Land:	-	-	-
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	10/30	12/31	100,000
Total Budgetary Cost Estimate			1,100,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	67,789
Operating Capital:	-	-
Operating Total:		67,789
Revenue:		-
Net:		67,789
Initial Year Costs:	FY2029	67,789

Funding Strategy

Impact Fees

Means of Financing

Funding Source	
All Prior Funding	-
Impact Fee Funds	1,100,000
Total Funding:	1,100,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	-	1,100,000	1,100,000	1,100,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Moccasin Wallow EMS Station - Road
Department: Public Works
Project Mgr: Jim Shuler
Infra. Sales Tax: -
Project #: PJ6105660
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 2950 - 3010 Moccasin Wallow Road, Palmetto

Description and Scope

The new EMS Facility requires improvements for emergency vehicle access within the Moccasin Wallow Road right-of-Way including Median Opening for the proposed EMS facility, Emergency Preemption Traffic Signal, east bound left turn auxiliary lane, and west bound right turn auxiliary lane and associated lighting, drainage, and utilities modifications.

Rationale

The new EMS Facility requires improvements for emergency access within the Moccasin Wallow Road right-of-Way.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	12/22	-
Land:	-	-	-
Construction:	12/22	09/26	619,153
Equipment:	-	-	-
Project Mgt.:	10/22	09/26	45,029
Total Budgetary Cost Estimate			664,182

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

American Rescue Plan (ARP), Impact Fees

Means of Financing

Funding Source	
All Prior Funding	664,182
Total Funding:	664,182

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
610,000	664,182	-	-	-	-	-	-	664,182

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Lena Road - SR 70 to SR 64
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: No
Project #: PJ6107561
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 5 Lena Road at SR 70, Bradenton

Description and Scope

Design, permit, and construct Lena Road as a two-lane urban roadway from its existing terminus (north of SR 70) to SR 64 with associated stormwater and pedestrian improvements. Includes: roundabouts at 44th Ave E and Brower/Musgrave Ranch Road; modification to SR 64 and 54th Drive East (between Lena Road and 87th Street East) as required for the project and land acquisition.

Rationale

This project includes constructing the missing component of the incomplete urban collector throughfare east of I-75, improving the existing undivided roadway to a two-lane divided urban corridor, and improving SR 64 and 54th Drive East, as necessary for the project. This is consistent with the long range need to provide a two-lane collector thoroughfare between SR 64 and SR 70 per the County's adopted 2045 Future Traffic Circulation Plan Maps. With the County's programmed project to extend 44th Ave E through this area, completing the Lena Rd connection will improve mobility, accessibility, and provide a parallel alternative to I-75.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/23	12/24	2,569,759
Land:	12/23	12/24	6,949,235
Construction:	10/24	12/30	8,621,306
Equipment:	-	-	-
Project Mgt.:	12/23	12/30	3,731,916
Total Budgetary Cost Estimate			21,872,216

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, Gas Taxes, Impact Fees, Infrastructure Sales Tax - TRRI04826 - NEW
Total IST Amount - $15,000,148

Means of Financing

Funding Source	
All Prior Funding	21,872,216
Total Funding:	21,872,216

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
14,489,688	21,872,216	-	-	-	-	-	-	21,872,216

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Lorraine Road - SR 64 to 59th Ave E
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: Yes
Project #: PJ6107660
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
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 lanes, a median, curb and gutter, bike lanes, 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

Activity	Start	End	Amount
Design:	10/21	12/25	5,581,309
Land:	12/21	12/25	5,610,528
Construction:	10/26	12/31	66,275,598
Equipment:	-	-	-
Project Mgt.:	10/21	12/31	7,828,331
Total Budgetary Cost Estimate			85,295,766

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2031	88,221
Operating Capital:	-	-
Operating Total:		88,221
Revenue:		-
Net:		88,221
Initial Year Costs:	FY2030	88,221

Funding Strategy

Gas Taxes, Debt, Infrastructure Sales Tax - TRRI04725 Original IST Amount - $50,646, Impact Fees

Means of Financing

Funding Source	
All Prior Funding	11,201,773
Debt Proceed Funds - Governmental	74,093,993
Total Funding:	85,295,766

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
7,882,942	11,201,773	-	-	-	-	74,093,993	74,093,993	85,295,766

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lorraine Rd Phase 1 - South of SR 70 to Hidden River Trail
Department: Public Works
Project Mgr: Phil Catalano
Infra. Sales Tax: Yes
Project #: PJ6107661 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 5 Lorraine Road, Bradenton

Description and Scope

Mill & resurface from SR 70 to Hidden River Trail. This is Phase 1 of 2 phases. Phase 2 would be requested in a subsequent year. (1.2 centerline miles).

Rationale

Lorraine Rd is a major N/S connector for Manatee County and extends south of the county line into Sarasota County. This section connects the commercial centers of Lakewood Ranch with multiple neighborhoods and major E/W connectors such as SR 70 and University Parkway. Resurfacing would act as a preventative maintenance treatment in preserving the existing base. Prior maintenance projects have resurfaced the road from University Parkway to a point approximately one mile north, and this project would finish the resurfacing effort up to SR 70. The project encompasses milling and resurfacing with 2" structural asphalt and 1" of friction course asphalt. As this road has a sidewalk, the project would make repairs in various locations to cracked and/or shatter slabs. Pedestrian striping enhancements would also be made. This estimate includes design, preconstruction services, materials testing, and construction utilizing CMAR.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	150,000
Land:	-	-	-
Construction:	10/26	12/28	6,244,150
Equipment:	-	-	-
Project Mgt.:	10/25	12/28	1,211,506
Total Budgetary Cost Estimate			7,605,656

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt
Infrastructure Sales Tax – TRRI03925
Original IST Amount - $7,605,656

Means of Financing

Funding Source	
All Prior Funding	150,000
Infrastructure Sales Tax Funds	7,455,656
Total Funding:	7,605,656

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	150,000	7,455,656	-	-	-	-	7,455,656	7,605,656

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lorraine Rd Phase 2 - Hidden River Trail to North of University Parkway
Department: Public Works
Project Mgr: Phil Catalano
Infra. Sales Tax: Yes
Project #: PJ6107662 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 5 Lorraine Road, Bradenton

Description and Scope

Mill & resurface from Hidden River Trail to 1 mile N of University Pkwy. This is Phase 2 of 2 phases. (0.9 centerline miles).

Rationale

Lorraine Rd is a major N/S connector for Manatee County and extends south of the county line into Sarasota County. This section connects the commercial centers of Lakewood Ranch with multiple neighborhoods and major E/W connectors such as SR 70 and University Parkway. Resurfacing would act as a preventative maintenance treatment in preserving the existing base. Prior maintenance projects have resurfaced the road from University Parkway to a point approximately one mile north, and this project would finish the resurfacing effort up to SR 70. The project encompasses milling and resurfacing with 2" structural asphalt and 1" of friction course asphalt. As this road has a sidewalk, the project would make repairs in various locations to cracked and/or shatter slabs. Pedestrian striping enhancements would also be made. This estimate includes design, preconstruction services, materials testing, and construction utilizing CMAR.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	150,000
Land:	-	-	-
Construction:	10/26	12/27	5,138,850
Equipment:	-	-	-
Project Mgt.:	10/25	12/27	1,023,605
Total Budgetary Cost Estimate			6,312,455

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt
Infrastructure Sales Tax – TRRI04025
Original IST Amount - $6,312,455

Means of Financing

Funding Source	
All Prior Funding	150,000
Infrastructure Sales Tax Funds	6,162,455
Total Funding:	6,312,455

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	150,000	6,162,455	-	-	-	-	6,162,455	6,312,455

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Road North of SR 64 to Fort Hamer Bridge
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: -
Project #: PJ6107760 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 Upper Manatee River Rd N of SR 64 to Ft Hamer Bridge, Bradenton

Description and Scope

Reconstruct and widen Upper Manatee River Road from north of SR 64 to Fort Hamer Bridge from 2 to 4 lanes. This project is identified as a concurrency-related improvement, either to mitigate background traffic or project-related traffic impacts, for several developments in the area.

Rationale

This project is consistent with the long range need to provide a four lane Upper Manatee River Road connection between SR 64 and the Fort Hamer Bridge per the County's adopted Traffic Circulation Plan. Traffic from existing and approved-but-not-yet-built development is expected to exceed the capacity of Upper Manatee River Road. This need can be addressed by constructing the proposed multi-lane roadway consistent with current County standards.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/24	7,089,414
Land:	12/21	12/24	9,262,100
Construction:	10/24	12/28	53,946,894
Equipment:	-	-	-
Project Mgt.:	10/21	12/28	5,263,566
Total Budgetary Cost Estimate			75,561,974

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2031	64,556
Operating Capital:	-	-
Operating Total:		64,556
Revenue:		-
Net:		64,556
Initial Year Costs:	FY2030	64,556

Funding Strategy

Gas Taxes, Impact Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	64,051,068
Debt Proceed Funds - Governmental	11,510,906
Total Funding:	75,561,974

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
51,417,459	64,051,068	-	-	-	-	11,510,906	11,510,906	75,561,974

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: 63rd Ave E - US 301 to Tuttle
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: Yes
Project #: PJ6107860
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth, Other

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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	05/25	2,437,690
Land:	10/22	12/25	11,737,500
Construction:	06/25	12/28	46,009,522
Equipment:	-	-	-
Project Mgt.:	10/21	12/28	5,448,335
Total Budgetary Cost Estimate			65,633,047

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	37,424
Operating Capital:	-	-
Operating Total:		37,424
Revenue:		-
Net:		37,424
Initial Year Costs:	FY2029	37,424

Funding Strategy

Impact Fees, Debt,
Infrastructure Sales Tax - TRRI04825
Original IST Amount - $32,479,575
New IST Amount - $32,292,401

Means of Financing

Funding Source	
All Prior Funding	45,753,919
Impact Fee Funds	413,450
Infrastructure Sales Tax Funds	19,465,678
Total Funding:	65,633,047

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
17,630,035	45,753,919	823,474	9,702,646	8,782,500	570,508	-	19,879,128	65,633,047

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: 75th St W - 20th Ave W to Manatee Ave W
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: Yes
Project #: PJ6108260
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
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

Activity	Start	End	Amount
Design:	05/21	02/25	2,320,881
Land:	10/22	12/25	9,763,800
Construction:	03/25	12/28	26,061,380
Equipment:	-	-	-
Project Mgt.:	05/21	12/28	2,398,459
Total Budgetary Cost Estimate			40,544,520

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2031	32,678
Operating Capital:	-	-
Operating Total:		32,678
Revenue:		-
Net:		32,678
Initial Year Costs:	FY2030	32,678

Funding Strategy

Impact Fees, Debt
Infrastructure Sales Tax – TRRI03825
Original IST Amount - $10,364,689
New IST Amount - $16,727,655

Means of Financing

Funding Source	
All Prior Funding	40,544,520
Total Funding:	40,544,520

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
22,796,517	40,544,520	-	-	-	-	-	-	40,544,520

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 75th St West - Cortez Road - Bridge # 134094 Rebase and Resurfacing
Department: Public Works
Project Mgr: Phil Catalano
Infra. Sales Tax: Yes
Project #: PJ6108460 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/21	09/22	50,000
Land:	-	-	-
Construction:	10/22	12/24	10,149,795
Equipment:	-	-	-
Project Mgt.:	10/21	12/24	1,122,649
Total Budgetary Cost Estimate			11,322,444

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRII03222
Original IST Amount - $4,000,000
New IST Amount - $11,036,544,
Debt, Southwest Taxing Increment Finance (SWTIF), Impact Fees

Means of Financing

Funding Source	
All Prior Funding	11,322,444
Total Funding:	11,322,444

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,970,134	11,322,444	-	-	-	-	-	-	11,322,444

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Road - Martha Road to US 301 in Parrish
Department: Public Works
Project Mgr: Zachary Tarifa
Infra. Sales Tax: Yes
Project #: PJ6108662 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes 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

Activity	Start	End	Amount
Design:	10/21	12/24	1,961,332
Land:	10/21	12/24	5,311,794
Construction:	01/25	12/28	21,851,299
Equipment:	-	-	-
Project Mgt.:	10/21	12/28	2,607,698
Total Budgetary Cost Estimate			31,732,123

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Debt, Gas Taxes, Highway Capital
Infrastructure Sales Tax – TRRI04425
New IST Amount - $17,161,540, Debt

Means of Financing

Funding Source	
All Prior Funding	15,667,044
Impact Fee Funds	10,984,309
Infrastructure Sales Tax Funds	5,080,770
Total Funding:	31,732,123

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
14,226,774	15,667,044	16,065,079	-	-	-	-	16,065,079	31,732,123

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: 28th Avenue East - US301 to 17th St E
Department: Public Works
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJ6109260
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 2 28th Ave E - US301 to 17th St E, Palmetto

Description and Scope

The project plans to relocate the roadway to the east in ROW of the County. The new 24' road will have two different typical sections designated by two phases. Phase 1 from US 301 to the north approx. 800 feet only paving the existing shell roadway and Phase 2 the remaining 1,800 feet north to 17th St E which includes paving, drainage improvements, curb and gutter, and sidewalk. Work will include significant stormwater work to replace road crossings and/or relocate or pipe ditches. This new paved roadway will provide additional access between US 301 and 17th ST E between Canal Rd and Ellenton Gillette Rd.

Rationale

Manatee County intends to relocate and improve a short section of 28th Ave E from US 301 to 17th ST E in the Ellenton/Palmetto area. The existing shell road for half the length of the project lies within the ROW of the FPL railroad. It has been a goal to shift the road to the east for many years. Now, through efforts with new development in the area, the ROW to make this shift to the east has come to fruition. The last piece of the puzzle was the planned location of Manatee County Mosquito Control District facility to this roadway.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/21	250,000
Land:	-	-	198,069
Construction:	01/22	09/26	2,912,301
Equipment:	-	-	-
Project Mgt.:	10/21	09/26	224,208
Total Budgetary Cost Estimate			3,584,578

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	3,584,578
Total Funding:	3,584,578

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,897,018	3,584,578	-	-	-	-	-	-	3,584,578

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Kay Rd over Cypress Strand Bridge Replacement
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6109360 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	03/25	310,000
Land:	01/24	09/25	80,000
Construction:	10/29	12/31	-
Equipment:	-	-	-
Project Mgt.:	10/21	12/31	11,699
Total Budgetary Cost Estimate			401,699

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	2,337
Operating Capital:	-	-
Operating Total:		2,337
Revenue:		-
Net:		2,337
Initial Year Costs:	FY2027	2,337

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	401,699
Total Funding:	401,699

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
302,847	401,699	-	-	-	-	-	-	401,699

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Bobby Jones Court Bridge Rehabilitation
Department: Public Works
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6109361
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 1 Bobby Jones Ct over The Fairways Pond, Palmetto

Description and Scope

The scope includes the permitting, project management, and rehabilitation of the existing structure on Bobby Jones Ct over The Fairways Ponds. The anticipated rehabilitation will consist of slip lining the existing structure with HDPE. The roadway geometry and overall structure footprint with remain unchanged. No road closure is anticipated but sidewalk closure may be necessary. Temporary access for staging and material storage is anticipated at the southeast corner of the structure which involves temporary impacts to the golf course property.

Rationale

The Bobby Jones Ct Structure (Bridge NB3046) over The Fairways Ponds consists of three 8' diameter corrugated metal pipes with each being approximately 101' long with custom decorative concrete headwalls. An initial inspection was completed in February 2023 and found severe corrosion with areas of 100% section loss throughout all three barrels. An underwater inspection was completed in November 2023 that confirmed these deficiencies. Preliminary hydraulics indicated that only 1 of the 3 barrels were required for capacity. However, the preliminary cost analysis indicated that rehabbing all three barrels is still the most cost effective option. Based on the current structure conditions, the structure is expected to require rehabilitation within the next year. The goal of the project is to extend the service life of the structure through rehabilitation and improve public safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/24	09/24	40,000
Land:	01/24	09/24	10,000
Construction:	03/25	09/26	672,328
Equipment:	-	-	-
Project Mgt.:	01/24	09/26	91,605
Total Budgetary Cost Estimate			813,933

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	813,933
Total Funding:	813,933

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
843,560	813,933	-	-	-	-	-	-	813,933

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Erie Road - 69th St E to Martha Road
Department: Public Works
Project Mgr: Zachary Tarifa
Infra. Sales Tax: Yes
Project #: PJ6111360
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
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

Activity	Start	End	Amount
Design:	09/21	12/25	17,062,074
Land:	10/25	09/27	6,277,780
Construction:	10/27	12/30	6,786,568
Equipment:	-	-	-
Project Mgt.:	09/21	12/30	651,128
Total Budgetary Cost Estimate			30,777,550

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2031	51,195
Operating Capital:	-	-
Operating Total:		51,195
Revenue:		-
Net:		51,195
Initial Year Costs:	FY2030	51,195

Funding Strategy

Impact Fees,
Debt Proceeds,
Infrastructure Sales Tax - TRRI03524
Original IST Amount - $6,717,225
New IST Amount $21,755,261, Debt

Means of Financing

Funding Source	
All Prior Funding	3,235,721
Impact Fee Funds	5,786,568
Infrastructure Sales Tax Funds	21,755,261
Total Funding:	30,777,550

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,213,558	3,235,721	13,503,793	12,938,036	1,100,000	-	-	27,541,829	30,777,550

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Summerwoods Roadway Participation Agreement
Department: Public Works
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: -
Project #: PJ6114860 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Moccasin Wallow Road at Sawgrass Road, Parrish

Description and Scope

Design, permit, and construct roadway improvements, with associated stormwater retention, and wetland mitigation that results from the construction of the roadway improvements. Also, design and permit the Army Corps of Engineers permits for the mitigation required for off-site wetland impacts related to Sawgrass Road extending north from Erie Road to the South boundary of the Project. All as described in the agreement.

Rationale

A Local Development Agreement (LDA) with the VK Summerwoods LLC ("Developer") requires certain improvements to be made to address concurrency related to the Summerwoods residential development project ("Project"). The improvements create additional capacity above what is required by the Project and therefore the Developer is eligible for impact fee credits. However, due to the current market conditions, the Developer is unable to utilize all the credits contemplated in the LDA. The LDA requires that the if any impact fee credits are not awarded to the Developer, then the County shall reimburse the cash equivalent not credited for improvements. A roadway participation and reimbursement agreement ("Agreement") is to be used to address the remaining amount of impact fee credits and reimbursement to be provided to the Developer. This Agreement requires the creation of a fully funded capital improvement project to serve as the reimbursement account for the improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	10/22	09/26	4,432,721
Equipment:	-	-	-
Project Mgt.:	10/22	09/26	753,563
Total Budgetary Cost Estimate			5,186,284

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt - General Revenue

Means of Financing

Funding Source	
All Prior Funding	5,186,284
Total Funding:	5,186,284

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
4,706,126	5,186,284	-	-	-	-	-	-	5,186,284

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Saltmeadows - Sand Marsh Ave - Thoroughfare Improvement
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6114960 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Sand Marsh Ave, Parrish

Description and Scope

Design, permit, install, and construct a two-lane boulevard thoroughfare roadway as part of the Saltmeadows development in accordance with the approved construction plans for development. Review, approve, and process the final pay application for completed work and reimburse the developer based on terms of the agreement.

Rationale

A preliminary site plan (PSP) for the Saltmeadows (fka Dakin Property/Crosswind Creek) was approved depicting a local two-lane road bisecting the development property. At the time of construction plan review, staff was in the process of revising the Future Traffic Circulation Maps (Map 5 Series) to include a parallel thoroughfare (NN Road) facility to the east of Spencer Parrish Road from Golf Course Road to State Road 62. The new thoroughfare section requires additional construction costs not attributable or required by the development project. This project is to fund the developer's agreement for the reimbursement of additional construction costs incurred by the developer for the construction of a thoroughfare roadway section instead of a local road.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	12/22	12/26	545,626
Equipment:	-	-	-
Project Mgt.:	12/22	12/26	92,756
Total Budgetary Cost Estimate			638,382

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	638,382
Total Funding:	638,382

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
500,024	638,382	-	-	-	-	-	-	638,382

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Moccasin Wallow Road - Segment 3
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: Yes
Project #: PJ6115660
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - I-75 - W of Sawgrass Rd to Buffalo Rd

Description and Scope

Reconstruct and widen Moccasin Wallow Road to a four-lane divided roadway within a six lane road right-of-way from Sawgrass Road to Buffalo Road. The improvements will include four travel lanes, bike lanes, sidewalks, and street lighting, as well as a new signalized intersection at Carter Road and additional signalized improvements along the corridor as needed. Including additional pedestrian, lighting, and signalization improvements between 49th Avenue E and Buffalo Road. Also, 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 supports the long-range need for a six-lane Moccasin Wallow Rd connection between I-75 and US 301 per the County's adopted Traffic Circulation Plan. Capacity is expected to be exceeded due to existing and approved development, and the rural-to-suburban transition creates a need for a multimodal facility. The project also improves pedestrian connectivity and enhances vehicle operations at the I-75 ramps, as FDOT's ultimate interchange work is beyond its current 5-year program.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	06/24	723,950
Land:	03/22	03/25	3,605,070
Construction:	09/24	09/27	30,772,597
Equipment:	-	-	-
Project Mgt.:	03/22	09/27	4,087,883
Total Budgetary Cost Estimate			39,189,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, Impact Fees, Florida Department of Transportation (FDOT) grant, Contributions, Infrastructure Sales Tax - TRRI03324
Original IST Amount - $7,800,000
New IST Amount - $8,863,618

Means of Financing

Funding Source	
All Prior Funding	39,189,500
Total Funding:	39,189,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
12,596,529	39,189,500	-	-	-	-	-	-	39,189,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer Road - Moccasin Wallow Road to Fort Hamer Bridge - 4 Lane
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6118060 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Fort Hamer Road - Moccasin Wallow Road to Fort Hamer Bridge

Description and Scope

Design and construct the widening of Fort Hamer Road from Moccasin Wallow Road to the Fort Hamer Bridge to create a divided four-lane thoroughfare (approximately 5.2 miles). The typical section will include a grass median, turn lanes (as needed), pedestrian & bicycle facilities, and lighting. Modification of four signalized intersections will be required to accommodate the roadway widening. Project will require right-of-way acquisition.

Rationale

Manatee County intends to widen Fort Hamer Road from two-lanes to four-lanes to support current traffic levels as well as an anticipated increase in traffic demand. The widening limits will be from Moccasin Wallow Road southward to the existing Fort Hamer Bridge, that is planned to be expanded to a four-lane bridge concurrently with this project. The road between Moccasin Wallow Road and 301 was built and designed to accommodate this planned expansion to 4-lanes. This roadway segment is part of the County's Comprehensive Plan Future Traffic Circulation Map. The State has approved 2.5 million dollars in design grant funding to support this project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/28	12,086,287
Land:	10/28	12/30	2,253,445
Construction:	10/28	12/34	60,206,451
Equipment:	-	-	-
Project Mgt.:	10/23	12/34	1,699,999
Total Budgetary Cost Estimate			76,246,182

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes & State Grant, Impact Fees

Means of Financing

Funding Source	
All Prior Funding	16,039,731
Debt Proceed Funds - Governmental	60,206,451
Total Funding:	76,246,182

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,093,580	16,039,731	-	-	-	-	60,206,451	60,206,451	76,246,182

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Fort Hamer Bridge - 4 Lane
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6118061
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 Fort Hamer Bridge, Parrish

Description and Scope

Design and construct a two-lane bridge facility parallel to the existing Fort Hamer Bridge. Design to include pedestrian & bicycle facilities and lighting. It is anticipated that a Project Development & Corridor Study will be completed prior to starting the design.

Rationale

Manatee County intends to construct a two-lane bridge parallel to the existing Fort Hamer Bridge to serve as the southbound lanes for the 4 lanes build out. The existing two-lane bridge currently operates below the County's adopted level of service. The bridge expansion will alleviate existing deficiency as well as provide sufficient capacity to accommodate anticipated traffic growth. The bridge expansion, together with planned and underway roadway widening projects north and south of the existing bridge, will ensure a continuous four lane road from University Parkway to US 301, creating a parallel reliever facility to I-75 and add capacity to a crucial bridge over Manatee River. The State has approved 3 million dollars in design grant funding to support this project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/28	6,997,476
Land:	10/24	09/26	2,150,150
Construction:	10/29	12/34	54,688,310
Equipment:	-	-	-
Project Mgt.:	10/23	12/34	1,201,990
Total Budgetary Cost Estimate			65,037,926

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes & State Grant, Debt

Means of Financing

Funding Source	
All Prior Funding	10,349,616
Debt Proceed Funds - Governmental	54,688,310
Total Funding:	65,037,926

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,040,440	10,349,616	-	-	-	-	54,688,310	54,688,310	65,037,926

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: North Rye Road 4-Lane Widening
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: No
Project #: PJ6118362
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 Rye Road south of Rosedown Glen, Parrish

Description and Scope

Evaluate, design, permit, and construct: (i) four-lane widening of North Rye Road from south of Rosedown Glen to County Road 675, (ii) required stormwater, pedestrian, and roadway lighting improvements, (iii) evaluate intersection control at Golf Course Road, Mulholland Road, and Rivers Reach Boulevard/Legacy Preserve Drive intersections and if appropriate design, permit, and construct two-lane roundabout(s) or traffic signal(s). Land acquisition is anticipated.

Rationale

Rye Road is a future arterial thoroughfare per the County's 2045 Future Traffic Circulation Plan (Map 5 Series) from State Road 64 to State Road 62. Due to current and future growth in the surrounding area, there is a need to widen North Rye Road to four lanes from south of Rosedown Glen to County Road 675 to improve safety and traffic circulation. The limits of this project are covered by a Local Development Agreement (LOA) with Rye Ranch for the design, permit, and construction of a two-lane divided roadway that will be partially funded by $5 million in impact fee credits. It is anticipated that the agreement will be amended for the four-lane widening.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/26	2,513,387
Land:	10/25	09/26	-
Construction:	10/26	12/29	-
Equipment:	-	-	-
Project Mgt.:	10/24	12/29	175,937
Total Budgetary Cost Estimate			2,689,324

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRRI04126 NEW Total IST Amount - $11,000,000, Impact Fees

Means of Financing

Funding Source	
All Prior Funding	2,689,324
Total Funding:	2,689,324

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	2,689,324	-	-	-	-	-	-	2,689,324

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Port Harbour Pkwy - Kay Rd to Golden Harbour Trl - Pavement Reconstruction
Department: Public Works
Project Mgr: Phil Catalano
Infra. Sales Tax: Yes
Project #: PJTP25038 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 5 Port Harbour Pkwy at Kay Rd, Bradenton

Description and Scope

Design, permit, and construct full base reconstruction and resurfacing of Port Harbour Pkwy from Kay Rd to Golden Harbour Trl. Including material testing, sidewalk repairs at various locations along the roadway, and pedestrian striping enhancements.

Rationale

Port Harbour Pkwy connects Kay Rd to Upper Manatee River Rd and provides access to several residential neighborhoods in the area. The condition of the road from Kay to Golden Harbour Trl has deteriorated to an extent that milling & resurfacing the road is not adequate for rehabilitation. Staff recommends full reconstruction of the pavement (base and asphalt). Additionally, repairs to damaged sidewalks at various locations long the roadway and pedestrian striping enhancements are recommended.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	595,000
Land:	-	-	-
Construction:	10/27	12/28	8,627,500
Equipment:	-	-	-
Project Mgt.:	10/26	12/28	645,575
Total Budgetary Cost Estimate			9,868,075

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRRI04125
Original IST Amount - $636,650
New IST Amount - $9,868,075

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	9,868,075
Total Funding:	9,868,075

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	636,650	-	9,231,425	-	-	9,868,075	9,868,075

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: State Road 64 PD&E Study - Lorraine Road to Verna Bethany Road
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25043 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

Multi-district SR 64 (Lorraine Road to Verna Bethany Road)

Description and Scope

Complete a Project Development & Environmental Study to expand SR 64 from two-lanes to four-lanes between Lorraine Road and Verna Bethany Road (approximately 7.75 miles). As this is a state road the PD&E study must follow FDOT guidelines and requirements. The study should also evaluate intersections along the corridor including planned roundabouts by FDOT, widening the bridge crossing over the Manatee River at Lake Manatee, and future water and sewer utility extensions or upsizing needs along this corridor.

Rationale

Due to existing and anticipated traffic growth in this area of Manatee County, there is a need to increase capacity on SR 64 by widening it from two lanes to four lanes from the existing four-lane section near the Lorraine Road intersection eastward to Verna Bethany Road. The first step of this project is to complete a Project Development & Environmental (PD&E) study to determine, among other things, the preferred roadway alignment and typical section.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	12/29	2,695,000
Land:	-	-	-
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	10/28	12/29	188,650
Total Budgetary Cost Estimate			2,883,650

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRRI05727 - Original IST Amount $2,883,650

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	2,883,650
Total Funding:	2,883,650

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	2,883,650	-	-	-	2,883,650	2,883,650

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Palma Sola Blvd - Bridge 134015 Replacement
Department: Public Works
Project Mgr: Gil Bullock
Infra. Sales Tax: Yes
Project #: PJTP26030 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 3 Palma Sola Blvd over Palma Sola Bay, Bradenton

Description and Scope

The scope includes the design, permitting, land acquisition, project management, and construction of a new bridge on Palma Sola Blvd over Palma Sola Bay. The anticipated bridge will be 65 ft. long x 43 ft. wide. It is anticipated that the new bridge will be built with a full road closure. The potential for sidewalks for the new bridge will be evaluated during design. The project involves minimal roadway geometry improvement to tie the new bridge into the existing roadway. The project will meet current County Standards while minimizing the project length and impacts to adjacent properties.

Rationale

The Palma Sola Blvd Bridge (No. 134015) over Palma Sola Bay, constructed in 1962, connects SR 684 (Cortez Rd W) to SR 64 (Manatee Ave W) and is critical for residential traffic. In recent years, significant rehabilitation such as pile jackets and fiber wrapping were completed to extend the service life of the bridge. The bridge is posted for weight restriction, scour critical and a sufficiency rating of 61.5. The bridge is expected to require replacement within the next five years. The goal of the project is to replace the deteriorated bridge with a bridge that meets current standards and improves public safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/30	475,864
Land:	01/28	09/28	40,000
Construction:	10/30	12/31	3,409,370
Equipment:	-	-	-
Project Mgt.:	10/28	12/31	274,766
Total Budgetary Cost Estimate			4,200,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRRI04326
Original IST Amount - $4,200,000

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	4,200,000
Total Funding:	4,200,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	4,200,000	-	-	4,200,000	4,200,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Singletary Rd over Branch of Myakka River - Bridge 134055 Replacement
Department: Public Works
Project Mgr: Gil Bullock
Infra. Sales Tax: Yes
Project #: PJTP26032 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 1 Singletary Rd over Branch of Myakka River, Myakka City

Description and Scope

The scope includes the design, permitting, land acquisition, project management, and construction of a new bridge on Singletary Rd over Branch of Myakka River. The new bridge will be approximately 60 ft. long x 43 ft. wide. It is anticipated that the new bridge will be built with a full road closure. Due to flood history, it is anticipated that the new bridge and approaches will need to be raised to provide adequate freeboard and roadway serviceability. The project will meet current County Standards while minimizing the project length and impacts to adjacent properties. Land acquisition is anticipated.

Rationale

The Singletary Rd Bridge (#134055) over Branch of Myakka River, constructed around 1970, connects Betts Rd to SR 70 and is critical for agricultural, residential and future development traffic. Routine maintenance and minor bridge repairs has been completed to extend the service life of the bridge. The bridge is in fair condition, posted for weight restriction and has a sufficiency rating of 60.8. The bridge is expected to require replacement within the next five to ten years. The goal of the project is to replace the deteriorated bridge with a bridge that meets current standards and improves public safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	600,000
Land:	10/29	09/30	50,000
Construction:	10/30	12/32	3,201,240
Equipment:	-	-	-
Project Mgt.:	10/29	12/32	164,587
Total Budgetary Cost Estimate			4,015,827

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Tax, Grant, Infrastructure Sales Tax - TRRI04526 - Original IST Amount - $695,500

Means of Financing

Funding Source	
All Prior Funding	-
Gas Tax Funds	1,820,327
Grant Funds	1,500,000
Infrastructure Sales Tax Funds	695,500
Total Funding:	4,015,827

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	1,500,000	1,820,327	-	695,500	-	4,015,827	4,015,827

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Singletary Rd over Tatum Gully - Bridge 134056 Replacement
Department: Public Works
Project Mgr: Gil Bullock
Infra. Sales Tax: Yes
Project #: PJTP26033 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 1 Singletary Rd over Tatum Gully, Myakka

Description and Scope

The scope includes the design, permitting, land acquisition, project management, and construction of a new bridge on Singletary Rd over Tatum Gully. The new bridge will be approximately 60 ft. long x 43 ft. wide. It is anticipated that the new bridge will be built with a full road closure. The project involves minimal roadway geometry improvement to the tie the new bridge into the existing roadway. The project will meet current County Standards while minimizing the project length and impacts to adjacent properties. Land acquisition is anticipated.

Rationale

The Singletary Rd Bridge (#134056) over Tatum Gully, constructed around 1970, connects Betts Rd to SR 70 and is critical for agricultural, residential and future development traffic. Routine maintenance and minor bridge repairs has been completed to extend the service life of the bridge. The bridge is in fair condition, posted for weight restriction and has a sufficiency rating of 63.2. The bridge is expected to require replacement within the next five to ten years. The goal of the project is to replace the deteriorated bridge with a bridge that meets current standards and improves public safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	600,000
Land:	10/29	09/30	50,000
Construction:	10/30	12/32	1,605,910
Equipment:	-	-	-
Project Mgt.:	10/29	12/32	157,914
Total Budgetary Cost Estimate			2,413,824

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Tax,
Infrastructure Sales Tax - TRRI04626
Original IST Amount - $347,750

Means of Financing

Funding Source	
All Prior Funding	-
Gas Tax Funds	2,066,074
Infrastructure Sales Tax Funds	347,750
Total Funding:	2,413,824

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	695,500	1,718,324	2,413,824	2,413,824

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: 26th Ave E over Sugarhouse Creek - Bridge NB1006 Replacement
Department: Public Works
Project Mgr: Gil Bullock
Infra. Sales Tax: -
Project #: PJTP26034 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 2 26th Ave E over Sugarhouse Creek, Bradenton

Description and Scope

The scope includes the design, permitting, land acquisition, project management, and construction of a new bridge on 26th Ave E over Sugarhouse Creek. The new bridge will be approximately 20 ft. long x 49 ft. wide to accommodate sidewalks. It is anticipated that the new bridge will be built with a full road closure. Due to flood history, it is anticipated that the new bridge and approaches will be raised to provide adequate freeboard and roadway serviceability. The project will meet current County Standards while minimizing the project length and impacts to adjacent properties. No anticipated land acquisition.

Rationale

The 26th Ave E structure (#NB1006) over Sugarhouse Creek, constructed around 1955, connects 27th St E to 39th St E and is critical for residential and future development traffic. Routine maintenance and minor bridge repairs has been completed to extend the service life of the bridge. The bridge is functionally obsolete, posted for weight restriction and has a sufficiency rating of 48.0. The bridge is expected to require replacement within the next five to ten years. The goal of the project is to replace the deteriorated bridge with a bridge that meets current standards and improves public safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	485,000
Land:	-	-	-
Construction:	10/28	12/29	1,089,318
Equipment:	-	-	-
Project Mgt.:	10/27	12/29	110,202
Total Budgetary Cost Estimate			1,684,520

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Tax

Means of Financing

Funding Source	
All Prior Funding	-
Gas Tax Funds	1,684,520
Total Funding:	1,684,520

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	518,950	1,165,570	-	-	1,684,520	1,684,520

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Wauchula Rd over Long Creek - Bridge 134053 Replacement
Department: Public Works
Project Mgr: Gil Bullock
Infra. Sales Tax: -
Project #: PJTP26035 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 1 Wauchula Rd over Long Creek, Myakka

Description and Scope

The scope includes the design, permitting, land acquisition, project management, and construction of a new bridge on Wauchula Rd over Long Creek. The new bridge will be approximately 130 ft. long x 43 ft. wide. It is anticipated that the bridge will be built in phases to maintain traffic during construction. Due to flood history, it is anticipated that the new bridge and approaches will need to be raised to provide adequate freeboard and roadway serviceability. The project will meet current County Standards while minimizing the project length and impacts to adjacent properties. No anticipated land acquisition.

Rationale

The Wauchula Rd Bridge (#134053) over Long Creek, constructed around 1955, connects SR 64 to SR 70 and is critical for agricultural, residential and truck traffic. Detour route is approximately 25 miles. Routine maintenance and minor bridge repairs has been completed to extend the service life of the bridge. The bridge is posted for weight restriction and has a sufficiency rating of 54.5. The bridge is expected to require replacement within the next five to ten years. The goal of the project is to replace the deteriorated bridge with a bridge that meets current standards and improves public safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	600,000
Land:	-	-	-
Construction:	10/28	12/30	3,681,761
Equipment:	-	-	-
Project Mgt.:	10/27	-	299,724
Total Budgetary Cost Estimate			4,581,485

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Tax

Means of Financing

Funding Source	
All Prior Funding	-
Gas Tax Funds	4,581,485
Total Funding:	4,581,485

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	642,000	3,939,485	-	-	4,581,485	4,581,485

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: CR 675 over Gamble Creek - Bridge 130037 Replacement
Department: Public Works
Project Mgr: Gil Bullock
Infra. Sales Tax: -
Project #: PJTP26037 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 1 CR 675 over Gamble Creek, Parrish

Description and Scope

The scope includes the design, permitting, project management, and construction of a new bridge on CR 675 over Gamble Creek. The new bridge will be approximately 300 ft. long x 103 ft. wide. It is anticipated that the bridge will be built in phases to maintain traffic during construction. Due to flood history, it is anticipated that the new bridge and approaches will need to be raised to provide adequate freeboard and roadway serviceability. The project will meet current County Standards while minimizing the project length and impacts to adjacent properties. No anticipated land acquisition.

Rationale

The CR 675 Bridge (#130037) over Gamble Creek, constructed around 1950, connects US 301 to SR 64 is critical for residential, commercial and agricultural traffic. Routine maintenance and minor bridge repairs has been completed to extend the service life of the bridge. The bridge is posted for weight restriction and has a sufficiency rating of 80.7. The bridge is expected to require replacement within the next five to ten years. The goal of the project is to replace the deteriorated bridge with a bridge that meets current standards and improves public safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/30	09/31	645,000
Land:	-	-	-
Construction:	10/31	12/32	13,645,157
Equipment:	-	-	-
Project Mgt.:	10/30	12/32	1,000,311
Total Budgetary Cost Estimate			15,290,468

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Governmental	15,290,468
Total Funding:	15,290,468

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	-	15,290,468	15,290,468	15,290,468

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Sun Trail East to West - SR 789/ Gulf Drive to Parrish
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTP26063 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

Countywide Countywide

Description and Scope

Perform PD&E, design, permitting, land acquisition, and construction of segments of the East-West Gateway Greenway Trail from SR 789/Gulf Drive to Parrish. The project will include trail construction, stormwater management, signing and marking, road crossing infrastructure, and trail amenities as appropriate. This will be a phased project, with available funding strategically allocated across the various segments and phases.

Rationale

This project is part of the long-planned multi-use recreational trail system, designed to enhance multi-modal connectivity, promote sustainable transportation, and provide recreational opportunities throughout the County. It aligns with the Florida Department of Transportation's SUN Trail Network, which aims to establish a seamless, non-motorized corridor connecting Sarasota County to Hillsborough County.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/25	09/29	0
Land:	10/25	09/29	-
Construction:	10/26	12/29	6,920,000
Equipment:	-	-	-
Project Mgt.:	09/25	12/29	511,753
Total Budgetary Cost Estimate			7,431,753

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRRI05226
Original IST Amount - $7,431,753

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	7,431,753
Total Funding:	7,431,753

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	4,000,000	3,431,753	-	7,431,753	7,431,753

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Gateway Greenway North-South Trail (University Parkway to Hillsborough Co.)
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTP26067 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

Countywide Countywide

Description and Scope

Perform PD&E, design, permitting, land acquisition, and construction of segments of the North-South Gateway Greenway Trail from University Blvd to the Hillsborough County line. The project will include trail construction, stormwater management, signing and marking, road crossing infrastructure, and trail amenities as appropriate. This will be a phased project, with available funding strategically allocated across the various segments and phases.

Rationale

This is part of the long planned multi-use recreational trail system that will enhance multi-modal connectivity, promote sustainable transportation, and provide recreational opportunities across the County. This aligns with the Florida Department of Transportation's SUN Trail Network.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/25	09/29	0
Land:	10/25	09/29	-
Construction:	10/26	12/29	6,920,000
Equipment:	-	-	-
Project Mgt.:	10/25	12/29	511,753
Total Budgetary Cost Estimate			7,431,753

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRRI05326
Original IST Amount - $7,431,753

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	7,431,753
Total Funding:	7,431,753

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	4,000,000	3,431,753	-	7,431,753	7,431,753

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Gateway Greenway North-South Trail (University Parkway to Hillsborough Co.)
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTP26067 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

Countywide Countywide

Description and Scope

Perform PD&E, design, permitting, land acquisition, and construction of segments of the North-South Gateway Greenway Trail from University Blvd to the Hillsborough County line. The project will include trail construction, stormwater management, signing and marking, road crossing infrastructure, and trail amenities as appropriate. This will be a phased project, with available funding strategically allocated across the various segments and phases.

Rationale

This is part of the long planned multi-use recreational trail system that will enhance multi-modal connectivity, promote sustainable transportation, and provide recreational opportunities across the County. This aligns with the Florida Department of Transportation's SUN Trail Network.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/25	09/29	0
Land:	10/25	09/29	-
Construction:	10/26	12/29	6,920,000
Equipment:	-	-	-
Project Mgt.:	10/25	12/29	511,753
Total Budgetary Cost Estimate			7,431,753

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRRI05326
Original IST Amount - $7,431,753

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	7,431,753
Total Funding:	7,431,753

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	4,000,000	3,431,753	-	7,431,753	7,431,753

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Carter/Sawgrass Road Extension with Erie Road Roundabouts
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTP26069 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 Carter Road at Erie Road, Parrish

Description and Scope

Design, permit, and construct (i) the outside two lanes of Carter Road, from it current terminus south to Erie Road, (ii) a roundabout at the Sandy Shores Street intersection, (iii) a roundabout at the northeast corner of the property owned by Bradenton Christian School Society, Inc., (iv) street lighting for Carter Road from Moccasin Wallow Road to Erie Road, (v) the "oversizing" of a local road from Carter Road to Sawgrass Road south of Buffalo Canal with a multiuse path along the north side. This project also includes Roundabouts at Carter Rd/Erie Road and Sawgrass Erie Road intersection.

Rationale

Carter Road and Sawgrass Road are future collector thoroughfares per the County's 2045 Future Traffic Circulation Plan (Map 5 Series) from Erie Road to Buckeye Road. Due to current and future growth in the surrounding area, there is a need to extend the existing Carter Road and Sawgrass Road termini to connect to Erie Road to improve safety and traffic circulation. This project request is for a portion of an overall larger developer construction agreement that includes the design, permitting, and construction of roadway improvements for Carter Road and Sawgrass Road and related transportation and stormwater improvements This project is part of an overall project that includes funding via impact fee credit, reimbursement, and CIP Project number PJ6111360. This project request is to fund the reimbursement portion of the developer's agreement for the Carter Road extension to Erie Road (approximately 50% of the costs).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	08/28	8,571,556
Land:	-	-	-
Construction:	09/28	12/29	14,792,930
Equipment:	-	-	-
Project Mgt.:	10/27	12/29	1,635,514
Total Budgetary Cost Estimate			25,000,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRII05026
Original IST Amount - $25,000,000

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	25,000,000
Total Funding:	25,000,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	25,000,000	-	-	-	25,000,000	25,000,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Countywide Bridge Rehabilitation
Department: Public Works
Project Mgr: Gil Bullock
Infra. Sales Tax: Yes
Project #: PJTP26071
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Maintenance

Project Location

Multi-district Countywide

Description and Scope

The Countywide Bridge Rehabilitation will allow for scheduled routine maintenance and minor rehabilitation projects. Routine maintenance include guardrail repair, clearing debris and vegetation and concrete patching. Minor rehabilitation projects includes scour countermeasures, slip lining, paint steel beams and major concrete repairs. When possible, the County bridge crew will perform the work. These activities will maintain and prolong the life of County structures while improving public safety. The cost of major rehabilitation or replacement can be postponed with proper maintenance and repairs.

Rationale

For FY2010-25, the Countywide Bridge Rehabilitation Fund (Account Number: 0019903) has been $500,000 annually. The original funding assumed an inventory of approximately 80 bridges, 130 non-qualifying bridges and 20 pedestrian bridges. The current structure inventory consists of 138 bridges, 183 non-qualifying bridges and 48 pedestrian bridges. A Countywide Bridge Rehabilitation Fund of $1.5 million annually is needed for proper routine maintenance and perform minor rehabilitation projects, accordingly this is a request for the Countywide Bridge Rehabilitation Fund be $1.5 million annually beginning in FY 2026.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	10/27	12/30	4,720,000
Equipment:	-	-	-
Project Mgt.:	10/27	12/30	280,000
Total Budgetary Cost Estimate			5,000,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRRI05126
Original IST Amount - $5,000,000

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	5,000,000
Total Funding:	5,000,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	5,000,000	-	-	-	5,000,000	5,000,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Rural Road Improvement Plan
Department: Public Works
Project Mgr: Phil Catalano
Infra. Sales Tax: Yes
Project #: PJTR02069
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes
Project Need: Maintenance, Deficiency

Project Location

Multi-district County-wide

Description and Scope

This project encompasses paving 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period beginning in FY27. These projects have been identified and will be allocated into individual roadway projects annually as programmed.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	10/26	12/29	15,117,861
Equipment:	-	-	-
Project Mgt.:	10/26	12/29	2,831,478
Total Budgetary Cost Estimate			17,949,339

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Highway Capital, Debt, Infrastructure Sales Tax - TRRI04426
Original IST Amount - $1,483,113

Means of Financing

Funding Source	
All Prior Funding	-
Impact Fee Funds	16,466,226
Infrastructure Sales Tax Funds	1,483,113
Total Funding:	17,949,339

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	5,983,113	5,983,113	5,983,113	-	-	17,949,339	17,949,339

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Road Improvements
Project Title: Wauchula Road - Maple Creek Bridge Replacement
Department: Public Works
Project Mgr: Gil Bullock
Infra. Sales Tax: -
Project #: PJTR02238 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 1 Wauchula Road at Ballard Road, Myakka

Description and Scope

The scope includes the design, permitting, land acquisition, project management, and construction of a new bridge on Wauchula Rd over Maple Creek. The new bridge will be approximately 80 ft. long x 43 ft. wide. It is anticipated that the bridge will be built in phases to maintain traffic during construction. Due to flood history, it is anticipated that the new bridge and approaches will need to be raised to provide adequate freeboard and roadway serviceability. The project will meet current County Standards while minimizing the project length and impacts to adjacent properties. No anticipated land acquisition.

Rationale

The Wauchula Rd Bridge (#134054) over Maple Creek, constructed around 1955, connects SR 64 to SR 70 and is critical for residential, commercial and agricultural traffic. Detour route is approximately 25 miles. Routine maintenance and minor bridge repairs has been completed to extend the service life of the bridge. The bridge is in fair condition and has a sufficiency rating of 59.1. The bridge is expected to require replacement within the next five to ten years. The goal of the project is to replace the deteriorated bridge with a bridge that meets current standards and improves public safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	600,000
Land:	10/30	03/32	-
Construction:	10/27	12/29	2,697,839
Equipment:	-	-	-
Project Mgt.:	10/26	12/29	230,849
Total Budgetary Cost Estimate			3,528,688

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	-
Gas Tax Funds	3,528,688
Total Funding:	3,528,688

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	642,000	2,886,688	-	-	-	3,528,688	3,528,688

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Road Improvements
Project Title: Trailways Master Plan Implementation
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTR02253
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth

Project Location

Countywide Countywide

Description and Scope

Design, permit, land acquisition, and construction of trail projects identified in or consistent with the Trailways Master Plan throughout the County.

Rationale

The County's Trailways Master Plan is anticipated to be completed in the Spring of 2023 and will identify, evaluate, and prioritize a network of proposed trails within the County. This project is for the design, permitting, land acquisition, and construction of the trails identified in the Trailways Master Plan.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	1,000,000
Land:	10/30	09/34	600,000
Construction:	10/31	12/34	4,500,000
Equipment:	-	-	-
Project Mgt.:	10/29	12/34	1,037,000
Total Budgetary Cost Estimate			7,137,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt,
Infrastructure Sales Tax - TRRI04926
Original IST Amount - $1,000,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Governmental	6,137,000
Infrastructure Sales Tax Funds	1,000,000
Total Funding:	7,137,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	1,000,000	6,137,000	7,137,000	7,137,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 30th St E - 49th Ct E - 8th Ave E
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ5400031
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/18	02/21	45,000
Land:	-	-	-
Construction:	12/24	12/25	240,000
Equipment:	-	-	-
Project Mgt.:	10/18	12/25	72,380
Total Budgetary Cost Estimate			357,380

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW019
Original IST Amount - $230,000
New IST Amount - $357,380

Means of Financing

Funding Source	
All Prior Funding	357,380
Total Funding:	357,380

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
24,468	357,380	-	-	-	-	-	-	357,380

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 27th St E - Stone Creek Sub - 31st Ave E
Department: Public Works
Project Mgr: Al Neumann
Infra. Sales Tax: Yes
Project #: PJ5400033
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/18	07/25	35,000
Land:	-	-	-
Construction:	08/25	03/27	285,996
Equipment:	-	-	-
Project Mgt.:	10/18	03/27	6,724
Total Budgetary Cost Estimate			327,720

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW014
Original IST Amount - $113,000
New IST Amount - $327,720

Means of Financing

Funding Source	
All Prior Funding	327,720
Total Funding:	327,720

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
18,007	327,720	-	-	-	-	-	-	327,720

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 27th St E - 26th Ave E - 30th Ave E
Department: Public Works
Project Mgr: Al Neumann
Infra. Sales Tax: Yes
Project #: PJ5400034
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/18	07/25	35,000
Land:	-	-	-
Construction:	08/25	03/27	286,113
Equipment:	-	-	-
Project Mgt.:	10/18	03/27	6,307
Total Budgetary Cost Estimate			327,420

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW013
Original IST Amount - $106,000
New IST Amount - $327,420

Means of Financing

Funding Source	
All Prior Funding	327,420
Total Funding:	327,420

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
107,380	327,420	-	-	-	-	-	-	327,420

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Sidewalks
Project Title: 7th Ave NW - 75th St NW - 71st St NW
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ5400037 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/21	02/25	12,750
Land:	-	-	-
Construction:	03/24	12/25	67,192
Equipment:	-	-	-
Project Mgt.:	10/21	12/25	5,058
Total Budgetary Cost Estimate			85,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW050
Original IST Amount - $85,000

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	85,000	-	-	-	-	-	-	85,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 5th Ave NW - 71st St NW - 75th St NW
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ5400038
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/21	09/22	15,450
Land:	-	-	-
Construction:	03/24	09/25	93,000
Equipment:	-	-	-
Project Mgt.:	10/21	09/25	17,543
Total Budgetary Cost Estimate			125,993

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW039
Original IST Amount - $103,000
New IST Amount - $125,993

Means of Financing

Funding Source	
All Prior Funding	125,993
Total Funding:	125,993

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
77,274	125,993	-	-	-	-	-	-	125,993

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 67th St W - Manatee Ave W - 5th Ave NW
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ5400039
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/21	09/22	26,700
Land:	-	-	-
Construction:	12/24	09/25	195,160
Equipment:	-	-	-
Project Mgt.:	10/21	09/25	15,530
Total Budgetary Cost Estimate			237,390

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW043
Original IST Amount - $178,000
New IST Amount - $145,743, Debt

Means of Financing

Funding Source	
All Prior Funding	237,390
Total Funding:	237,390

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
92,889	237,390	-	-	-	-	-	-	237,390

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Sidewalks
Project Title: 83rd St NW - 13th Ave Dr NW - 17th Ave NW
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ5400040 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 3 83rd St NW - 13th Ave Dr 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 sidewalls already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	7,950
Land:	-	-	-
Construction:	02/25	12/25	62,669
Equipment:	-	-	-
Project Mgt.:	10/21	12/25	11,247
Total Budgetary Cost Estimate			81,866

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW052
Original IST Amount - $53,000
New IST Amount - $24,676, Debt

Means of Financing

Funding Source	
All Prior Funding	81,866
Total Funding:	81,866

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
57,190	81,866	-	-	-	-	-	-	81,866

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Sidewalks
Project Title: Morgan Johnson Road -13th Ave East - Amberly Drive
Department: Public Works
Project Mgr: Jim Shuler
Infra. Sales Tax: Yes
Project #: PJ6049762 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 5 Morgan Johnson Road at 13th Ave E, Bradenton

Description and Scope

Design, permit, and construct approximately 1,200 LF of 5' sidewalk and related drainage improvements along the east side of Morgan Johnson Road from 13th Ave E to Amberly Drive and in front of the commercial property north of Amberly Drive ((PID: 1121710109). Design to include closed drainage and will required land/easement acquisition from the commercial property.

Rationale

Morgan Johnson Road (57th St E) is a federal aid eligible thoroughfare from 44th Ave E to State Road 64 E. There are two gaps in sidewalk along the east side of the roadway between 13th Ave E and Amberly Drive and fronting a commercial property. The Florida Department of Transportation (FDOT) has programmed $71,100 in design funding in their FY26-30 Work Program (FPN: 453422-1). This Local Agency Program (LAP) project will infill the missing sidewalk and improve pedestrian safety and connectivity along the corridor.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/25	09/27	88,436
Land:	10/26	09/27	15,000
Construction:	-	-	442,182
Equipment:	-	-	-
Project Mgt.:	04/25	09/27	38,194
Total Budgetary Cost Estimate			583,812

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW09025
Original IST Amount - $94,627
NEW IST Amount - $583,812

Means of Financing

Funding Source	
All Prior Funding	94,627
Infrastructure Sales Tax Funds	489,185
Total Funding:	583,812

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	94,627	16,050	-	-	-	473,135	489,185	583,812

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: Palma Sola - 34th Ave W - 27th Ave W
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ6080160
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/20	09/25	78,300
Land:	-	-	-
Construction:	10/24	12/27	412,641
Equipment:	-	-	-
Project Mgt.:	10/20	12/27	31,059
Total Budgetary Cost Estimate			522,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW070
Original IST Amount - $522,000
New IST Amount - $515,454, Debt

Means of Financing

Funding Source	
All Prior Funding	522,000
Total Funding:	522,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
187,869	522,000	-	-	-	-	-	-	522,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 9th Ave NW - 71st St NW - 83rd St NW
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: Yes
Project #: PJ6080460
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/19	05/24	46,800
Land:	-	-	-
Construction:	06/24	12/26	246,636
Equipment:	-	-	-
Project Mgt.:	10/19	12/26	18,564
Total Budgetary Cost Estimate			312,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW054
Original IST Amount - $312,000
New IST Amount - $308,641, Debt

Means of Financing

Funding Source	
All Prior Funding	312,000
Total Funding:	312,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
34,478	312,000	-	-	-	-	-	-	312,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Sidewalks
Project Title: Moccasin Wallow Rd - Gillet Dr to Buffalo Rd Shared Use Path
Department: Public Works
Project Mgr: Jim Shuler
Infra. Sales Tax: Yes
Project #: PJ6093961 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: -

Project Location

District 1 Mocassin Wallow Rd at Gillet Dr., Palmetto 34221

Description and Scope

Design, permit, install, and construct a shared use path along the north side of Moccasin Wallow Rd. from Gillet Dr. to connect to the existing sidewalk along Buffalo Rd. including pedestrian signals and striping improvements.

Rationale

The Moccasin Wallow Road corridor is rapidly growing and to plan for future demand staff desire to construct a shared use path from Buffalo Rd to Gillet Dr. to improve pedestrian safety and multimodal connectivity in the area. It is staff's intention to construct this improvement with a proposed seperate project for a reclaim water main extension from Gillet Dr. to Buffalo Rd.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/24	03/25	91,573
Land:	-	-	-
Construction:	04/25	12/26	595,222
Equipment:	-	-	-
Project Mgt.:	06/24	12/26	38,460
Total Budgetary Cost Estimate			725,255

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt;
Infrastructure Sales Tax - TRSW09024
Original IST Amount - $130,033
New IST Amount - $725,255

Means of Financing

Funding Source	
All Prior Funding	725,255
Total Funding:	725,255

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	725,255	-	-	-	-	-	-	725,255

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 26th St W from Cortez Rd to 21st Ave W
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ6102560
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 3 26th St W from Cortez Rd to 21st Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school or multiple requests from the general public or in-fill project within an area that sidewalks already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	03/25	79,200
Land:	-	-	-
Construction:	04/25	12/25	669,130
Equipment:	-	-	-
Project Mgt.:	10/19	12/25	31,416
Total Budgetary Cost Estimate			779,746

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW012;
Original IST Amount - $528,000;
New IST Amount - $524,189,
Debt

Means of Financing

Funding Source	
All Prior Funding	779,746
Total Funding:	779,746

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
754,274	779,746	-	-	-	-	-	-	779,746

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Sidewalks
Project Title: 301 Blvd E - US 41 to 51st Ave E - Sidewalk
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: Yes
Project #: PJ6102761 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 2 301 Blvd E at 51st Ave E

Description and Scope

Design, permit and construct approximately 6,900 linear feet (≈1.3 miles) of 5-foot sidewalk along 301 Blvd E from 51st Ave E to US 41. Design and permitting is anticipated to be completed with in-house staff.

Rationale

The County received a Community Development Block Grant (CDBG) and would like to construct sidewalk improvements along 301 Blvd E from 51st Ave E to US 41. This corridor serves homes, businesses, and transit but lacks safe pedestrian infrastructure. The project will provide ADA compliant sidewalks that improve safety, mobility, and neighborhood connectivity for the surrounding area.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/26	08/26	0
Land:	-	-	-
Construction:	08/26	12/27	775,077
Equipment:	-	-	-
Project Mgt.:	06/26	12/27	54,255
Total Budgetary Cost Estimate			829,332

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

CDBG, Infrastucture Sales Tax - TRSW09227
Original IST Amount - $231,500
New IST Amount - $579,332

Means of Financing

Funding Source	
All Prior Funding	481,500
Infrastructure Sales Tax Funds	347,832
Total Funding:	829,332

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	481,500	347,832	-	-	-	-	347,832	829,332

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th Ave East near 15 Street East Railroad Crossing
Department: Public Works
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6104360 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/20	09/23	20,000
Land:	-	-	-
Construction:	10/23	12/26	470,000
Equipment:	-	-	-
Project Mgt.:	10/20	12/26	75,200
Total Budgetary Cost Estimate			565,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	565,200
Total Funding:	565,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
47,002	565,200	-	-	-	-	-	-	565,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Sidewalks
Project Title: 37th Ave East near 15 Street East Railroad Crossing
Department: Public Works
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6104460 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/20	06/22	20,000
Land:	-	-	-
Construction:	06/24	12/26	270,000
Equipment:	-	-	-
Project Mgt.:	10/20	12/26	43,200
Total Budgetary Cost Estimate			333,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	333,200
Total Funding:	333,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
92,290	333,200	-	-	-	-	-	-	333,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 20th St W & E - 2nd Ave W - US 41
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ6107261
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 2 20th St W - 2nd Ave W - US 41, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board as a safe route to school and requested by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	-
Land:	-	-	-
Construction:	03/25	09/25	188,000
Equipment:	-	-	-
Project Mgt.:	10/20	09/25	10,000
Total Budgetary Cost Estimate			198,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW006
Original IST Amount - $198,000

Means of Financing

Funding Source	
All Prior Funding	198,000
Total Funding:	198,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	198,000	-	-	-	-	-	-	198,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 19th St E - 2nd Ave E -US41
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ6107262
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 2 19th St E - 2nd Ave E -US41, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	-
Land:	-	-	-
Construction:	03/25	09/25	199,000
Equipment:	-	-	-
Project Mgt.:	10/20	09/25	10,000
Total Budgetary Cost Estimate			209,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW003
Original IST Amount - $209,000

Means of Financing

Funding Source	
All Prior Funding	209,000
Total Funding:	209,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	209,000	-	-	-	-	-	-	209,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 18th St E - 2nd Ave E - US41
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ6107263
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 2 18th St E - 2nd Ave E - US41, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school and at the request of the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	-
Land:	-	-	-
Construction:	03/25	09/25	100,000
Equipment:	-	-	-
Project Mgt.:	10/20	09/25	11,000
Total Budgetary Cost Estimate			111,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW002
Original IST Amount - $111,000

Means of Financing

Funding Source	
All Prior Funding	111,000
Total Funding:	111,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	111,000	-	-	-	-	-	-	111,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: 59th St W - Manatee Ave W - 6th Ave NW
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ6107264
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/24	09/25	58,950
Land:	-	-	-
Construction:	10/25	12/26	310,666
Equipment:	-	-	-
Project Mgt.:	10/24	12/26	23,384
Total Budgetary Cost Estimate			393,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW037
Original IST Amount - $393,000

Means of Financing

Funding Source	
All Prior Funding	58,950
Infrastructure Sales Tax Funds	334,050
Total Funding:	393,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	58,950	334,050	-	-	-	-	334,050	393,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Sidewalks
Project Title: Wilmerling Ave (65th Ave E) from 5th St E to End of Rd
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: Yes
Project #: PJ6107265 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	22,950
Land:	-	-	-
Construction:	10/25	12/26	120,946
Equipment:	-	-	-
Project Mgt.:	10/24	12/26	9,104
Total Budgetary Cost Estimate			153,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW081
Original IST Amount - $153,000

Means of Financing

Funding Source	
All Prior Funding	153,000
Total Funding:	153,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	153,000	0	-	-	-	-	0	153,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** Sidewalks
Project Title: Buffalo Road Sidewalk - Imperial Cir to Bobby Jones Ct
Department: Public Works
Project Mgr: Dafne Seeland
Infra. Sales Tax: Yes
Project #: PJ6115760 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Buffalo Road at Bobby Jones Ct, Palmetto

Description and Scope

Design, permit, and construct approximately 4,000 LF of 5' sidewalk along the east side of Buffalo Road from Imperial Cir to Bobby Jones Ct.

Rationale

There is a gap in the sidewalk along the east side of Buffalo Road between Imperial Cir and Bobby Jones Ct. This project will infill the missing sidewalk to improve pedestrian safety and connectivity along the road corridor.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/23	09/23	311,047
Land:	-	-	-
Construction:	04/25	12/25	760,869
Equipment:	-	-	-
Project Mgt.:	05/23	12/25	139,439
Total Budgetary Cost Estimate			1,211,355

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW08923
Original IST Amount - $532,273
New IST Amount - $ 1,089,287,
Debt

Means of Financing

Funding Source	
All Prior Funding	1,211,355
Total Funding:	1,211,355

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
999,056	1,211,355	-	-	-	-	-	-	1,211,355

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: Sidewalks
Project Title: Countywide Sidewalk Infill
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: Yes
Project #: PJTP26070
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth, Deficiency

Project Location

Countywide Countywide

Description and Scope

Identify, evaluate, design, permit, and construct sidewalk segments to close gaps in the existing network.

Rationale

Many areas of Manatee County lack continuous sidewalks, creating unsafe conditions and limiting access to schools, parks, transit, and community destinations. This project funds construction of sidewalk segments to close gaps, improving pedestrian safety, ADA accessibility, and network connectivity. Completing these missing links supports the County's mobility goals, encourages walking, and enhances quality of life for all residents.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	12/32	458,750
Land:	-	-	-
Construction:	10/28	12/32	1,875,000
Equipment:	-	-	-
Project Mgt.:	10/28	12/32	166,250
Total Budgetary Cost Estimate			2,500,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRSW09126
Original IST Amount - $2,500,000

Means of Financing

Funding Source	
All Prior Funding	-
Infrastructure Sales Tax Funds	2,500,000
Total Funding:	2,500,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	2,500,000	-	-	2,500,000	2,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation **Subcategory:** -
Project Title: 44th Ave E and Uihlein Rd - Fiber Optic Network Expansion
Department: Public Works
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6045667 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 5 44th Ave E & Uihlein Rd, Bradenton

Description and Scope

Evaluate, design, permit and construct ITS infrastructure on 44th Ave E from Lakewood Ranch Blvd to Uihlein Rd and on Uihlein Rd from 44th Ave E to Lakewood National Parkway. The ITS infrastructure consists of fiber optic-based interconnect communication system, communication hub(s) and MVDS devices. Existing traffic signals and proposed ITS devices will be connected to the fiber optic network.

Rationale

The County's traffic management center (TMC) relies on intelligent transportation system (ITS) infrastructure to adequately monitor, implement changes to traffic signals and devices. With the steady increase of traffic, it becomes paramount to implement real time changes in response to congestion or incidents. This expansion of ITS infrastructure will connect new traffic signals and other ITS devices in the eastern part of the County to the TMC, while providing communication redundancy and strengthening overall network resiliency, ultimately improving traffic system operations.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	150,000
Land:	-	-	-
Construction:	10/26	12/27	1,778,817
Equipment:	-	-	-
Project Mgt.:	10/25	12/27	118,776
Total Budgetary Cost Estimate			2,047,593

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	55,624
Operating Capital:	-	-
Operating Total:		55,624
Revenue:		-
Net:		55,624
Initial Year Costs:	FY2028	54,004

Funding Strategy

Impact Fee

Means of Financing

Funding Source	
All Prior Funding	160,500
Impact Fee Funds	1,887,093
Total Funding:	2,047,593

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
73,140	160,500	1,887,093	-	-	-	-	1,887,093	2,047,593

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106761 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 2 15th St E from 63rd Ave E to 60th Ave Dr E, Bradenton

Description and Scope

Align ITS with Florida Department of Transportation (FDOT) Road and Drainage Improvements.

Rationale

Relocate Information Technology Services (ITS) fiber for proposed Florida Department of Transportation (FDOT) road project 15th St E

Schedule of Activities

Activity	Start	End	Amount
Design:	11/20	06/26	55,351
Land:	-	-	-
Construction:	07/26	12/27	111,407
Equipment:	-	-	-
Project Mgt.:	11/20	12/27	-
Total Budgetary Cost Estimate			166,758

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	166,758
Total Funding:	166,758

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
892	166,758	-	-	-	-	-	-	166,758

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106762 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 2 15th St E from 56th Ave Dr E to 52nd Ave E, Bradenton

Description and Scope

Align ITS with Florida Department of Transportation (FDOT) Road and Drainage Improvements.

Rationale

Relocate Information Technology Services (ITS) fiber for proposed Florida Department of Transportation (FDOT) road project 15th St E.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/20	06/26	45,259
Land:	-	-	-
Construction:	07/23	12/27	81,808
Equipment:	-	-	-
Project Mgt.:	11/20	12/27	-
Total Budgetary Cost Estimate			127,067

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	127,067
Total Funding:	127,067

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	127,067	-	-	-	-	-	-	127,067

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106861 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 2 15th St E from 60th Ave Dr to 56th Ave Dr E, Bradenton

Description and Scope

Align ITS with Florida Department of Transportation (FDOT) Road and Drainage Improvements.

Rationale

Relocate Information Technology Services (ITS) fiber for proposed Florida Department of Transportation (FDOT) road project 15th St E.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/20	06/26	93,392
Land:	-	-	-
Construction:	07/24	12/27	252,448
Equipment:	-	-	-
Project Mgt.:	11/20	12/27	-
Total Budgetary Cost Estimate			345,840

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	
All Prior Funding	345,840
Total Funding:	345,840

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	345,840	-	-	-	-	-	-	345,840

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Transportation
Subcategory: -
Project Title: Premier Fuel Site
Department: Public Works
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6112303
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 5 SW Quadrant of Premier Complex, Lakewood Ranch

Description and Scope

Premier fuel site project will construct a fuel site that will support Premier Generator, MCSO Substation and other amenities at Premier Campus. This project is for fuel tanks with the capacity of at least 10,000 gallons.

Rationale

Premier Sports Campus, located in Lakewood Ranch area, is a 140 acres of pristine fields used for hosting everything from tournaments, practices, outdoor festivals, movie nights and much more. With the growth in the area, the need arose for the Premier Campus Racquet and Aquatics Complex, Premier Library, MCSO Substation and other amenities. In order to make this a functional facility, the need arose for a Premier Generator project which was approved and is being designed. During design and planning, the need arose for a Fuel Site at Premier to support the generator in order to make Premier a functional facility during hurricanes or other natural disasters.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/24	10/24	231,325
Land:	-	-	-
Construction:	11/24	06/26	743,229
Equipment:	-	-	-
Project Mgt.:	04/24	06/26	25,446
Total Budgetary Cost Estimate			1,000,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
156,062	1,000,000	-	-	-	-	-	-	1,000,000

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Potable Water													
	Potable Water Distribution													
347	PJ6006370	Existing	District 4	Crosley Estate Water Main Relocation		1,027,011	2025						-	1,027,011
348	PJ6028171	Existing	District 1	Artisan Lakes Pkwy Potable Water Oversizing	958,753	1,002,628	2024						-	1,002,628
349	PJ6028172	Existing	District 5	Marisol Potable Water Oversizing and Extension	197,847	211,000	2025						-	211,000
350	PJ6028271	Existing	District 1	Erie Road Major Water Main	181,134	3,765,600	2016		6,120,400				6,120,400	9,886,000
351	PJ6042771	Existing	District 3	Blake Hospital Permanent Potable Water Line	1,080,976	2,129,000	2025						-	2,129,000
352	PJ6104171	Existing	District 5	Travelers Oasis Water Main Extension	78,229	816,000	2024						-	816,000
353	PJ6106571	Existing	District 5	Central County Complex Potable Water	41,534	151,200	2026	1,944,000					1,944,000	2,095,200
354	PJ6107870	Existing	District 4	63rd Avenue E US 301 to Tuttle Ave PW		4,932,003	2026						-	4,932,003
355	PJ6114970	Existing	District 1	Saltmeadows Potable Main Upsize & Extension	140,094	196,372	2023						-	196,372
356	PJ6116471	Existing	District 1	Dam Road 36 inch Water Main Oversizing	3,718,283	6,295,156	2025						-	6,295,156
357	PJ6120070	Existing	Countywide	Advanced Metering Infrastructure	64,396,017	83,877,750	2025						-	83,877,750
358	PJ6120270	Existing	District 1	Buckeye Road (73rd Ave E to 77th Ave E) Potable Water	189,108	196,760	2026						-	196,760
359	PJ6120470	Existing	District 1	Ranch Oak Parkway Potable Water Main Oversizing SR 62 to Sunrise Chase St	342,542	355,505	2026						-	355,505
360	PJPW01220	Existing	Countywide	Potable Water Line Extensions & Participation Agreements			2027	500,000	800,000	1,000,000	1,050,000	1,100,000	4,450,000	4,450,000
361	PJTP26004	Existing	District 3	Pine Heights Ct WM Improvements			2027	492,000	3,275,000				3,767,000	3,767,000
362	PJTP26005	Existing	District 1	New Satellite Distribution Facility			2031					4,100,000	4,100,000	4,100,000
363	PJTP26006	Existing	District 3	3rd Ave West WM Improvements			2030				163,000	1,083,000	1,246,000	1,246,000
364	PJTP26008	Existing	District 2	John Greer and Pine Hollow WM Improvements			2030				296,000	1,964,000	2,260,000	2,260,000
365	PJTP26009	Existing	District 4	John Wesley Park WM Improvements			2030				2,381,000		2,381,000	2,381,000
366	PJTP26010	Existing	District 3	Palma Sola Heights WM Improvements			2030				742,000	5,681,000	6,423,000	6,423,000
	Project Count:	**20**		**SubTotal**	**71,324,517**	**104,955,985**		**2,936,000**	**10,195,400**	**1,000,000**	**4,632,000**	**13,928,000**	**32,691,400**	**137,647,385**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Potable Water													
	Potable Water Renewal/Replacement													
367	PJ6002870	Existing	District 3	Anna Maria Water Line Improvements	6,492,651	7,259,959	2002	322,000	337,000	353,000	375,000	390,000	1,777,000	9,036,959
368	PJ6019210	Existing	District 4	Utilities Wildewood Building Renovation	4,421,522	5,501,000	2024						-	5,501,000
369	PJ6030272	Existing	District 4	Tangelo Park	274,661	564,651	2020						-	564,651
370	PJ6031771	Existing	District 2	43rd Ave E Loop (Braden River Manor)	20,708	126,000	2026	829,000					829,000	955,000
371	PJ6031772	Existing	District 5	48th Ave Dr E (Dude Ranch Acres) Water Main Replacement	77,452	164,000	2026	1,087,000					1,087,000	1,251,000
372	PJ6031774	Existing	District 3	Cutrona Subdivision Upgrade	82,561	334,000	2026	2,220,000					2,220,000	2,554,000
373	PJ6031776	Existing	District 2	Oakwood Subdivision Upgrade	32,367	368,000	2026	2,443,000					2,443,000	2,811,000
374	PJ6042772	Existing	District 3	Tropical Highlands Subdivision WM Looping System	59,961	281,000	2026	1,867,000					1,867,000	2,148,000
375	PJ6046070	Existing	District 4	Winter Garden Dr Water Main Replacement	362,848	8,176,950	2019						-	8,176,950
376	PJ6050771	Existing	District 3	Cortez Booster Pump Station Upgrades	2,568,242	3,354,148	2021						-	3,354,148
377	PJ6053370	Existing	District 3	Palma Sola Subdivision Water Line Improvements	3,394,330	3,677,374	2005						-	3,677,374
378	PJ6059571	Existing	District 2	Peacock Subdivision WM Upgrade	56,183	250,000	2026	1,447,000					1,447,000	1,697,000
379	PJ6077501	Existing	Countywide	Replacement of Banner Customer Information & Billing System	5,159,478	5,734,300	2022						-	5,734,300
380	PJ6078070	Existing	Multidistrict	69th Avenue Water Main Loop 63rd Avenue	2,966,434	3,101,111	2014						-	3,101,111
381	PJ6086171	Existing	District 1	WTP to Upper Manatee River Road 42" PCCP Replacement		5,867,000	2026	31,556,000					31,556,000	37,423,000
382	PJ6097070	Existing	District 3	Fogarty's Subdivision 34th, 36th, 37th St W from Manatee Ave to 1st Ave W	1,465,978	1,491,093	2017						-	1,491,093
383	PJ6097170	Existing	District 2	Hazelhurst Subdivision Water	1,570,453	1,715,246	2019						-	1,715,246
384	PJ6097270	Existing	District 3	Cortez Gardens	1,109,421	1,180,239	2019						-	1,180,239
385	PJ6097370	Existing	District 2	Elwood I Booster Pump Station, Pump 1,6,7 Replacement	6,617,682	6,686,259	2019						-	6,686,259
386	PJ6098070	Existing	District 3	Grove Haven Subdivision Water	358,567	517,967	2019						-	517,967
387	PJ6103101	Existing	District 5	Road for Utilities Administration Building	526,781	4,500,000	2021						-	4,500,000
388	PJ6104170	Existing	Multidistrict	45th Street East Water Main Lowering	40,217	739,009	2021						-	739,009
389	PJ6104270	Existing	District 3	Harbor Hills Water Main Replacement	840,485	5,868,678	2021						-	5,868,678
390	PJ6109570	Existing	District 4	Whitfield Country Club Heights	1,646,864	2,075,000	2022						-	2,075,000
391	PJ6109770	Existing	District 4	Gateway East Waterline Replacement	3,989,046	4,714,650	2022						-	4,714,650
392	PJ6109970	Existing	Multidistrict	York Drive Waterline Replacement	157,533	2,618,782	2022						-	2,618,782
393	PJ6110070	Existing	District 2	Summer Place Condos Waterline Replacement	2,894,504	3,160,644	2022						-	3,160,644
394	PJ6110970	Existing	District 3	Northwest Booster Pump Station Upgrades	507,650	1,225,799	2022	4,916,000					4,916,000	6,141,799
395	PJ6113870	Existing	District 4	Casa Loma Waterline Replacement	4,053,258	8,318,000	2023						-	8,318,000
396	PJ6115371	Existing	District 2	23rd Ave E Water Main Replacement	94,348	1,610,524	2025						-	1,610,524
397	PJ6116670	Existing	District 2	17th Street East Water Main Replacement	43,076	894,000	2024						-	894,000
398	PJ6116671	Existing	District 2	Laurel Park Water Main Replacement	96,131	1,355,000	2024						-	1,355,000
399	PJ6166071	Existing	District 3	Gregory Estates Water Main Replacement	412,191	661,000	2024	4,400,000					4,400,000	5,061,000
400	PJPW01110	Existing	Countywide	End of Service Life Distribution Line Replacement			2027	3,875,000	1,124,000	2,000,000	15,000,000	3,000,000	24,999,000	24,999,000
401	PJPW01941	Existing	District 2	Sunny Lakes Water Main System Improvements			2027	496,000	3,301,000				3,797,000	3,797,000
402	PJPW02010	Existing	District 3	2nd Ave Dr NW System Improvements			2027	256,000	1,703,000				1,959,000	1,959,000
403	PJPW02013	Existing	Multidistrict	Palmetto Grove and Garden			2027	306,000	2,035,000				2,341,000	2,341,000
404	PJPW02014	Existing	Multidistrict	Thunder Bay Water Main Replacement			2027	490,000	3,259,000				3,749,000	3,749,000
405	PJPW02131	Existing	District 2	Elwood Booster Pump Station Upgrades Phase 2			2027	1,875,000	12,498,000				14,373,000	14,373,000
406	PJPW02142	Existing	District 3	Alcona Estates			2027	374,000	2,491,000				2,865,000	2,865,000
407	PJPW02147	Existing	District 4	DeSear Manor Upgrade			2026	1,544,000					1,544,000	1,544,000
408	PJPW02155	Existing	District 3	Harbor Crest and Stevens Subdivision			2027	813,000	5,410,000				6,223,000	6,223,000
409	PJPW02260	Existing	District 1	WTP to SR64 36" PCCP Replacement			2027	8,089,000	8,900,000	35,612,000			52,601,000	52,601,000
410	PJPW02262	Existing	Multidistrict	Morgan Johnson Rd to 40th Ave E 36"			2029			4,551,000		30,335,000	34,886,000	34,886,000
411	PJPW02277	Existing	District 2	44th Ave E to 38th Ave E & 24th St E 36" PCCP Replacement			2028		4,905,000		32,693,000		37,598,000	37,598,000
412	PJTP25001	Existing	District 2	15th St East 24" Water Main Replacement			2029			947,000	6,301,000		7,248,000	7,248,000
413	PJTP25002	Existing	District 4	26th St W and Flamingo Blvd WM Loop Replacement			2027	322,000	2,141,000				2,463,000	2,463,000
414	PJTP25003	Existing	Multidistrict	39th St E and 44th Ave E Reroute 36"			2028		1,310,000		8,732,000		10,042,000	10,042,000
415	PJTP25004	Existing	District 2	9th St Ct E and 10th St E from 61st Ave E WM Replacement			2027	207,000	1,373,000				1,580,000	1,580,000
416	PJTP25005	Existing	District 3	Bach Subdivision WM Replacements			2031					618,000	618,000	618,000
417	PJTP25006	Existing	District 1	Country River Estates (104th Ave E)			2028		209,000	1,385,000			1,594,000	1,594,000
418	PJTP25007	Existing	District 2	Elwood Area Loop System Water Main			2029			348,000	2,314,000		2,662,000	2,662,000
419	PJTP25008	Existing	District 4	Oak Terrace Subdivision WM Replacements			2028		478,000	3,179,000			3,657,000	3,657,000
420	PJTP25009	Existing	District 4	Palm Acres WM Replacement			2027	808,000					808,000	808,000
421	PJTP25011	Existing	District 1	Port Manatee Berth 6 WM Replacement			2029			351,000	2,339,000		2,690,000	2,690,000
422	PJTP25012	Existing	District 2	Sylvan Oaks WM Replacement			2028		828,000	5,510,000			6,338,000	6,338,000
	Project Count:	**56**		**SubTotal**	**52,393,583**	**94,091,383**		**70,542,000**	**52,302,000**	**54,236,000**	**67,754,000**	**34,343,000**	**279,177,000**	**373,268,383**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Potable Water													
	Potable Water Supply													
423	PJ6021670	Existing	District 1	Lake Manatee Watershed Land Purchases	3,758,854	4,349,204	2008	200,000	107,000	107,000	107,000	107,000	628,000	4,977,204
424	PJ6021672	Existing	District 1	Downstream Floodway Land Acquisition	1,833,872	2,599,140	2002	200,000	107,000	107,000	107,000	107,000	628,000	3,227,140
425	PJ6058700	Existing	Countywide	Water Supply Acquisitions	1,073,456	6,388,860	2006	200,000	107,000	107,000	107,000	107,000	628,000	7,016,860
426	PJ6108870	Existing	District 1	Lake Manatee Dam Repairs Phase 2	22,855,223	23,431,355	2021						-	23,431,355
427	PJPW02251	Existing	District 1	Lake Manatee Dam Spillway Replacement Project			2029			19,393,000		1,389,000	20,782,000	20,782,000
428	PJPW02282	Existing	District 1	Lake Manatee WTP D Basin Addition			2027	25,835,000	35,000,000	53,613,000	53,613,000	30,000,000	198,061,000	198,061,000
429	PJPW02295	Existing	District 1	Potable Water Aquifer Storage & Recovery (ASR) Expansion			2030				19,805,000		19,805,000	19,805,000
430	PJTP27007	Requested	District 1	Pipeline Resiliency			2027	9,549,750	13,910,000	50,691,250			74,151,000	74,151,000
	Project Count:	**8**		**SubTotal**	**29,521,405**	**36,768,559**		**35,984,750**	**49,231,000**	**124,018,250**	**73,739,000**	**31,710,000**	**314,683,000**	**351,451,559**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Potable Water													
	Potable Water Transportation Related													
431	PJ6045672	Existing	District 5	44th Avenue East 44th Ave Plaza E to Lakewood Ranch Blvd PH 1 Potable Water	867,275	1,033,843	2022						-	1,033,843
432	PJ6045673	Existing	District 5	44th Avenue East 44th Ave Plaza E to Lakewood Ranch Blvd PH 2 Potable Water	1,178,709	1,923,000	2023						-	1,923,000
433	PJ6082870	Existing	District 1	Erie Rd Martha Road to US 301 in Parrish Potable	212,736	562,100	2016	3,104,100					3,104,100	3,666,200
434	PJ6086970	Existing	Multidistrict	44th Avenue East45th Street44th Avenue	8,526,010	8,755,924	2016						-	8,755,924
435	PJ6092570	Existing	District 1	Moccasin Wallow Road from US 41 to West of I75 Potable Water	7,718,018	8,182,298	2022						-	8,182,298
436	PJ6093070	Existing	District 3	SR684 (Cortez Rd) Gulf Drive 123rd St W (Bridge Project)	4,827,148	9,575,866	2017						-	9,575,866
437	PJ6093170	Existing	District 3	SR64 SR789 Perico Bay Blvd Manatee Bridge	3,809,645	8,582,950	2017						-	8,582,950
438	PJ6096570	Existing	District 2	27th St East 38th Ave E26th Ave E Potable Water		960,120	2022						-	960,120
439	PJ6098170	Existing	Multidistrict	15th St E Utility Relocation Segment 2B 60th Ave Dr E 56th Ave Dr E Potable	12,551	2,018,781	2019						-	2,018,781
440	PJ6099270	Existing	Multidistrict	US 41 from Bay Dr to Cortez Road Waterline	450,045	646,439	2020						-	646,439
441	PJ6099271	Existing	District 4	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Potable Water Relocation Phase 2	251,747	3,825,000	2021						-	3,825,000
442	PJ6099870	Existing	Countywide	Lockwood Ridge Road at Shopping Center Entrance Intersection Improvements Potable Water	139,753	287,200	2023						-	287,200
443	PJ6105970	Existing	Multidistrict	FDOT WM Relocate at US301/I75	659,812	665,409	2020						-	665,409
444	PJ6106770	Existing	District 4	15th St E Segment 1 Tallevast Rd to 63rd Ave E Utility Relocation Potable Water		110,000	2021		4,320,807				4,320,807	4,430,807
445	PJ6106771	Existing	District 2	15th St E Segment 2A 63rd Ave. E to 60th Ave Dr E Utility Relocate Potable Water	10,811	746,466	2021						-	746,466
446	PJ6106772	Existing	District 2	15th St E Segment 2C 56th Ave. Dr. E. to 52nd Ave. E. Potable Water	13,793	1,227,529	2021						-	1,227,529
447	PJ6106773	Existing	District 2	15th St E Segment 3 52nd Ave. E. to US 41 Utility Relocate Potable Water		110,000	2021		1,999,616				1,999,616	2,109,616
448	PJ6107770	Existing	District 5	Upper Manatee River Road N of SR 64 to Ft Hamer Potable	13,061,425	21,820,750	2023						-	21,820,750
449	PJ6110270	Existing	District 1	Artisan Lakes Pkwy Roundabouts Potable Water Relocations	12,882	71,495	2024						-	71,495
450	PJ6111370	Existing	District 1	Erie Rd 69th St E Martha Road PW Utility Relocations	9,255	137,700	2022		1,976,400				1,976,400	2,114,100
451	PJ6112570	Existing	District 5	SR 64 at Lorraine Road	210,357	457,840	2022						-	457,840
452	PJ6113370	Existing	District 1	Moccasin Wallow Rd Segment 1 US 301 to 115th Avenue E. Potable Water	6,095,243	6,834,000	2023						-	6,834,000
453	PJ6113371	Existing	District 1	Moccasin Wallow Rd Segment 2 115th Ave. East to Summerwood Potable Water	7,433,330	9,379,000	2023						-	9,379,000
454	PJ6113372	Existing	District 1	Moccasin Wallow Road Segment 3 Summerwood to Buffalo Road Potable Water	6,194,466	7,644,080	2023						-	7,644,080
455	PJ6116170	Existing	District 5	SR70 Lorraine Road to Bourneside Blvd Potable Water UWHC	299,107	746,000	2023						-	746,000
456	PJ6116570	Existing	District 2	DeSoto Bridge Watermain Replacement	583,855	1,794,000	2024	8,960,000					8,960,000	10,754,000
457	PJ6117671	Existing	District 1	Upper Manatee River Road Gates Creek Bridge PW	7,747	4,420,000	2024					5,061,100	5,061,100	9,481,100
458	PJ6117672	Existing	District 1	Upper Manatee River Road Mill Creek Bridge PW	357,032	3,341,000	2024					6,559,100	6,559,100	9,900,100
459	PJ6119870	Existing	District 3	75th St W 20th Ave Manatee Ave WM Improvements PW	546,829	4,732,374	2025						-	4,732,374
460	PJPW01351	Existing	Countywide	Potable Transportation Related			2027	950,000	550,000	600,000	650,000	700,000	3,450,000	3,450,000
461	PJTP26011	Existing	District 4	26th St W over Cedar Hammock Canal Bridge Replacement PW			2027	70,200					70,200	70,200
462	PJTP26012	Existing	District 5	Lockwood Ridge Rd at SR 70 Intersection Improvements PW			2027	219,000					219,000	219,000
463	PJTP26013	Existing	District 2	26th Ave E over Sugarhouse Creek Bridge Replacement PW			2029			118,800			118,800	118,800
	Project Count:	**33**		**SubTotal**	**63,489,581**	**110,591,164**		**13,303,300**	**8,846,823**	**718,800**	**650,000**	**12,320,200**	**35,839,123**	**146,430,287**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Potable Water													
	Potable Water Treatment													
464	PJ6013461	Existing	District 1	WTP Powder Activated Carbon (PAC) Silo Replacement	559,326	2,950,000	2025	5,615,000					5,615,000	8,565,000
465	PJ6033072	Existing	District 1	Water Treatment Plant Alum Sludge Dewatering System	35,626,397	44,383,065	2021						-	44,383,065
466	PJ6050470	Existing	District 1	Lake Manatee Ultra Filtration Membrane Process Upgrade	67,450,879	68,533,940	2006						-	68,533,940
467	PJ6108871	Existing	District 1	Lake Manatee Ultra Filtration Membrane		909,500	2024						-	909,500
468	PJ6109670	Existing	District 1	WTP Sedimentation Basins Sludge Collection Upgrade	3,221,869	8,903,300	2022						-	8,903,300
469	PJ6114070	Existing	District 1	Buffalo Creek Reverse Osmosis Water Treatment Plant	3,546,553	7,550,000	2023						-	7,550,000
470	PJPW02017	Existing	District 1	WTP Generators and Switchgear Upgrade			2027	40,214,000					40,214,000	40,214,000
471	PJPW02259	Existing	District 1	WTP New Maintenance Facility			2030					2,048,000	2,048,000	2,048,000
472	PJPW02294	Existing	District 1	WTP Ground Storage High Service Pump Station Expansion			2027	8,008,000					8,008,000	8,008,000
473	PJTP25014	Existing	District 1	Water Treatment Plant Centrifuge Discharge System			2028		940,000	6,261,000			7,201,000	7,201,000
	Project Count:	**10**		**SubTotal**	**110,405,024**	**133,229,805**		**53,837,000**	**940,000**	**6,261,000**	**-**	**2,048,000**	**63,086,000**	**196,315,805**
	Project Count:	**127**		**Potable Water Total**	**327,134,110**	**479,636,896**		**176,603,050**	**121,515,223**	**186,234,050**	**146,775,000**	**94,349,200**	**725,476,523**	**1,205,113,419**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: Crosley Estate Water Main Relocation
Department: Public Works
Project Mgr: Zachary Tarifa
Infra. Sales Tax: No
Project #: PJ6006370
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Other

Project Location

District 4 8374 North Tamiami Trail, Sarasota, FL

Description and Scope

Design, permit, and construct approximately 1,500 linear feet of 6-inch potable water main within the acquired public utility easement along the perimeter of the transferred parcel. The project will include the removal or abandonment of the existing water main and may also include the replacement of existing fire hydrants and potable water service meter(s) with backflow preventers. All hydrants, valves, and services shall be designed and constructed in accordance with Ten State Standards.

Rationale

On February 13, 2024, the Board approved the execution of a County deed transferring nine acres from the Powel Crosley Estate property—including a 20-foot public utility easement along its perimeter—to the New College of Florida Board of Trustees. The transfer is intended to promote community interest and welfare and to serve the best interests of Manatee County residents. A six-inch water main currently runs through the property and will need to be rerouted to accommodate future development of the parcel.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/25	12/25	125,724
Land:	-	-	-
Construction:	01/26	12/27	651,450
Equipment:	-	-	-
Project Mgt.:	09/25	12/27	249,837
Total Budgetary Cost Estimate			1,027,011

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	1,027,011
Total Funding:	1,027,011

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,027,011	-	-	-	-	-	-	1,027,011

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Artisan Lakes Pkwy - Potable Water Oversizing
Department: Utilities
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: -
Project #: PJ6028171 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 Artisan Lakes Pkwy at Buckeye Road, Palmetto

Description and Scope

Design, permit, install, and construct approximately 5,000 linear feet of 16" potable water main along Artisan Lakes Pkwy from 200 ft south of Fieldmoor Ct to Buckeye Road. Review, approve, and process the final pay application for the completed work and reimburse the developer based on the terms of the agreement.

Rationale

The purpose of this project is to efficiently expand the County's potable water distribution system for future development in this area. The County's 2035 Potable Water System Master Plan identifies a 16-inch water main along Artisan Lakes Pkwy from Moccasin Wallow Rd to Buckeye Rd. Staff have requested the developer to oversize the potable water main extension from 8-inches to 16-inches from just south of Fieldmoor Ct to Buckeye Rd. This project is to fund the developer's agreement for the potable water main oversizing, from south of Fieldmoor Ct to Portico Ln, and extending the water main from Portico Ln to Buckeye Rd with the improvements being constructed as part of the Artisan Lakes Eaves Bend and Edgestone North subdivisions.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/24	09/25	936,628
Equipment:	-	-	-
Project Mgt.:	05/24	09/25	66,000
Total Budgetary Cost Estimate			1,002,628

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	1,002,628
Total Funding:	1,002,628

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
958,753	1,002,628	-	-	-	-	-	-	1,002,628

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Marisol Potable Water Oversizing and Extension
Department: Public Works
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: No
Project #: PJ6028172 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 5 SR 64 E at Uihlein Rd

Description and Scope

Design, permit, install, and construct 12-inch potable water main extension approximately 2,250 linear feet, from the existing 8-inch water main along SR 64, to the 12-inch water main at Uihlein Road.

Rationale

The County's Potable Water Master Plan identifies the need for the extension of a 12-inch potable water main, along SR 64 from Uihlein Road approximately 2,250-feet. To ensure efficient expansion of the potable water system for future development, County requested that the Developer of the Marisol development (Project) to oversize the potable water main along SR 64 by installing a 12-inch water main, rater than an 8-inch required by the Project, from the existing 8-inch to the existing 12-inch on Uihlein Road. Policy 9.6.2.3 of the Comprehensive Plan authorizes the County to pay for the cost of additional materials necessary for oversizing any component of the County's potable water distribution system where a developer is required to increase system capacity greater than that required by a proposed development. This project is to fund the potable water component of the developer agreement.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	02/25	12/26	194,847
Equipment:	-	-	-
Project Mgt.:	02/25	12/26	16,153
Total Budgetary Cost Estimate			211,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

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

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
197,847	211,000	-	-	-	-	-	-	211,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: Erie Road Major Water Main
Department: Public Works Projects
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6028271
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

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

Activity	Start	End	Amount
Design:	10/15	07/26	492,000
Land:	-	-	-
Construction:	10/27	12/29	8,696,000
Equipment:	-	-	-
Project Mgt.:	10/15	12/29	698,000
Total Budgetary Cost Estimate			9,886,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees - Sewer Rates

Means of Financing

Funding Source	
All Prior Funding	3,765,600
Debt Proceed Funds - Utilities	6,120,400
Total Funding:	9,886,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
181,134	3,765,600	-	6,120,400	-	-	-	6,120,400	9,886,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Blake Hospital Permanent Potable Water Line
Department: Public Works
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6042771 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Other

Project Location

District 3 51st Street West at 21st Avenue West

Description and Scope

Design, permit, install, and construct approximately 3,650 linear fee of 8-inch water main with restraints along 21st Ave W, from the existing 20-inch water main at 51st St W intersection to Blake Hospital's water supply line, including the removal or abandonment of existing asbestos cement pipe and appurtenances.

Rationale

Potable water quality was impacted from storm surge of recent hurricanes to the City of Bradenton's drinking water reservoir thus affecting the water provided to Blake Hospital. A temporary water line was installed, above ground, as an alternative water supply from the County's potable water distribution system. Failure to have an alternative potable water supply could impacts the hospital's ability to treat certain patients and be supplied with sub-standard water quality. This project will relocate the temporary water line under ground and provide a permanent connection of an alternative water supply to Blake Hospital during emergencies. In addition, the project will remove or abandon existing asbestos cement pipe along 21st Ave W between 59th St W and 51st St W.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/25	03/25	79,000
Land:	-	-	-
Construction:	04/25	12/26	1,900,000
Equipment:	-	-	-
Project Mgt.:	01/25	12/26	150,000
Total Budgetary Cost Estimate			2,129,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	2,129,000
Total Funding:	2,129,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,080,976	2,129,000	-	-	-	-	-	-	2,129,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: Travelers Oasis Water Main Extension
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6104171
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/23	09/25	-
Land:	-	-	-
Construction:	10/25	09/27	755,000
Equipment:	-	-	-
Project Mgt.:	10/23	09/27	61,000
Total Budgetary Cost Estimate			816,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	816,000
Total Funding:	816,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
78,229	816,000	-	-	-	-	-	-	816,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: Central County Complex - Potable Water
Department: Utilities
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6106571
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

District 5 Musgrave Ranch Rd at Lena Rd

Description and Scope

Design, permit, install, and construct approximately 1,500± linear feet of potable water main from Lena Road along Musgrave Ranch Road, including associated appurtenances such as valves, fire hydrants, service connections, and other related infrastructure necessary to meet County standards.

Rationale

Expansion of the potable water distribution system from Lena Road to serve the planned Central County Complex and surrounding development.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/26	12/26	140,000
Land:	-	-	-
Construction:	01/27	12/27	1,800,000
Equipment:	-	-	-
Project Mgt.:	04/26	12/27	155,200
Total Budgetary Cost Estimate			2,095,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Water Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	151,200
Facility Investment Fees - Potable Water Funds	1,944,000
Total Funding:	2,095,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
41,534	151,200	1,944,000	-	-	-	-	1,944,000	2,095,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: 63rd Avenue E - US 301 to Tuttle Ave - PW
Department: Utilities
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6107870
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Maintenance, Growth, Deficiency

Project Location

District 4 63rd Avenue East from US 301 to Tuttle Avenue

Description and Scope

Remove and replace potable water lines, as needed, along the 1.12 miles of 63rd Avenue East from US 301 to Tuttle Avenue. This utility project will run concurrently with the roadway widening project.

Rationale

Manatee County intends to widen this section of 63rd Avenue East to support increased traffic demand in the surrounding area and help maintain the County's adopted levels of service for parallel facilities including SR 70. Potable utility lines will need to be relocated to facilitate the road widening.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	07/26	09/27	4,609,349
Equipment:	-	-	-
Project Mgt.:	06/26	09/27	322,654
Total Budgetary Cost Estimate			4,932,003

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	4,932,003
Total Funding:	4,932,003

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	4,932,003	-	-	-	-	-	-	4,932,003

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Saltmeadows - Potable Main Upsize & Extension
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6114970 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 SR 62 at Sand Marsh Ave, Parrish

Description and Scope

Design, permit, install, and construct approximately 1,900 LF of 12" and 300 LF of 16" potable main along SR 62 from Pioneer Dr to Sand Marsh Ave. Review, approve, and process the final pay application for completed work and reimburse the developer based on terms of the agreement.

Rationale

The purpose of this project is to efficiently expand the County's potable water distribution system for future development in this area. Staff has requested the developer to oversize the potable water main extension from 10-inches to 12-inches. This project is to fund the developer's agreement for the potable main oversizing with the improvements being constructed as part of the Saltmeadows development project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	01/23	09/26	167,839
Equipment:	-	-	-
Project Mgt.:	01/23	09/26	28,533
Total Budgetary Cost Estimate			196,372

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	196,372
Total Funding:	196,372

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
140,094	196,372	-	-	-	-	-	-	196,372

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: Dam Road 36 inch Water Main Oversizing
Department: Public Works
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: -
Project #: PJ6116471
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

District 1 Dam Road at SR 64 E, Bradenton

Description and Scope

Design, permit, and construct a 36-inch potable water main along Dam Road from the County's Water Treatment Plant to State Road 64 E.

Rationale

The County's Build Out Water System Master Plan identifies a future need of a 36-inch water main from the County's Water Treatment Plant (Plant) to 44th Ave E. The
Lakewood Ranch Stewardship District (District) is constructing a 16-inch potable watermain along Dam Road from the Plant to State Road 64. To plan for the County's future potable water availability needs, the County requested the watermain to be oversizing to 36-inches. Policy 9.6.2.3, of the County's Comprehensive Plan and Section 2-31-5 of the Code of Ordinances authorizes the County to pay for the cost of additional materials necessary for oversizing any component of the County's potable water distribution system. This project is to fund the associated developer's reimbursement agreement with the District for the additional costs related to the
oversizing.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	03/26	35,600
Land:	-	-	-
Construction:	12/24	09/26	5,937,360
Equipment:	-	-	-
Project Mgt.:	10/24	09/26	322,196
Total Budgetary Cost Estimate			6,295,156

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Water Facility Invest Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	6,295,156
Total Funding:	6,295,156

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,718,283	6,295,156	-	-	-	-	-	-	6,295,156

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: Advanced Metering Infrastructure
Department: Utilities
Project Mgr: William Koch
Infra. Sales Tax: -
Project #: PJ6120070
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance, Deficiency

Project Location

Countywide 3647 Cortez Road West, Bradenton, FL 34210

Description and Scope

Manatee County will enter into an agreement with the selected contractor to remove and install new water meters throughout the County over a 30-month period. Contractor shall supervise and direct the Work and shall be responsible for construction means, methods, techniques, sequences, and procedures and for coordinating all portions of the Work under this Agreement. Contractor shall be responsible to pay for labor, materials, equipment, tools, construction equipment and machinery, transportation, and other facilities and services necessary for the execution and completion of the Work. Neptune® T-10, TruFlo, Protectus, and HP water meters with Cellular)R900i integrated register and endpoint will have the appropriate FirstNet or Verizon SIM card for the location. Neptune® R900 Cellular Pit and R900 Cellular Wall endpoints for use with Neptune MACH 10 water meters will have the appropriate FirstNet or Verizon SIM card for the location. All water meters, endpoints, and other materials removed from service will be disposed of properly in a manner to be agreed upon between contractor and the County during the installation. Contractor has first right of refusal for all water meters and measuring chamber assemblies removed from service.

Rationale

The Advanced Metering Infrastructure (AMI) program will enhance the net revenues of the Utility System through more accurate meter readings and billings and a reduction of operating expenses. Selected Contractor will provide documentation of the projected and actual savings realized as part of their contract with the County. The meters will be purchased by the County from a meter supplier. The cost for the AMI program is estimated to be approximately $82 million, divided roughly equally between labor and equipment, over a 30-month construction period. The AMI program is estimated to have a 20 year useful life. Project Benefits Summary. Subject to the terms and conditions of the Agreement, the Contractor and the County agree that the County will be deemed to achieve a total of $114,347,209 in Non-Measured Project Benefits and the Contractor guarantees that the County will achieve a total of $93,796,345 in Measured Project Benefits during the term of this Agreement, for Total Project Benefits of $208,143,554.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	12/24	06/27	82,616,750
Equipment:	-	-	-
Project Mgt.:	12/24	-	1,261,000
Total Budgetary Cost Estimate			83,877,750

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2027	53,682
Non-Personal:	FY2027	1,342,805
Operating Capital:	FY2027	-
Operating Total:		1,396,487
Revenue:		-
Net:		1,396,487
Initial Year Costs:	FY2026	2,073,011

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	83,877,750
Total Funding:	83,877,750

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
64,396,017	83,877,750	-	-	-	-	-	-	83,877,750

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Buckeye Road (73rd Ave E to 77th Ave E) - Potable Water
Department: Utilities
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: No
Project #: PJ6120270 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 Buckeye Road at 73rd Ave E, Palmetto

Description and Scope

Construct approximately 1,600 linear feet of 16" water main along Buckeye Road from 73rd Ave E to 77th Ave E.

Rationale

The County's Potable Water System Master Plan calls for a future 16-inch water main from Artisan Lakes Parkway to 77th Avenue East. The Newport Isles development requires a 12- inch water main to service the project from 77th Avenue E to 73rd Avenue E. To meet future needs, the County requested upsizing of the water main to 16-inch inches. Per Policy 9.6.2.3 of the Comprehensive Plan and Section 2-31-5 of the Code, the County may fund oversizing costs. This project funds a reimbursement agreement with the Newport Isles Community Development District for the added cost.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	11/25	12/26	183,888
Equipment:	-	-	-
Project Mgt.:	11/25	12/26	12,872
Total Budgetary Cost Estimate			196,760

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	196,760
Total Funding:	196,760

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
189,108	196,760	-	-	-	-	-	-	196,760

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Ranch Oak Parkway Potable Water Main Oversizing - SR 62 to Sunrise Chase St
Department: Utilities
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: No
Project #: PJ6120470 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 State Road 62 at Ranch Oak Parkway (f.k.a. Keen Road)

Description and Scope

Construct approximately 3,700 LF of 16-inch potable water main along Ranch Oak Parkway from State Road 62 to Sunrise Chase Street.

Rationale

To expand potable water service, the County requested that the Ranch Oak Parkway main from SR 62 to Sunrise Chase St. be oversized to 16 inches. The Crosswind Assemblage development installed a larger main than required for its project. Pursuant to Policy 9.6.2.3 of the Comprehensive Plan and Section 2-31-5 of the Code of Ordinances, the County will reimburse the cost of additional materials. This project funds that reimbursement.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	11/25	12/26	332,248
Equipment:	-	-	-
Project Mgt.:	11/25	12/26	23,257
Total Budgetary Cost Estimate			355,505

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	355,505
Total Funding:	355,505

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
342,542	355,505	-	-	-	-	-	-	355,505

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Potable Water Line Extensions & Participation Agreements
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJPW01220 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	10/23	12/32	4,450,000
Equipment:	-	-	-
Project Mgt.:	10/23	12/32	-
Total Budgetary Cost Estimate			4,450,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees - Water

Means of Financing

Funding Source	
All Prior Funding	-
Facility Investment Fees - Potable Water Funds	4,450,000
Total Funding:	4,450,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	500,000	800,000	1,000,000	1,050,000	1,100,000	4,450,000	4,450,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: Pine Heights Ct WM Improvements
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26004
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Maintenance

Project Location

District 3
21st St W & 13th Ave Dr W, Bradenton

Description and Scope

This project is to upgrade aging water mains and add fire protection. This project needs +/- 1400 ft of 4"" and +/- 3700 ft of 6"" water mains, six (6) fire hydrant assemblies, fourteen (14) gate valves, and 120 water services. This project is to replace the water mains and services.
Hydrants, services, and valves should be installed according to County and Ten State Standards.

Rationale

Pine Heights Ct was installed in 1966. We are seeing a rapid number of line breaks and leaks in the area due to soft and brittle mains.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	455,000
Land:	-	-	-
Construction:	10/27	02/29	3,032,000
Equipment:	-	-	-
Project Mgt.:	10/26	02/29	280,000
Total Budgetary Cost Estimate			3,767,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	3,275,000
Water and Wastewater Rate Funds	492,000
Total Funding:	3,767,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	492,000	3,275,000	-	-	-	3,767,000	3,767,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: New Satellite Distribution Facility
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26005
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

District 1
17915 Waterline Road, Bradenton

Description and Scope

This project is to design and construct approximately 20,000 square foot (sqft) Concrete Masonry Unit (CMU) block structure to serve as a satellite distribution facility including offices for the distribution staff and breakroom space. Build an adjacent approximately 20,000 square foot (sqft), high-ceilinged pre-engineered, metal warehouse building with a covered, drive-through unloading bay, rollup doors, and heavy duty material storage racks.

Rationale

The distribution group has grown in number with several new staff being added to support the system. The current space is no longer sufficient to meets the needs of the distribution group. The new facility will be sized to accommodate the needs of the growing staff. This project is anticipated to start toward the end of the 5-year CIP Plan with Construction occurring outside of the plan. Estimated Construction = $27,321,000.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/30	09/31	3,831,000
Land:	-	-	-
Construction:	10/31	02/33	-
Equipment:	-	-	-
Project Mgt.:	10/30	02/33	269,000
Total Budgetary Cost Estimate			4,100,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Water Facility Invest Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	-
Facility Investment Fees - Potable Water Funds	4,100,000
Total Funding:	4,100,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	-	4,100,000	4,100,000	4,100,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: 3rd Ave West WM Improvements
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26006
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Maintenance

Project Location

District 3
3rd Ave. W. & 67th St. W., Bradenton

Description and Scope

This project is to eliminate two old water mains and install one new one. This project needs +/- 1255 Ft of 6" or 8" water main, two fire hydrant assemblies, five seven gate valves, and six fifteen services.. This will help maintain water quality and improve fire flow. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

One of the water lines was installed in 1966 and is reaching the end of its useful life. The project will result in improved water quality and fire protection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	152,000
Land:	-	-	-
Construction:	10/30	09/31	1,012,000
Equipment:	-	-	-
Project Mgt.:	10/29	09/31	82,000
Total Budgetary Cost Estimate			1,246,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	1,246,000
Total Funding:	1,246,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	163,000	1,083,000	1,246,000	1,246,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: John Greer and Pine Hollow WM Improvements
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26008 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 2 61st Ave E between 1st St E to 9th St E

Description and Scope

This project is to replace and upgrade existing 4" water main with 6" water main. This project will eliminate main from easement to 1st St E, install water main on 61st Ave E to cul-de-sac standard, and install valves and backflows at right of way for the John Greer subdivision. Hydrants, services, and valves should be installed according to County and Ten State Standards.

Rationale

This project will improve water quality and add fire protection

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	276,000
Land:	-	-	-
Construction:	10/30	09/31	1,835,000
Equipment:	-	-	-
Project Mgt.:	10/29	09/31	149,000
Total Budgetary Cost Estimate			2,260,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	2,260,000
Total Funding:	2,260,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	296,000	1,964,000	2,260,000	2,260,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: John Wesley Park WM Improvements
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26009
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Maintenance

Project Location

District 4
67th St. Dr. E & 66th Ave Terrace E (Half-Sec Sheets 78)

Description and Scope

This project eliminates easement and adds fire protection. This project needs +/- 2,680 ft of 6" or 8" water main, four fire hydrant assemblies, four gate valves, two reducers, two blowoff assemblies & 12 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

Eliminate easement and improve fire protection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	04/30	288,000
Land:	-	-	-
Construction:	05/30	09/31	1,916,000
Equipment:	-	-	-
Project Mgt.:	10/29	09/31	177,000
Total Budgetary Cost Estimate			2,381,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	2,381,000
Total Funding:	2,381,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	2,381,000	-	2,381,000	2,381,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: Palma Sola Heights WM Improvements
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26010
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Maintenance

Project Location

District 3

Description and Scope

This project is to improve the water system. This project needs +/- 3770 ft of 6" water main, +/- 4640 ft of 4" water main, 383 ft of 2" water main, nine fire hydrant assemblies, 40 gate valves, three blow-off assemblies, and 130 services. Hydrants, services, and valves should be installed to County and Ten State Standards.

Rationale

Replace water main installed in 1966 that has reached the end of its service life,. This project will help maintain water quality and improve fire flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	12/30	693,000
Land:	-	-	-
Construction:	01/31	09/32	5,309,000
Equipment:	-	-	-
Project Mgt.:	10/29	09/32	421,000
Total Budgetary Cost Estimate			6,423,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	6,423,000
Total Funding:	6,423,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	742,000	5,681,000	6,423,000	6,423,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Anna Maria Water Line Improvements
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6002870
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
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

Activity	Start	End	Amount
Design:	10/09	12/31	836,516
Land:	10/09	12/31	18,417
Construction:	10/09	12/31	7,093,328
Equipment:	-	-	-
Project Mgt.:	10/09	12/31	1,088,698
Total Budgetary Cost Estimate			9,036,959

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

All Prior Funding:
Rates
Debt Proceeds
Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	7,259,959
Water and Wastewater Rate Funds	1,777,000
Total Funding:	9,036,959

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
6,492,880	7,259,959	322,000	337,000	353,000	375,000	390,000	1,777,000	9,036,959

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Utilities Wildewood Building Renovation
Department: Utilities
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6019210
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Other

Project Location

District 4 3647 Cortez Road West, Bradenton

Description and Scope

Miscellaneous renovation to individual offices and a full renovation of a small area of the building for fitness area, showers, restroom, and lockers; also, modular wall renovation of a call center. Typical renovation of wear and tear items including flooring, ceiling, paint, tile, and walls. Small, required maintenance and repair or replacement of HVAC, lighting, plumbing and electrical including low voltage security, roof repair or replacement, and other appurtenances required for a functional facility.

Rationale

Following the acquisition of the new building, it is imperative that we undertake renovations to ensure the facility complies with the essential standards. This is essential to enable Utilities to relocate and serve our citizens with the same level of efficiency they provided at their previous location.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/23	09/24	180,000
Land:	-	-	-
Construction:	10/21	06/27	5,231,000
Equipment:	-	-	-
Project Mgt.:	11/23	06/27	90,000
Total Budgetary Cost Estimate			5,501,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates and Debt

Means of Financing

Funding Source	
All Prior Funding	5,501,000
Total Funding:	5,501,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
4,421,522	5,501,000	-	-	-	-	-	-	5,501,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Tangelo Park
Department: Public Works Projects
Project Mgr: Jamarr Norman
Infra. Sales Tax: -
Project #: PJ6030272
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
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

Activity	Start	End	Amount
Design:	10/19	04/23	266,300
Land:	-	-	-
Construction:	05/25	06/28	43,000
Equipment:	-	-	-
Project Mgt.:	10/19	06/28	255,351
Total Budgetary Cost Estimate			564,651

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	564,651
Total Funding:	564,651

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
274,661	564,651	-	-	-	-	-	-	564,651

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: 43rd Ave E Loop (Braden River Manor)
Department: Public Works Projects
Project Mgr: Dafne Seeland
Infra. Sales Tax: -
Project #: PJ6031771
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 51st St E and 43rd Ave E, Bradenton

Description and Scope

This Project is a loop system and needs +/- 1,122 ft of water main according to the water master plan. This will help maintain water quality and improve fire flow: 2 fire hydrant assemblies, 2 gate valves, and 19 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace existing 4" water main with 6" and create a loop system which will improve fire flow and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	116,000
Land:	-	-	-
Construction:	10/26	03/28	767,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/28	72,000
Total Budgetary Cost Estimate			955,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	126,000
Debt Proceed Funds - Utilities	829,000
Total Funding:	955,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
20,708	126,000	829,000	-	-	-	-	829,000	955,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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: Dafne Seeland
Infra. Sales Tax: -
Project #: PJ6031772 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/25	09/26	151,000
Land:	-	-	-
Construction:	10/26	03/28	1,006,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/28	94,000
Total Budgetary Cost Estimate			1,251,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	164,000
Debt Proceed Funds - Utilities	1,087,000
Total Funding:	1,251,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
77,452	164,000	1,087,000	-	-	-	-	1,087,000	1,251,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Cutrona Subdivision Upgrade
Department: Public Works Projects
Project Mgr: Jamarr Norman
Infra. Sales Tax: -
Project #: PJ6031774
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 3 Palma Sola Blvd to 82nd St W - 43rd Ave W to 43rd Ave Ter W, Bradenton

Description and Scope

This project is a loop system between Cutrona Subdivision and Frank E Kimball Subdivision (see map attached for location of proposed main). This project needs +/- 3,718 ft of water main. This will help maintain water quality and improve fire flow. Three (3) fire hydrant assemblies, five (5) gate valves, and 62 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace existing 3" and 4" water mains with 6" & create a looped water system. This will improve fire protection and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	309,000
Land:	-	-	-
Construction:	10/26	03/28	2,055,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/28	190,000
Total Budgetary Cost Estimate			2,554,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	334,000
Debt Proceed Funds - Utilities	2,220,000
Total Funding:	2,554,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
82,561	334,000	2,220,000	-	-	-	-	2,220,000	2,554,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Oakwood Subdivision Upgrade
Department: Public Works Projects
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6031776
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 26th Ave. E. and 18th St. E., Bradenton

Description and Scope

This project is improving the Oakwood Subdivision area (see map attached for location of proposed main). This project needs +/- 4,232 feet of 6" water main, (6) fire hydrant assemblies, (7) gate valves and (59) services. This will help maintain water quality and improve fire flow. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

There has been constant repairs to existing 4" water main at this location indicating that the pipe has deteriorated to the point of needing replacement. Upsizing to 6" will improve water quality and fire flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	340,000
Land:	-	-	-
Construction:	10/26	03/28	2,262,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/28	209,000
Total Budgetary Cost Estimate			2,811,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	368,000
Debt Proceed Funds - Utilities	2,443,000
Total Funding:	2,811,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
32,367	368,000	2,443,000	-	-	-	-	2,443,000	2,811,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Tropical Highlands Subdivision WM Looping System
Department: Utilities
Project Mgr: Jamarr Norman
Infra. Sales Tax: -
Project #: PJ6042772
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 3 51st St. W and 29th Ave W, Bradenton

Description and Scope

This project is to upgrade aging water mains, to loop system and add fire protection. This project needs +/- 2,426 ft of 6" water main, six (6) fire hydrant assemblies, nine (9) gate valves, and 48 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace end-of-life water mains that were installed in 1966, add fire protection, and create a looped water system. This will improve fire protection and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	260,000
Land:	-	-	-
Construction:	10/26	03/28	1,728,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/28	160,000
Total Budgetary Cost Estimate			2,148,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	281,000
Debt Proceed Funds - Utilities	1,867,000
Total Funding:	2,148,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
59,961	281,000	1,867,000	-	-	-	-	1,867,000	2,148,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Potable Water	**Subcategory:**	Potable Water Renewal/Replacement
Project Title:	Winter Garden Dr Water Main Replacement		
Department:	Public Works Projects		
Project Mgr:	Jamarr Norman		
Infra. Sales Tax:	-		
Project #:	PJ6046070	**Status:**	Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No 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

Activity	Start	End	Amount
Design:	10/19	02/21	171,000
Land:	-	-	-
Construction:	01/25	12/26	7,459,000
Equipment:	-	-	-
Project Mgt.:	10/18	12/26	546,950
Total Budgetary Cost Estimate			8,176,950

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	8,176,950
Total Funding:	8,176,950

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
362,848	8,176,950	-	-	-	-	-	-	8,176,950

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Potable Water	**Subcategory:**	Potable Water Renewal/Replacement
Project Title:	Cortez Booster Pump Station Upgrades		
Department:	Public Works Projects		
Project Mgr:	Paul Haas		
Infra. Sales Tax:	-		
Project #:	PJ6050771	**Status:**	Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Maintenance, Growth

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

Activity	Start	End	Amount
Design:	10/20	09/21	510,994
Land:	-	-	-
Construction:	10/21	06/26	2,472,632
Equipment:	-	-	-
Project Mgt.:	10/20	06/26	370,522
Total Budgetary Cost Estimate			3,354,148

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates,
Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	3,354,148
Total Funding:	3,354,148

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,568,242	3,354,148	-	-	-	-	-	-	3,354,148

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement

Project Title: Palma Sola Subdivision Water Line Improvements
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6053370 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/04	09/14	203,000
Land:	10/04	06/05	-
Construction:	06/05	12/26	2,705,034
Equipment:	-	-	-
Project Mgt.:	10/04	12/26	769,340
Total Budgetary Cost Estimate			3,677,374

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates
Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	3,677,374
Total Funding:	3,677,374

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,394,330	3,677,374	-	-	-	-	-	-	3,677,374

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Peacock Subdivision WM Upgrade
Department: Utilities
Project Mgr: Jamarr Norman
Infra. Sales Tax: -
Project #: PJ6059571
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 11th St. E. to 12th St E , between 61st Ave E and 59th Ave. Ter E, Bradenton

Description and Scope

This project is to eliminate existing 2" and 4" water mains and install according to the water model. This project needs +/- 2,561 ft of 6" water main, four (4) fire hydrant assemblies, nine (9) gate valves, one (1) reducer, 14 same side services, 12 road crossing services, and one (1) blow off assembly. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace aging water mains that were installed in 1977, add fire protection, and create a looped water system. This will improve fire protection and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	230,000
Land:	-	-	-
Construction:	10/26	09/27	1,339,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/27	128,000
Total Budgetary Cost Estimate			1,697,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	250,000
Debt Proceed Funds - Utilities	1,447,000
Total Funding:	1,697,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
56,183	250,000	1,447,000	-	-	-	-	1,447,000	1,697,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Replacement of Banner Customer Information & Billing System
Department: Utilities
Project Mgr: Tina Neri
Infra. Sales Tax: -
Project #: PJ6077501 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

Countywide Utilities Administration Building; 4410 66th St W, Bradenton

Description and Scope

Replace current customer information system with a more robust system that meets current needs for the Utilities Department.

Rationale

The current Banner Customer Information and Billing System was deployed by Manatee County Utilities in 1999 and went live in the year 2000. This software was upgraded to version 4.2.1 in July 2011, and to version 4.4 in June 2017. There are many more robust Customer Information System (CIS) systems on the market that include features such as mobile applications, comprehensive business intelligence, GIS interfaces, bar-coded payment stubs, intuitive customer portals, and many more. Additionally, some of the new CIS systems provide cloud-based platforms which can provide potential cost savings on hardware and upgrade costs. With the vast availability of technology, it seems prudent at this time to initiate a search for a more flexible and responsive system - one that is more "user friendly" and easier for the Call Center Reps to navigate, ultimately providing better customer service to County residents as well as potential cost savings over existing options.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	150,000
Land:	-	-	-
Construction:	10/22	12/23	5,584,300
Equipment:	-	-	-
Project Mgt.:	10/21	12/23	-
Total Budgetary Cost Estimate			5,734,300

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	5,734,300
Total Funding:	5,734,300

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,159,478	5,734,300	-	-	-	-	-	-	5,734,300

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 69th Avenue Water Main Loop - 63rd Avenue West to US 41
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra. Sales Tax: -
Project #: PJ6078070 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

Multi-district 5th St-63rd Ave W-US 41-69th Ave, Bradenton

Description and Scope

Replacement of aged (1965) failing pipe with approximately 6,600 feet of 12 inch water main, fire hydrants, six inch gates valves, and 12 x 6 tee services interconnecting between 63rd Avenue East to US 41. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

The existing lines have aged and are in poor condition. Access and fire protection are limited and water quality suffers.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/15	07/20	217,000
Land:	-	-	24,706
Construction:	08/20	12/24	2,621,000
Equipment:	-	-	-
Project Mgt.:	10/15	12/24	238,405
Total Budgetary Cost Estimate			3,101,111

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	3,101,111
Total Funding:	3,101,111

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,966,434	3,101,111	-	-	-	-	-	-	3,101,111

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: WTP to Upper Manatee River Road - 42" PCCP Replacement
Department: Utilities
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6086171 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 1 17915 Waterline Rd to Rye Road & Upper Manatee River Rd

Description and Scope

Replace approximately 2.0 miles (10,560 LF) of 42" PCCP with 42" Ductile Iron Pipe (DIP) from WTP north to near intersection of Rye Road and Upper Manatee River Road. Sections of the new pipe must be installed and put into service before the similar stretch of old pipe can be removed from service. Includes new services, hydrants, and valves as needed. The first phase of this project will include surveying and evaluation of potential land acquisition requirements.

Rationale

This project is one of several to replace aging large diameter Prestressed Concrete Cylinder Pipe (PCCP) in the Manatee County distribution system. PCCP pipe failures require specialized repairs, which are costly and time consuming and cannot be handled by in house forces. In addition, many of the larger, critical transmission mains in the system are PCCP. Due to the consequence of failure of this type of pipe, PCCP will be phased out in Manatee County. This segment was constructed in 1995, is one of the largest pipes in the system, and is a direct transmission main from the Water Treatment Plant (WTP). Additional segments of this 42" PCCP pipe will be replaced with future road widening projects along Upper Manatee River Road.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	5,484,000
Land:	-	-	-
Construction:	10/26	09/28	29,499,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/28	2,440,000
Total Budgetary Cost Estimate			37,423,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	5,867,000
Debt Proceed Funds - Utilities	31,556,000
Total Funding:	37,423,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	5,867,000	31,556,000	-	-	-	-	31,556,000	37,423,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Fogarty's Subdivision 34th, 36th, 37th St W from Manatee Ave to 1st Ave W
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6097070
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/18	01/21	191,136
Land:	-	-	-
Construction:	02/21	09/26	1,132,157
Equipment:	-	-	-
Project Mgt.:	10/16	09/26	167,800
Total Budgetary Cost Estimate			1,491,093

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,491,093
Total Funding:	1,491,093

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,465,978	1,491,093	-	-	-	-	-	-	1,491,093

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Hazelhurst Subdivision - Water
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6097170
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/18	01/21	81,200
Land:	-	-	-
Construction:	02/21	09/26	1,506,731
Equipment:	-	-	-
Project Mgt.:	10/17	09/26	127,315
Total Budgetary Cost Estimate			1,715,246

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,715,246
Total Funding:	1,715,246

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,570,453	1,715,246	-	-	-	-	-	-	1,715,246

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Cortez Gardens
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6097270
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/18	01/21	130,314
Land:	-	-	-
Construction:	02/21	09/26	917,589
Equipment:	-	-	-
Project Mgt.:	10/18	09/26	132,336
Total Budgetary Cost Estimate			1,180,239

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,180,239
Total Funding:	1,180,239

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,109,421	1,180,239	-	-	-	-	-	-	1,180,239

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Elwood I Booster Pump Station, Pump 1,6,7 Replacement
Department: Public Works Projects
Project Mgr: Dafne Seeland
Infra. Sales Tax: -
Project #: PJ6097370
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Maintenance, Growth

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

Activity	Start	End	Amount
Design:	10/20	11/22	259,000
Land:	-	-	-
Construction:	03/23	12/26	5,837,655
Equipment:	-	-	-
Project Mgt.:	10/20	12/26	589,604
Total Budgetary Cost Estimate			6,686,259

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees, Debt Proceeds, Debt

Means of Financing

Funding Source	
All Prior Funding	6,686,259
Total Funding:	6,686,259

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
6,617,682	6,686,259	-	-	-	-	-	-	6,686,259

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Grove Haven Subdivision - Water
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6098070
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

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

Activity	Start	End	Amount
Design:	10/18	09/20	39,842
Land:	-	-	-
Construction:	02/21	09/26	428,945
Equipment:	-	-	-
Project Mgt.:	10/18	09/26	49,180
Total Budgetary Cost Estimate			517,967

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	517,967
Total Funding:	517,967

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
358,567	517,967	-	-	-	-	-	-	517,967

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Road for Utilities Administration Building
Department: Public Works
Project Mgr: Andres Hidalgo
Infra. Sales Tax: -
Project #: PJ6103101
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Other

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

Activity	Start	End	Amount
Design:	10/20	09/25	-
Land:	10/20	09/26	500,000
Construction:	10/25	12/27	4,000,000
Equipment:	-	-	-
Project Mgt.:	10/20	12/27	-
Total Budgetary Cost Estimate			4,500,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	4,500,000
Total Funding:	4,500,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
526,781	4,500,000	-	-	-	-	-	-	4,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: 45th Street East - Water Main Lowering
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJ6104170
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes
Project Need: Maintenance

Project Location

Multi-district 45th St E, Bradenton

Description and Scope

Install approximately 2,400 linear feet of eight inch High Density Polyethylene (HDPE) water main and 300 linear feet of 6 inch water main, three fire hydrants, six - 6 inch gate valves, nine services, and one blowoff. Services and valves will be installed to County and Ten State Standards.

Rationale

Install water main line to proper depth to meet Utilities Standards and for protection and fire flow. Existing water main has a shallow depth and is 50 years old. There is an increased threat of breakage and there is less resistance to external and internal forces due to pipe material being brittle. Pressure surges from nearby Elwood I Booster Pump Station and water hammer are making issues worse.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	03/22	59,800
Land:	-	-	-
Construction:	10/23	12/26	612,000
Equipment:	-	-	-
Project Mgt.:	10/20	12/26	67,209
Total Budgetary Cost Estimate			739,009

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates,
Debt Proceeds - Utility Rates

Means of Financing

Funding Source	
All Prior Funding	739,009
Total Funding:	739,009

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
40,217	739,009	-	-	-	-	-	-	739,009

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Potable Water	**Subcategory:**	Potable Water Renewal/Replacement
Project Title:	Harbor Hills Water Main Replacement		
Department:	Public Works Projects		
Project Mgr:	Jamarr Norman		
Infra. Sales Tax:	-		
Project #:	PJ6104270	**Status:**	Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No 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

Activity	Start	End	Amount
Design:	10/20	03/22	159,321
Land:	12/22	04/23	-
Construction:	10/25	12/27	5,217,500
Equipment:	-	-	-
Project Mgt.:	10/18	12/27	491,857
Total Budgetary Cost Estimate			5,868,678

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt Proceeds, Utility Rates

Means of Financing

Funding Source	
All Prior Funding	5,868,678
Total Funding:	5,868,678

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
840,485	5,868,678	-	-	-	-	-	-	5,868,678

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Whitfield Country Club Heights
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6109570
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/21	01/23	157,000
Land:	-	-	-
Construction:	04/23	09/26	1,764,000
Equipment:	-	-	-
Project Mgt.:	10/21	09/26	154,000
Total Budgetary Cost Estimate			2,075,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	2,075,000
Total Funding:	2,075,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,646,864	2,075,000	-	-	-	-	-	-	2,075,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Gateway East Waterline Replacement
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6109770
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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, Bradenton

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

Activity	Start	End	Amount
Design:	10/21	09/22	499,202
Land:	-	-	-
Construction:	10/23	09/25	3,902,000
Equipment:	-	-	-
Project Mgt.:	10/21	09/25	313,448
Total Budgetary Cost Estimate			4,714,650

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates,
Debt Proceeds - Utility Rates

Means of Financing

Funding Source	
All Prior Funding	4,714,650
Total Funding:	4,714,650

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,989,046	4,714,650	-	-	-	-	-	-	4,714,650

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: York Drive Waterline Replacement
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6109970
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

Multi-district Cortez Rd from 14th St W to 19th St Cir W to 46th Ave Dr W, Bradenton

Description and Scope

This project includes +/- 732 feet of 10 inch watermain, +/- 143 feet 8 inch watermain, +/- 439 feet of 4 inch and 2 inch watermain, one fire hydrant assembly, five 10 inch gate valves, one 8 inch gate valve, one 4 inch gate valve, one blowoff assembly, two replaced services and ten relocated services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This area is problematic due to age of pipes.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/25	128,798
Land:	01/26	12/26	75,000
Construction:	02/27	12/27	2,220,200
Equipment:	-	-	-
Project Mgt.:	10/21	12/27	194,784
Total Budgetary Cost Estimate			2,618,782

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	2,618,782
Total Funding:	2,618,782

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
157,533	2,618,782	-	-	-	-	-	-	2,618,782

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Summer Place Condos Waterline Replacement
Department: Utilities
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6110070
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 Between 13th St E and 14th St E from 54th Ave E to 54th Ave Dr E , Bradenton

Description and Scope

This Project has thin wall white PVC with glued fittings and some of the lines that are in the ground are not on our Geographic Information System (GIS) or the as built. Installation of 2,281 feet 6" main / 198 feet 4" main / one (1) blowoff, one (1) Relocated Fire Hydrant, nine (9) 6" Gate valves, (39)services plus (19 undeveloped services), one (1) 4" gate valve, one (1) 6" MJ tee.

Hydrant's, Services and Valves should be installed to County and Ten State Standards.

Rationale

Eliminate PVC with glued fittings and install main out of Road where ever possible and a new easement will to be obtained if main is relocated (may have to install with Ducktile Iron (DI) and copper services) Tie in connections at 13th and15th street are 6" main.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	02/23	247,578
Land:	-	-	-
Construction:	03/24	09/26	2,678,944
Equipment:	-	-	-
Project Mgt.:	10/21	09/26	234,122
Total Budgetary Cost Estimate			3,160,644

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	3,160,644
Total Funding:	3,160,644

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,894,504	3,160,644	-	-	-	-	-	-	3,160,644

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Potable Water	**Subcategory:**	Potable Water Renewal/Replacement
Project Title:	Northwest Booster Pump Station Upgrades		
Department:	Public Works Projects		
Project Mgr:	Paul Haas		
Infra. Sales Tax:	-		
Project #:	PJ6110970	**Status:**	Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Maintenance, Growth

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. The County is looking at multiple options to elevate the chemical skids and electrical systems above the flood plain better protect vital county infrastructure.

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. After Hurricane Helene the NWBPS had significant flooding as such the county is investigating solutions to avoid future damage.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	03/25	684,951
Land:	-	-	-
Construction:	10/26	12/28	5,030,000
Equipment:	-	-	-
Project Mgt.:	10/21	12/28	426,848
Total Budgetary Cost Estimate			6,141,799

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates,
Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	1,225,799
Facility Investment Fees - Potable Water Funds	589,920
Water and Wastewater Rate Funds	4,326,080
Total Funding:	6,141,799

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
507,650	1,225,799	4,916,000	-	-	-	-	4,916,000	6,141,799

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Casa Loma Waterline Replacement
Department: Public Works Projects
Project Mgr: Jamarr Norman
Infra. Sales Tax: -
Project #: PJ6113870
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/22	02/25	1,014,000
Land:	-	-	-
Construction:	03/25	12/27	6,759,000
Equipment:	-	-	-
Project Mgt.:	10/22	12/27	545,000
Total Budgetary Cost Estimate			8,318,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates,
Debt Proceeds - Utility Rates

Means of Financing

Funding Source	
All Prior Funding	8,318,000
Total Funding:	8,318,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
4,053,258	8,318,000	-	-	-	-	-	-	8,318,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: 23rd Ave E Water Main Replacement
Department: Public Works
Project Mgr: Dafne Seeland
Infra. Sales Tax: -
Project #: PJ6115371
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 2 811 23rd Ave E, Bradenton

Description and Scope

This project intends to replace mains due to numerous breaks (see map attached for location of proposed work). This project would replace approximately +/-1,938
LF of 6" DIP, (15) 6" gate valves, (4) 4" gate valves, (2) new fire hydrant assemblies. It would also include grouting of abandoned water lines, (32) reestablish water service connections, and restoration to include asphalt, sidewalk, etc. All items would be installed to County and Ten State Standards.

Rationale

The watermain in the area of 23rd Ave E from 5th St E to 9th St E has become problematic due to age of pipe and numerous main breaks.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/25	02/26	278,716
Land:	-	-	-
Construction:	03/26	12/27	1,211,808
Equipment:	-	-	-
Project Mgt.:	03/25	12/27	120,000
Total Budgetary Cost Estimate			1,610,524

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utilities

Means of Financing

Funding Source	
All Prior Funding	1,610,524
Total Funding:	1,610,524

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
94,348	1,610,524	-	-	-	-	-	-	1,610,524

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: 17th Street East Water Main Replacement
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6116670
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 17th St E and 51st Ave E, Bradenton

Description and Scope

Replace approximately 350 feet of 4 inch water main, 500 feet of 6 inch water main, two (2) fire hydrant assemblies, four (4) gate valves, one (1) Blow off Assembly and 19 possible water services.

Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project will Improve fire flow and maintain water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/25	108,000
Land:	-	-	-
Construction:	10/25	09/27	719,000
Equipment:	-	-	-
Project Mgt.:	10/23	09/27	67,000
Total Budgetary Cost Estimate			894,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates, Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	894,000
Total Funding:	894,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
43,076	894,000	-	-	-	-	-	-	894,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Laurel Park Water Main Replacement
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6116671
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 37th Ave E & 10th St Ct E, Bradenton

Description and Scope

Install approximately 1,900 feet of 2 inch and 6 inch water mains, two (2) fire hydrant assemblies, nine (9) gate valves, thirty-four (34) potential water services and grouting of lines in easements.

Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project will improve fire flow, maintain water quality and eliminate rear easements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/25	163,760
Land:	-	-	-
Construction:	10/25	09/27	1,089,000
Equipment:	-	-	-
Project Mgt.:	10/23	09/27	102,240
Total Budgetary Cost Estimate			1,355,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates, Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	1,355,000
Total Funding:	1,355,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
96,131	1,355,000	-	-	-	-	-	-	1,355,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Gregory Estates Water Main Replacement
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6166071
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 3 38th Ave W & 20th St W, Bradenton

Description and Scope

Replace approximately 1,600 feet of 8 inch water main, 4,800 feet of 6 inch water main, ten (10) fire hydrant assemblies, fifteen (15) gate valves, and one hundred seventy (170) potential water services.

Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project will Improve fire flow and maintain water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/25	04/25	617,000
Land:	-	-	-
Construction:	04/25	12/27	4,112,000
Equipment:	-	-	-
Project Mgt.:	10/23	12/27	332,000
Total Budgetary Cost Estimate			5,061,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	661,000
Debt Proceed Funds - Utilities	4,400,000
Total Funding:	5,061,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
412,191	661,000	4,400,000	-	-	-	-	4,400,000	5,061,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: End of Service Life Distribution Line Replacement
Department: Public Works Projects
Project Mgr: Dafne Barbosa
Infra. Sales Tax: -
Project #: PJPW01110
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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:	10/24	12/33	0
Land:	-	-	-
Construction:	10/24	12/33	24,999,000
Equipment:	-	-	-
Project Mgt.:	10/24	12/33	-
Total Budgetary Cost Estimate			24,999,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	24,999,000
Total Funding:	24,999,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	3,875,000	1,124,000	2,000,000	15,000,000	3,000,000	24,999,000	24,999,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJPW01941
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 57th Ave W & 63rd Ave W, Bradenton

Description and Scope

This project to remove or grout old 8 inch asbestos cement line on ditch bank, loop dead ends on 60th Avenue West at 1st Street East and US41 for fire flow. This Project needs +/- 3,800 Feet of 8 inch water main removed or grouted, +/- 700 feet of water main looped with 8 inch crossing, two (2) fire hydrants, eleven (11) gate valves, and fourteen (14) potential water services. Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project will remove the aging asbestos cement (AC) water main on the ditch bank and loop a new line to maintain water quality and improve fire flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	459,000
Land:	-	-	-
Construction:	10/27	03/29	3,056,000
Equipment:	-	-	-
Project Mgt.:	10/26	03/29	282,000
Total Budgetary Cost Estimate			3,797,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	3,797,000
Total Funding:	3,797,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	496,000	3,301,000	-	-	-	3,797,000	3,797,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJPW02010
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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 inch 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

Activity	Start	End	Amount
Design:	10/26	09/27	237,000
Land:	-	-	-
Construction:	10/27	09/28	1,576,000
Equipment:	-	-	-
Project Mgt.:	10/26	09/28	146,000
Total Budgetary Cost Estimate			1,959,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	1,703,000
Water and Wastewater Rate Funds	256,000
Total Funding:	1,959,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	256,000	1,703,000	-	-	-	1,959,000	1,959,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJPW02013
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

Multi-district Mendoza Road from RR to Canal Road, Palmetto

Description and Scope

Install +/- 3,157 feet of 8 inch water main, three (3) fire hydrant assemblies, four (4) 8 inch gate valves, and ten (10) possible services. Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project is to improve fire flow, maintain water quality and loop water system.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	283,000
Land:	-	-	-
Construction:	10/27	03/29	1,884,000
Equipment:	-	-	-
Project Mgt.:	10/26	03/29	174,000
Total Budgetary Cost Estimate			2,341,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	2,035,000
Water and Wastewater Rate Funds	306,000
Total Funding:	2,341,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	306,000	2,035,000	-	-	-	2,341,000	2,341,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJPW02014
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

Multi-district 62nd Ave Dr E from 12th St E to cul-de-sac, Bradenton

Description and Scope

This project needs +/- 85 feet of six (6) inch water main, +/- 355 feet of four (4) inch water main and +/- 85 feet of two (2) inch water main, two (2) fire hydrant assemblies, one (1) gate valve, one (1) blow off assembly and (21) services.

Rationale

This project is to improve fire flow and maintain water quality. Relocate water main and services to right of way. The new waterline down the cul-de-sac will improve fire flow in the area. It would also move the water main and services into the right of way (instead of through backyards). This is for better access and ability to service the line.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	453,000
Land:	-	-	-
Construction:	10/27	03/29	3,017,000
Equipment:	-	-	-
Project Mgt.:	10/26	03/29	279,000
Total Budgetary Cost Estimate			3,749,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	3,259,000
Water and Wastewater Rate Funds	490,000
Total Funding:	3,749,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	490,000	3,259,000	-	-	-	3,749,000	3,749,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Elwood Booster Pump Station Upgrades Phase 2
Department: Public Works Projects
Project Mgr: Robby Phillips
Infra. Sales Tax: -
Project #: PJPW02131
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Other

Project Location

District 2 4825 44th Ave E., Bradenton

Description and Scope

Upgrades to the booster pump station to consist of: voltage conversion of station from 2400V (non-typical) to 480V, new pumps with Variable Frequency Drives (VFDs) to replace inline booster pumps (#2, 3, 4, and 5) sized to meet current and future demands, new building with pump room, electrical room, and office space, instrumentation and control (I&C) and electrical, and associated yard piping. Project will also require a new building.

Rationale

Replacement of the inline booster pumps is recommended to improve water quality, simplify station operations, and meet current and future demands. Conversion from non-typical voltage to standard 480V will improve availability of maintenance parts and skilled technicians, as well as improve safety of employees required to perform maintenance. New building will replace current facility which will be over 60 years old, will allow for continued operation of station during construction, and will be designed to for easier access for maintenance and inspections

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	1,752,000
Land:	-	-	-
Construction:	10/27	03/29	11,680,000
Equipment:	-	-	-
Project Mgt.:	10/26	03/29	941,000
Total Budgetary Cost Estimate			14,373,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Water Facility Investment Fees (FIFs), Debt

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	4,499,580
Facility Investment Fees - Potable Water Funds	9,873,420
Total Funding:	14,373,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	1,875,000	12,498,000	-	-	-	14,373,000	14,373,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Alcona Estates
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJPW02142
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 3 Cortez Rd to 46th Ave W between 87th St Ct W to 86th St W, Bradenton

Description and Scope

This Project is to improve water system (see map attached for location of proposed main). This Project needs +/- 2,505' of 6" water main, +/- 110' of 4" water main and 160' of 2" water main. (5) fire hydrant assemblies, (6) gate valves, (2) Blow off assemblies and 51 services.

Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace 2" water main (of unknown material) built in 1974 in order to ensure replacement prior to end of useful life. Upsizing to 4" and 6" will help maintain water quality and improve fire flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	346,000
Land:	-	-	-
Construction:	10/27	03/29	2,306,000
Equipment:	-	-	-
Project Mgt.:	10/26	03/29	213,000
Total Budgetary Cost Estimate			2,865,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	2,865,000
Total Funding:	2,865,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	374,000	2,491,000	-	-	-	2,865,000	2,865,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Potable Water	**Subcategory:**	Potable Water Renewal/Replacement
Project Title:	DeSear Manor Upgrade		
Department:	Public Works Projects		
Project Mgr:	Bill Gill		
Infra. Sales Tax:	-		
Project #:	PJPW02147	**Status:**	Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 4 11th St. E. & 12th St. E. & 61st Ave. E. & 59th Ave. Ter E, Bradenton

Description and Scope

This Project is to eliminate existing 2' and 4" mains and install accordingly to the water model. (see map attached for location of proposed main) This Project needs +/- 2461 Ft of 6" water main, 100 Ft 2" water main, (4) fire hydrant assemblies, (9) gate valves, (1) reducer, (14) same side services, (12) road crossing services and (1) blow off assembly.

Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This system was installed around 1977 and is approaching end of service life. There are currently no fire hydrants. This project will upsize the lines and create a looped system. This will improve fire flow and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	187,000
Land:	-	-	-
Construction:	10/26	03/28	1,242,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/28	115,000
Total Budgetary Cost Estimate			1,544,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	1,544,000
Total Funding:	1,544,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	1,544,000	-	-	-	-	1,544,000	1,544,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Harbor Crest and Stevens Subdivision
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJPW02155
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 3 2nd Ave NW and 43rd St W, Bradenton

Description and Scope

This project is to upgrade old 4" AC water main and add fire protection (see map attached for location of proposed main). This project needs +/- 7,428 ft of 6" water main, 825' of 8" water main, 7 fire hydrant assemblies, 27 gate valves, 97 services & 3 blowoff assemblies. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

Current water mains are thin wall 4" asbestos cement (AC) that were installed in 1966 and have reached the end of their useful life. Upsizing the mains will improve water quality and fire flow in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	752,000
Land:	-	-	-
Construction:	10/27	06/29	5,009,000
Equipment:	-	-	-
Project Mgt.:	10/26	06/29	462,000
Total Budgetary Cost Estimate			6,223,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	5,410,000
Water and Wastewater Rate Funds	813,000
Total Funding:	6,223,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	813,000	5,410,000	-	-	-	6,223,000	6,223,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: WTP to SR64 - 36" PCCP Replacement
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJPW02260
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Maintenance

Project Location

District 1 Waterline Rd from WTP to Rye Rd, Rye Rd to SR 64

Description and Scope

Replace 3.1 miles (16,368 LF) of 36" PCCP with 36" Ductile Iron Pipe (DIP). Sections of the new pipe must be installed and put into service before the similar stretch of old pipe can be removed from service. Old pipe is to be removed from the Right-of-Way (ROW) and not abandoned in place. Includes new services, hydrants, and valves as needed. The first phase of this project will include surveying and evaluation of potential land acquisition requirements.

Rationale

This project is one of several to replace aging large diameter Pre-Stressed Cylinder Concrete Pipe (PCCP) in the Manatee County distribution system. PCCP pipe failures require specialized repairs, which are costly and time consuming and cannot be handled by in house forces. In addition, many of the larger, critical transmission mains in the system are PCCP. Due to the consequence of failure of this type of pipe, PCCP will be phased out in Manatee County. This segment was constructed in 1966, is one of the oldest pipes in the system and is a direct transmission main from the Water Treatment Plant (WTP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	9,888,750
Land:	-	-	-
Construction:	10/28	09/31	41,600,000
Equipment:	-	-	-
Project Mgt.:	10/26	09/31	1,112,250
Total Budgetary Cost Estimate			52,601,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	35,612,000
Water and Wastewater Rate Funds	16,989,000
Total Funding:	52,601,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	8,089,000	8,900,000	35,612,000	-	-	52,601,000	52,601,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Morgan Johnson Rd to 40th Ave E - 36" PCCP Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJPW02262 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

Multi-district Morgan Johnson Rd from south of 64 to 40th Ave E

Description and Scope

Replace 1.7 miles (8,976 LF) of 36" PCCP with 36" DIP. Sections of the new pipe must be installed and put into service before the similar stretch of old pipe can be removed from service. Old pipe is to be removed from the Right-of-Way (ROW) and not abandoned in place. Install 0.7 miles (3,696 LF) of smaller diameter waterline on 40th Avenue East from Morgan Johnson Road to Braden River, along 51st Street East from 44th Avenue East to 39th Avenue East, and on 39th Avenue East to Braden River. Includes new services, hydrants, and valves as needed. The first phase of this project will include surveying and evaluation of potential land acquisition requirements.

Rationale

This project is one of several to replace aging large diameter Prestressed Concrete Cylinder Pipe (PCCP) in the Manatee County distribution system. PCCP pipe failures require specialized repairs, which are costly and time consuming and cannot be handled by in house forces. Due to the consequence of failure of this type of pipe, PCCP will be phased out in Manatee County. This project will replace the 36" PCCP along Morgan Johnson Rd south from SR64 to the new 36" Ductile Iron Pipe (DIP) just south of 40th Avenue East installed with the 44th Avenue East project. Since that project includes a new 36" river crossing and tie-in to the Elwood booster pump station, the old river crossing can be abandoned. New, small diameter, waterline will be installed along 40th Avenue East, 39th Avenue East, and 51st East to 44th Avenue East sized for appropriate water quality and fire flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/29	4,253,000
Land:	-	-	-
Construction:	10/29	09/31	28,350,000
Equipment:	-	-	-
Project Mgt.:	10/27	09/31	2,283,000
Total Budgetary Cost Estimate			34,886,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	34,886,000
Total Funding:	34,886,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	4,551,000	-	30,335,000	34,886,000	34,886,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 44th Ave E to 38th Ave E & 24th St E - 36" PCCP Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJPW02277 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 2 East of 4119 44th Ave E to 38th Ave E to 24th St E

Description and Scope

Replace approximately 2.0 miles (10,560 LF) of 36" PCCP with 36" DIP from just east of 4119 44th Avenue East north to 38th Avenue East then west to 24th Street East. Sections of the new pipe must be installed and put into service before the similar stretch of old pipe can be removed from service. Includes new services, hydrants, and valves as needed. The first phase of this project will include surveying and evaluation of potential land acquisition requirements.

Rationale

This project is one of several to replace aging large diameter Prestressed Concrete Cylinder Pipe (PCCP) in the Manatee County distribution system. PCCP pipe failures require specialized repairs, which are costly and time consuming and cannot be handled by in house forces. In addition, many of the larger, critical transmission mains in the system are PCCP. Due to the consequence of failure of this type of pipe, PCCP will be phased out in Manatee County. This segment was constructed in 1966 and is one of the oldest pipes in the system. A portion of the PCCP pipe, from the start of this project east to the Elwood 1 booster pump station, was replaced with Ductile Iron Pipe (DIP) as part the 44th Avenue East project. This will replace the remainder of that segment of 1966 installed 36" PCCP pipe.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/29	4,584,000
Land:	-	-	30,554,000
Construction:	10/29	09/31	-
Equipment:	-	-	-
Project Mgt.:	10/27	09/31	2,460,000
Total Budgetary Cost Estimate			37,598,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	37,598,000
Total Funding:	37,598,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	4,905,000	-	32,693,000	-	37,598,000	37,598,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: 15th St East 24" Water Main Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25001
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Maintenance

Project Location

District 2 — 15th St E, Between 44th Ave E and 49th Ave E, Bradenton

Description and Scope

This project is to relocate a 24" water main outside of the Florida Department of Transportation (FDOT) ditch. This project needs +/- 2,600 LF 24" Ductile Iron Pipe (DIP), 145 LF 8" DIP, 75 LF 4" DIP, three (3) fire hydrant assemblies, two (2) 24" gate valves, (2) 8" gate valves, one (1) 4" tap valve, (1) 2" FIP gate valve, (1) 24"x8" cross, (1) 8" plug, (1) 24"x4" tap sleeve, (1) 24"x2" tap sleeve, (1) 24"x8" tee, (1) 8"x6" reducer, (1) 2" long service, (1) 2" short service, (3) 1" long service, (1) 1" short service. Hydrants, services, and valves should be installed to County and Ten State Standards.

Rationale

This project will replace old 24" Water Main that was installed in 1967 and has reached end of service life. This project will also add fire protection to the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	876,000
Land:	-	-	-
Construction:	10/29	12/30	5,834,000
Equipment:	-	-	-
Project Mgt.:	10/28	12/30	538,000
Total Budgetary Cost Estimate			7,248,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	7,248,000
Total Funding:	7,248,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	947,000	6,301,000	-	7,248,000	7,248,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 26th St W and Flamingo Blvd - WM Loop Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25002 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 4 26th St W and Flamingo Blvd., Bradenton

Description and Scope

This project is to upgrade aging water mains, to loop system and add fire protection. This project needs +/- 2,069 ft of 6" water mains, two (2) fire hydrant assemblies, six (6) gate valves, and 34 water services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace end-of-life water mains installed in 1988, add fire protection, and create a looped water system. This will improve fire protection and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	298,000
Land:	-	-	-
Construction:	10/27	09/28	1,982,000
Equipment:	-	-	-
Project Mgt.:	10/26	09/28	183,000
Total Budgetary Cost Estimate			2,463,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	2,463,000
Total Funding:	2,463,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	322,000	2,141,000	-	-	-	2,463,000	2,463,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: 39th St E and 44th Ave E - Reroute 36" PCCP WM
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25003
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Maintenance

Project Location

Multi-district
39th St E and 44th Ave E, Bradenton

Description and Scope

This project is to reroute new 36" water main and eliminate easement. This project needs +/- 2,811 ft of 36" water main, five (5) fire hydrant assemblies, eight (8) gate valves, one (1) reducer and 18 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace 36" Pre-Stressed Cylinder Concrete Pipe (PCCP) water main installed 1966. Some portion of the water main is in easement area which shall be eliminated and the new water main will be to cul-de-sac standard. Additionally, more fire hydrants shall be installed to improve fire protection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/29	1,224,000
Land:	-	-	-
Construction:	10/29	03/31	8,160,000
Equipment:	-	-	-
Project Mgt.:	10/27	03/31	658,000
Total Budgetary Cost Estimate			10,042,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	10,042,000
Total Funding:	10,042,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	1,310,000	-	8,732,000	-	10,042,000	10,042,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 9th St Ct E and 10th St E from 61st Ave E WM Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25004 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 2 9th St Ct E, Bradenton

Description and Scope

This project is to upgrade an aging 2" water main and fire protection. This Project needs +/- 1,357 ft of 6" water main, three (3) fire hydrant assemblies, two (2) gate valves, and 33 water services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace an end-of-life water main that was installed in 1959 and add fire protection as there are no existing fire hydrants in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	191,000
Land:	-	-	-
Construction:	10/27	09/28	1,271,000
Equipment:	-	-	-
Project Mgt.:	10/26	09/28	118,000
Total Budgetary Cost Estimate			1,580,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	1,580,000
Total Funding:	1,580,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	207,000	1,373,000	-	-	-	1,580,000	1,580,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Bach Subdivision - WM Replacements
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25005
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Maintenance

Project Location

District 3 From Cortez Rd to 26th Ave W Between 26th St W to 32nd St W

Description and Scope

This project is to replace aging water mains. This project includes +/- 1,900 LF 8" DIP, +/- 3,210 LF 6" DIP, gate valves, 15 fire hydrant assemblies, and 31 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace end-of-life water mains that were installed in 1965, 1966, 1968, 1978, and 1980. Portions of this project are some of the oldest pipe in Manatee County. The area has become increasingly problematic with leaks and breaks. This project will also improve fire protection with the addition of fire hydrants and 6" DIP needed to meet current requirements. This project is anticipated to start toward the end of the 5-year CIP Plan with Construction occurring outside of the plan. Estimated Construction = $4,110,000.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/30	09/31	577,000
Land:	-	-	-
Construction:	10/31	09/32	-
Equipment:	-	-	-
Project Mgt.:	10/25	09/32	41,000
Total Budgetary Cost Estimate			618,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	618,000
Total Funding:	618,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	-	618,000	618,000	618,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Potable Water	**Subcategory:**	Potable Water Renewal/Replacement
Project Title:	Country River Estates (104th Ave E)		
Department:	Utilities		
Project Mgr:	Jeff Streitmatter		
Infra. Sales Tax:	-		
Project #:	PJTP25006	**Status:**	Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: No
Project Need: Maintenance

Project Location

District 1 104th Ave E and 25th St E, Bradenton

Description and Scope

This project is to upgrade an aging 4" water main and add fire protection. This project needs +/- 2,920 ft of 6" water main, two (2) fire hydrant assemblies, five (5) gate valves, one (1) blow-off assembly and six (6) services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace a 4" water main that was installed in 1977 and has reached end of service life as well as add fire protection to the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	193,000
Land:	-	-	-
Construction:	10/28	09/29	1,282,000
Equipment:	-	-	-
Project Mgt.:	10/27	09/29	119,000
Total Budgetary Cost Estimate			1,594,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	1,594,000
Total Funding:	1,594,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	209,000	1,385,000	-	-	1,594,000	1,594,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Elwood Area Loop System - Water Main
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25007
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 34th Ave E and 42nd St E, Bradenton

Description and Scope

This project will eliminate maintaining two water mains and loop the system. This project needs +/- 3,265 ft of 6" water main, four (4) fire hydrant assemblies, four (4) gate valves and 16 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will eliminate maintaining two water mains that were installed in 1976 and 2006, add fire protection, and create a looped water system. This will improve fire protection and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	322,000
Land:	-	-	-
Construction:	10/29	03/31	2,142,000
Equipment:	-	-	-
Project Mgt.:	10/28	03/31	198,000
Total Budgetary Cost Estimate			2,662,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	2,662,000
Total Funding:	2,662,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	348,000	2,314,000	-	2,662,000	2,662,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Oak Terrace Subdivision - WM Replacements
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25008
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 4 Oak Terrace Subdivision, Bradenton

Description and Scope

This project is to replace aging water mains. This project needs +/- 4,870 ft of 6" water main, two (2) fire hydrant assemblies, five (5) gate valves, and 104 services. This project also includes abandoning of existing 6" water main. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace end-of-life service water mains that were installed in 1986. This area has experienced multiple breaks under the sidewalk. The leaks and repairs needed have resulted in property damage.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	442,000
Land:	-	-	-
Construction:	10/28	03/30	2,943,000
Equipment:	-	-	-
Project Mgt.:	10/27	03/30	272,000
Total Budgetary Cost Estimate			3,657,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	3,657,000
Total Funding:	3,657,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	478,000	3,179,000	-	-	3,657,000	3,657,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Potable Water	**Subcategory:**	Potable Water Renewal/Replacement
Project Title:	Palm Acres WM Replacement		
Department:	Utilities		
Project Mgr:	Derek O'Sullivan		
Infra. Sales Tax:	-		
Project #:	PJTP25009	**Status:**	Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 4 45th Ave Cir W & 14th St W, Bradenton

Description and Scope

This project is to replace an aging 3" water main and add fire protection. This project needs +/- 1,192 ft of 6" water main, two (2) fire hydrant assemblies, two (2) gate valves, and twelve (12) services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This current 3" water main (thin wall PVC) was installed in 1967 and has reached end of life. This project will replace that line, add fire protection, and create a looped water system. This will improve fire protection and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	06/26	98,000
Land:	-	-	-
Construction:	11/26	06/27	650,000
Equipment:	-	-	-
Project Mgt.:	10/25	06/27	60,000
Total Budgetary Cost Estimate			808,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	808,000
Total Funding:	808,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	808,000	-	-	-	-	808,000	808,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Port Manatee Berth 6 - WM Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25011
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 1 300 S Dock St, Palmetto

Description and Scope

This project is to replace aging water mains located under the asphalt. This project needs +/- 2,350 ft of 6" water main, one (1) fire hydrant assembly, three (3) gate valves, and six (6) services. This project also includes abandoning of existing 6" water main. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace end-of-life water mains that were installed in 1971, 1997, and 2002. This area has experienced multiple breaks under the sidewalk resulting in property damage. Some of the existing pipes are Cured In Place Pipe (CIPP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	525,000
Land:	-	-	-
Construction:	10/28	09/30	2,165,000
Equipment:	-	-	-
Project Mgt.:	10/28	09/30	-
Total Budgetary Cost Estimate			2,690,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	2,690,000
Total Funding:	2,690,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	351,000	2,339,000	-	2,690,000	2,690,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Renewal/Replacement
Project Title: Sylvan Oaks - WM Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25012
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 US-41 N to 16th Ave E on 17h St E, Palmetto

Description and Scope

This project is to replace aging 6" water mains located under the asphalt. This project needs +/- 7,600 ft of 6" water main, 15 fire hydrant assemblies, eight (8) gate valves, and 170 services. This project also includes abandoning of existing 6" water main. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace end-of-life 6" water main that was installed in 1982. This area has experienced multiple water main breaks and water service leaks. Additional fire hydrants are needed to improve fire protection in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	766,000
Land:	-	-	-
Construction:	10/28	06/30	5,059,800
Equipment:	-	-	-
Project Mgt.:	10/27	06/30	512,200
Total Budgetary Cost Estimate			6,338,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	5,382,000
Water and Wastewater Rate Funds	956,000
Total Funding:	6,338,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	828,000	5,510,000	-	-	6,338,000	6,338,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJ6021670
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 1 SR 64 and Sullivan Bridge, Bradenton

Description and Scope

Purchase environmentally sensitive lands between Sullivan Bridge and SR 64 along reservoir shore and river banks.

Rationale

To protect the Lake Manatee watershed which is Manatee County's major source of potable water.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/07	12/28	86,140
Land:	10/07	12/27	4,526,986
Construction:	10/07	12/31	228,341
Equipment:	-	-	-
Project Mgt.:	10/07	12/31	135,737
Total Budgetary Cost Estimate			4,977,204

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates - Water

All Prior Funding:
Debt Proceeds
Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	4,349,204
Water and Wastewater Rate Funds	628,000
Total Funding:	4,977,204

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,758,854	4,349,204	200,000	107,000	107,000	107,000	107,000	628,000	4,977,204

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJ6021672
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	06/02	12/28	68,000
Land:	06/02	12/31	2,660,636
Construction:	06/02	12/28	2,000
Equipment:	-	-	-
Project Mgt.:	06/02	12/31	496,504
Total Budgetary Cost Estimate			3,227,140

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates - Water

All Prior Funding:
Utility Rates
Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	2,599,140
Water and Wastewater Rate Funds	628,000
Total Funding:	3,227,140

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,833,872	2,599,140	200,000	107,000	107,000	107,000	107,000	628,000	3,227,140

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Supply
Project Title: Water Supply Acquisitions
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJ6058700
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	01/06	12/28	0
Land:	01/06	12/32	1,762,500
Construction:	01/06	12/29	5,188,196
Equipment:	-	-	-
Project Mgt.:	01/06	12/32	66,164
Total Budgetary Cost Estimate			7,016,860

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees - Water, Utility Rates, Debt Proceeds, Debt

Means of Financing

Funding Source	
All Prior Funding	6,388,860
Facility Investment Fees - Potable Water Funds	628,000
Total Funding:	7,016,860

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,073,456	6,388,860	200,000	107,000	107,000	107,000	107,000	628,000	7,016,860

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Supply
Project Title: Lake Manatee Dam Repairs - Phase 2
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6108870
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 1 Dam Road, Bradenton

Description and Scope

This project will address any potential voids and provide geotechnical stabilization below dam features. 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 provide strength to the dam, and this project will significantly bolster and reinforce the structure. The tainter gates that control the release of water are being rehabilitated with new controls, various mechanical components and monitoring element upgrades to also improve overall dam operations and safety. The dam will also be equipped with a new embankment stability monitoring system and address the long segments of the dam face that are affected by wave action. This is an operational, high hazard dam that remains in continuous service and includes a secondary spillway system north of the dam to route water downstream during high flows or operational maintenance activities that are being completed.

Rationale

The Lake Manatee Dam was built approx. 60 years ago and it had a clay core which extended down to just below sea level in some areas and was considered sufficient at the time. Current dam designs would include a deep seepage barrier to address seepage and the potential for subsequent void formation. Adding these features will improve the safety and potentially extend the life of the dam.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	03/21	1,654,653
Land:	-	-	-
Construction:	10/21	09/25	19,413,522
Equipment:	-	-	-
Project Mgt.:	10/20	09/25	2,363,180
Total Budgetary Cost Estimate			23,431,355

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	23,431,355
Total Funding:	23,431,355

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
22,855,223	23,431,355	-	-	-	-	-	-	23,431,355

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Dam Spillway Replacement Project
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJPW02251 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton, FL 34212

Description and Scope

This project is the replacement of the current primary and auxiliary dam spillways with structures, designed applying current dam design geotechnical engineering approaches and technology. The new spillway will be located north of the current primary spillway and will release water to the river channel much as it does now. The design will be an approximately 300-foot wide, passive labyrinth style overflow weir with sections of controllable Obermyer gates and/or sluice gates for dynamic release. The current primary and auxiliary spillways will be abandoned, sealed and raised as needed. This project comprises predesign, design, permitting and construction efforts.

Rationale

The existing spillway for the dam does not reflect current geotechnical/structural design standards and approaches for high hazard dams. The existing dam also has remnants of a failed upstream cofferdam and a heaved approach slab that adds significant risk to doing any refurbishment work in those areas. The County has attempted to bid upstream construction repair work without success because of the risk associated with the current design and past, failed repair attempts. With the importance of public safety, water supply, risk, and cost of repair, it's prudent to replace the current spillway using modern standards and approaches. This project is anticipated to start toward the end of the 5-year CIP Plan with Construction occurring outside of the plan. Estimated Construction = $129,288,000.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/31	18,124,000
Land:	10/29	09/31	1,298,000
Construction:	10/31	12/35	-
Equipment:	-	-	-
Project Mgt.:	10/27	12/35	1,360,000
Total Budgetary Cost Estimate			20,782,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	19,393,000
Water and Wastewater Rate Funds	1,389,000
Total Funding:	20,782,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	19,393,000	-	1,389,000	20,782,000	20,782,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Supply
Project Title: Lake Manatee WTP D Basin Addition
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJPW02282
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

This project involves the addition of a new water treatment basin, including all required appurtenances, materials, and equipment (referred to as Basin D). This will also include needed transfer pump capabilities to the Ground Storage Tanks. The existing Basin(s) will be modified to allow for the treatment of additional groundwater through piping upgrades. Exact capacity needs to be determined during the design phase, but anticipated to be in the 30-60MGD range. The project includes engineering, design, and construction of the new facilities. Additionally, the high service pump station at the Water Treatment Plant (WTP) will be expanded, including the installation of two (2) new 8,500 GPM (12.3 MGD) vertical turbine pumps with variable frequency drives (VFDs). This expansion will also incorporate all necessary electrical system components and SCADA integration.

Rationale

The current WTP Ground Storage High Service Pump Station is equipped with three (3) vertical turbine pumps, each with a design capacity of 8,500 GPM at 231 feet of Total Dynamic Head (TDH). This configuration provides a firm capacity of 24.5 MGD (17,000 GPM). With all three pumps running, the station can pump up to 36.7 MGD (25,500 GPM). The station draws water from the two (2) 10.0 Million Gallon (MG) Ground Storage Tanks (totaling 20 MG) and was originally designed with the ability to expand to five (5) pumps. Due to increasing water demands, the addition of two (2) additional pumps is necessary. This will increase the capacity to 61.2 MGD (42,500 GPM) with all pumps in operation. The new pumps will be sized to match the existing ones and will include VFDs to provide operational flexibility. Currently, the WTP has two surface water treatment basins, Basin A and Basin B, with treatment capacities of 24 MGD and 30 MGD, respectively. Groundwater is treated in Basin C, which has a 30 MGD capacity and is divided into two trains. The current water demand has reached a point where the maximum daily demand during peak spring times exceeds the firm capacity of the sedimentation basins. Additionally, during the rest of the year, it can be challenging to meet daily demands if either of the larger basins is offline for maintenance. Given that long-term rehabilitation projects can take between 6 to 18 months, it is increasingly risky to take basins offline for repair and maintenance without potentially jeopardizing the water supply. Furthermore, under the Florida Administrative Code (F.A.C.) 62-555.348, additional treatment capacity must be planned when maximum daily demand exceeds 75% of the maximum treatment capacity. The addition of Basin D will provide the necessary firm capacity, addressing regulatory concerns and ensuring reliable service.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/27	23,651,943
Land:	-	-	-
Construction:	10/27	03/30	160,172,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/30	14,237,057
Total Budgetary Cost Estimate			198,061,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates, Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	136,718,960
Facility Investment Fees - Potable Water Funds	61,342,040
Total Funding:	198,061,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	25,835,000	35,000,000	53,613,000	53,613,000	30,000,000	198,061,000	198,061,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Potable Water Aquifer Storage & Recovery (ASR) Expansion
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJPW02295 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Design and permit an aquifer recharge system at the Lake Manatee WTP to inject excess wet-season surface water into the Upper Floridan Aquifer to support conversion of existing ASR wells to continuous production. The project includes up to five recharge wells with an estimated capacity of 60 MGD, intake, pumping, conveyance, partial treatment (filtration and disinfection), and monitoring facilities to meet regulatory requirements and support development of approximately 12 MGD of groundwater supply. This project is anticipated to start toward the end of the 5-year CIP Plan with Construction occurring outside of the plan.

Rationale

Historical Lake Manatee discharges average 34 billion gallons annually, with most excess flows occurring during a four-month wet season. Modeling indicates a five-well recharge system averaging 15.5 MGD can provide the required 10 percent net aquifer benefit within the Southwest Florida Water Management District SWUCA Most Impacted Area and allow development of at least 12 MGD of additional groundwater supply. This project improves drought resilience, captures lost surface water, and supports long-term potable water reliability. Estimated Construction = $165,031,000.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/31	18,509,000
Land:	-	-	-
Construction:	10/31	03/35	-
Equipment:	-	-	-
Project Mgt.:	10/29	03/35	1,296,000
Total Budgetary Cost Estimate			19,805,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Rates

Means of Financing

Funding Source	
All Prior Funding	-
Facility Investment Fees - Potable Water Funds	7,922,000
Water and Wastewater Rate Funds	11,883,000
Total Funding:	19,805,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	19,805,000	-	19,805,000	19,805,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Supply
Project Title: Pipeline Resiliency
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP27007
Status: Requested

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Other

Project Location

District 1 East County Wellfield to Water Treatment Plant

Description and Scope

The East County Wellfield currently supplies approximately 1/3 of the County's water supply and is conveyed by a 36" raw distribution pipe that conveys the raw water to the treatment plant. The project will create redundancy by providing resiliency in the event of a storm. During the 2024 hurricanes, there were multiple line breaks throughout the water distribution system and other system impacts caused leakage and higher demands. This redundancy will support the county's ability to provide water during major storm events and allow one pipe to remain operational if the other is damaged.

Rationale

The project will construct two groundwater production wells and place a 20-inch raw water transmission main, parallel to the current water transmission main. The well location and pipeline alignment will be determined in the planning and design phases. The project will also include upgrading degasifiers, internal hydraulic modifications, installation of ground water treatment system and electrical and SCADA, permitting, regulatory and coordinating with other agencies.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	03/27	8,925,000
Land:	-	-	-
Construction:	04/27	12/30	60,375,000
Equipment:	-	-	-
Project Mgt.:	10/26	12/30	4,851,000
Total Budgetary Cost Estimate			74,151,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	41,029,334
Water and Wastewater Rate Funds	33,121,666
Total Funding:	74,151,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	9,549,750	13,910,000	50,691,250	-	-	74,151,000	74,151,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Avenue East - 44th Ave Plaza E to Lakewood Ranch Blvd PH 1 - Potable Water
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6045672 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth, Other

Project Location

District 5 44th Ave E from 44th Ave Plaza E to Creekwood Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Potable Water utilities along 44th Ave E from 44th Ave Plaza E to Creekwood Blvd (Phase 1).

Rationale

The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation and replacement of existing Potable Water utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	13,382
Land:	-	-	-
Construction:	12/21	12/26	944,871
Equipment:	-	-	-
Project Mgt.:	10/21	12/26	75,590
Total Budgetary Cost Estimate			1,033,843

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees - Water

Means of Financing

Funding Source	
All Prior Funding	1,033,843
Total Funding:	1,033,843

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
867,275	1,033,843	-	-	-	-	-	-	1,033,843

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Avenue East - 44th Ave Plaza E to Lakewood Ranch Blvd PH 2 - Potable Water
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6045673 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth, Other

Project Location

District 5 44th Ave E - I-75 to Lakewood Ranch Blvd, Bradenton

Description and Scope

The construction of 44th Ave E as a 4-lane divided roadway from I-75 to Lakewood Ranch Blvd necessitates the relocation and replacement of existing Potable Water utilities to be constructed along the proposed roadway alignment and within the public right of way.

Rationale

The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation, and replacement of existing Potable Water utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/15	02/24	-
Land:	10/16	02/24	-
Construction:	03/24	12/26	1,780,000
Equipment:	-	-	-
Project Mgt.:	03/15	12/26	143,000
Total Budgetary Cost Estimate			1,923,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	
All Prior Funding	1,923,000
Total Funding:	1,923,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,178,709	1,923,000	-	-	-	-	-	-	1,923,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6082870
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 1 Erie Rd - Martha Road to - US 301, Parrish

Description and Scope

The Erie Rd E/W Phase for roadway functional improvements is being changed to 2-lane to 4-lane widening from Martha Rd to US301. This project aligns to be the potable water relocations for the transportation project.

Rationale

The Erie Rd E/W Phase for roadway functional improvements is no longer being considered. Instead, the transportation project is changed to 2-lane to 4-lane widening from Martha Rd to US301. The original Erie Rd E/W Phase had associated projects for the utility relocations and this one is being changed to match the new transportation project.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/15	06/26	63,000
Land:	01/17	07/26	-
Construction:	01/25	12/29	3,561,100
Equipment:	-	-	-
Project Mgt.:	11/15	12/29	42,100
Total Budgetary Cost Estimate			3,666,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	562,100
Debt Proceed Funds - Utilities	2,422,000
Water and Wastewater Rate Funds	682,100
Total Funding:	3,666,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
212,736	562,100	3,104,100	-	-	-	-	3,104,100	3,666,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: 44th Avenue East-45th Street-44th Avenue Plaza East
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6086970
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

Multi-district 44th Ave-45th St-44th Ave Plz E, Bradenton

Description and Scope

Replacement and relocation of current 36 inch water main. The road is being widened from two lanes to four lanes divided with a new bridge over the Braden River. In addition to the utility relocations required due to the roadway expansion, the county has requested a new 36 inch water main to be installed crossing the Braden River.

Rationale

The current water main was installed in 1965, with the addition of 44th Avenue, this water main is necessary and will now cross the Braden River.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/16	02/20	63,000
Land:	-	-	-
Construction:	03/20	12/27	8,690,424
Equipment:	-	-	-
Project Mgt.:	07/16	12/27	2,500
Total Budgetary Cost Estimate			8,755,924

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	8,755,924
Total Funding:	8,755,924

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
8,526,010	8,755,924	-	-	-	-	-	-	8,755,924

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Road from US 41 to West of I-75- Potable Water
Department: Public Works Projects
Project Mgr: Jim Shuler
Infra. Sales Tax: -
Project #: PJ6092570 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 Moccasin Wallow Road-US 41- Gateway Blvd, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, and services along the route will be relocated out of the proposed roadway into the right of way. Construction consists of +/- 4,072 linear feet of 16-inch and +/- 4,480 linear feet of 30-inch pipelines.

Rationale

Relocate water main as a result of the Moccasin Wallow Road widening project (see transportation project #6092560).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/21	210,000
Land:	-	-	-
Construction:	01/22	06/26	7,440,463
Equipment:	-	-	-
Project Mgt.:	10/21	06/26	531,835
Total Budgetary Cost Estimate			8,182,298

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	8,182,298
Total Funding:	8,182,298

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
7,718,018	8,182,298	-	-	-	-	-	-	8,182,298

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR684 (Cortez Rd) - Gulf Drive - 123rd St W (Bridge Project)
Department: Public Works Projects
Project Mgr: Dafne Seeland
Infra. Sales Tax: -
Project #: PJ6093070 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Other

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

Activity	Start	End	Amount
Design:	01/17	06/23	75,813
Land:	-	-	-
Construction:	06/23	12/26	8,813,131
Equipment:	-	-	-
Project Mgt.:	01/17	12/26	686,922
Total Budgetary Cost Estimate			9,575,866

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	9,575,866
Total Funding:	9,575,866

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
4,827,148	9,575,866	-	-	-	-	-	-	9,575,866

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: SR64 - SR789 - Perico Bay Blvd - Manatee Bridge
Department: Public Works Projects
Project Mgr: Dafne Seeland
Infra. Sales Tax: -
Project #: PJ6093170
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Other

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

Activity	Start	End	Amount
Design:	01/17	02/25	297,927
Land:	-	-	-
Construction:	03/25	12/30	8,225,820
Equipment:	-	-	-
Project Mgt.:	01/17	12/30	59,203
Total Budgetary Cost Estimate			8,582,950

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees, Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	8,582,950
Total Funding:	8,582,950

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,809,645	8,582,950	-	-	-	-	-	-	8,582,950

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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: Al Neumann
Infra. Sales Tax: -
Project #: PJ6096570
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

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

Activity	Start	End	Amount
Design:	10/21	07/25	-
Land:	-	-	-
Construction:	08/25	03/27	889,000
Equipment:	-	-	-
Project Mgt.:	10/21	03/27	71,120
Total Budgetary Cost Estimate			960,120

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	960,120
Total Funding:	960,120

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	960,120	-	-	-	-	-	-	960,120

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 - Potable
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6098170
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

Project Location

Multi-district 15th St E - 60th Ave Dr E - 56th Ave Dr E, Bradenton, Bradenton

Description and Scope

Relocate and adjust utilities to align with proposed Florida Department of Transportation (FDOT) road projects.

Rationale

Relocate utilities to complete FDOT road design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	06/26	693,580
Land:	-	-	-
Construction:	07/26	12/27	1,189,894
Equipment:	-	-	-
Project Mgt.:	10/18	12/27	135,307
Total Budgetary Cost Estimate			2,018,781

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	2,018,781
Total Funding:	2,018,781

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
12,551	2,018,781	-	-	-	-	-	-	2,018,781

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: US 41 from Bay Dr to Cortez Road - Waterline Replacement
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6099270
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

Project Location

Multi-district 69th Ave W to Cortez Rd, Bradenton

Description and Scope

Protecting the existing AC 10-inch and 6-inch water mains on US 41 from new shallow foundation light pole installations. This including installing 12 LF of split casing around the existing AC watermain at the new light pole locations. This includes keeping an 18-inch clearance from the new spread footer foundation to the casing pipe. If 18-inch clearance is not met, a 20 LF section of AC watermain will be replaced with ductile iron and installed in 12LF of split casing under the spread footer foundation. Other miscellaneous water main relocations are also included to accommodate a culvert crossing and new signalizations at intersections.

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 signalization improvements. The existing pipe will be designed and protected so the County can still maintain and protect their water infrastructure.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/19	09/21	-
Land:	-	-	-
Construction:	09/25	12/28	562,121
Equipment:	-	-	-
Project Mgt.:	06/19	09/28	84,318
Total Budgetary Cost Estimate			646,439

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	646,439
Total Funding:	646,439

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
450,045	646,439	-	-	-	-	-	-	646,439

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Potable Water Relocation - Phase 2
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6099271 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

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

Activity	Start	End	Amount
Design:	05/21	06/22	250,000
Land:	-	-	-
Construction:	09/25	12/28	3,341,000
Equipment:	-	-	-
Project Mgt.:	05/21	12/28	234,000
Total Budgetary Cost Estimate			3,825,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Means of Financing

Funding Source	
All Prior Funding	3,825,000
Total Funding:	3,825,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
251,747	3,825,000	-	-	-	-	-	-	3,825,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: Lockwood Ridge Road at Shopping Center Entrance Intersection Improvements - Potable Water
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6099870
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth

Project Location

Countywide Lockwood Ridge Rd, Bradenton

Description and Scope

Ductile Iron Pipe (DIP) and fittings post restraining (with split restraints) of existing 30 and 36 potable water transmission pipelines due to grade changes associated with the turn lanes resulting in reduced cover over the pipelines. Post-restraining of existing pipelines requires excavation of the existing pipeline joints to allow for the installation of mechanical joint restraints. Enough joints will need to be restrained to provide an overall retrained joint length of pipe to withstand internal pressure forces within the pipelines.

Rationale

Post restraining with split restraints required to protect road where less than 2ft of cover at the Lockwood Ridge Road @ Shopping Center Entrance Intersection (South of State Road 70 - Walmart & Publix). This project is in conjunction with the Transportation Intersection improvement adopted CIP (6099860).

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	07/23	09/26	265,200
Equipment:	-	-	-
Project Mgt.:	07/23	09/26	22,000
Total Budgetary Cost Estimate			287,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	287,200
Total Funding:	287,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
139,753	287,200	-	-	-	-	-	-	287,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: FDOT WM Relocate at US301/I75
Department: Utilities
Project Mgr: Mike Sturm
Infra. Sales Tax: -
Project #: PJ6105970
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

Multi-district US 301 & I-75, Ellenton

Description and Scope

Relocation of County owned utilities within the Florida Department of Transportation (FDOT) Project corridor.

Rationale

Manatee County utilities must be relocated when in conflict with Florida Department of Transportation (FDOT) roadway construction components that are located in the State Right of Way (ROW).

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	32,000
Land:	-	-	-
Construction:	05/20	12/26	580,934
Equipment:	-	-	-
Project Mgt.:	05/20	12/26	52,475
Total Budgetary Cost Estimate			665,409

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	665,409
Total Funding:	665,409

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
659,812	665,409	-	-	-	-	-	-	665,409

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: 15th St E Segment 1 Tallevast Rd to 63rd Ave E Utility Relocation- Potable Water
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106770
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

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

Activity	Start	End	Amount
Design:	10/20	09/27	100,000
Land:	-	-	-
Construction:	10/27	12/28	4,038,137
Equipment:	-	-	-
Project Mgt.:	10/20	12/28	292,670
Total Budgetary Cost Estimate			4,430,807

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	110,000
Debt Proceed Funds - Utilities	4,320,807
Total Funding:	4,430,807

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	110,000	-	4,320,807	-	-	-	4,320,807	4,430,807

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E Segment 2-A 63rd Ave. E to 60th Ave Dr E Utility Relocate-Potable Water
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106771 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 2 15th St E - 63rd Ave E to 60th Ave Dr E, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation (FDOT) road project along 15th Street East from 63rd Ave E to 60th Ave Dr E.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	06/26	116,272
Land:	-	-	-
Construction:	07/26	12/27	581,360
Equipment:	-	-	-
Project Mgt.:	10/20	12/27	48,834
Total Budgetary Cost Estimate			746,466

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	746,466
Total Funding:	746,466

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
10,811	746,466	-	-	-	-	-	-	746,466

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E Segment 2C 56th Ave. Dr. E. to 52nd Ave. E. - Potable Water
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106772 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 2 15th St E - 56th Ave Dr E to 52nd Ave E, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation FDOT road project along 15th Street East from 56th Ave Dr E to 52nd Ave E.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	06/26	191,204
Land:	-	-	-
Construction:	07/26	12/27	956,020
Equipment:	-	-	-
Project Mgt.:	10/20	12/27	80,305
Total Budgetary Cost Estimate			1,227,529

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,227,529
Total Funding:	1,227,529

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
13,793	1,227,529	-	-	-	-	-	-	1,227,529

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: 15th St E Segment 3 -52nd Ave. E. to US 41 - Utility Relocate - Potable Water
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106773
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

Project Location

District 2 15th St E - 52nd Ave E to US 41, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation FDOT road project along 15th Street East from 52nd Ave E to US 41.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	06/27	100,000
Land:	-	-	-
Construction:	01/28	12/30	1,868,800
Equipment:	-	-	-
Project Mgt.:	10/20	12/31/30	140,816
Total Budgetary Cost Estimate			2,109,616

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	110,000
Debt Proceed Funds - Utilities	1,999,616
Total Funding:	2,109,616

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	110,000	-	1,999,616	-	-	-	1,999,616	2,109,616

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Upper Manatee River Road N of SR 64 to Ft Hamer - Potable
Department: Public Works Projects
Project Mgr: Andres Hidalgo
Infra. Sales Tax: -
Project #: PJ6107770 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 5 Upper Manatee River Rd N of SR 64 to Ft Hamer Bridge, Bradenton

Description and Scope

Design and construct intermediate sized water line conflict resolutions to accompany planned roadway construction. Design and construct approximately 12,000 LF 42" WM to replace existing aged and failing 42" reinforced concrete pipe.

Rationale

As part of the 4-lane roadway expansion, existing section of water lines must be adjusted and relocated to accommodate new storm water pipes. Within this corridor there is existing aged and failing 42" reinforced concrete water pipes that should be replaced prior to or during the construction of the new 4 lane roadway.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/23	12/24	370,000
Land:	-	-	-
Construction:	10/24	12/28	20,023,000
Equipment:	-	-	-
Project Mgt.:	05/23	12/28	1,427,750
Total Budgetary Cost Estimate			21,820,750

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	21,820,750
Total Funding:	21,820,750

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
13,061,425	21,820,750	-	-	-	-	-	-	21,820,750

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: Artisan Lakes Pkwy - Roundabouts - Potable Water Relocations
Department: Utilities
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6110270
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth

Project Location

District 1 Artisan Lakes Parkway, Palmetto

Description and Scope

Relocation of potable water infrastructure to accommodate the Artisan Lakes Pkwy - Roundabouts project.

Rationale

Associated potable water main relocations for the Artisan Lakes Pkwy - Roundabouts project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/24	12/25	66,495
Equipment:	-	-	-
Project Mgt.:	05/24	12/25	5,000
Total Budgetary Cost Estimate			71,495

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt Proceeds, Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	71,495
Total Funding:	71,495

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
12,882	71,495	-	-	-	-	-	-	71,495

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: Erie Rd - 69th St E - Martha Road - PW Utility Relocations
Department: Public Works Projects
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6111370
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

Project Location

District 1 Erie Rd - 69th St E to Martha Road, Parrish

Description and Scope

Relocation of potable water infrastructure to accommodate the Erie Rd - 69th St E to Martha Rd roadway project.

Rationale

Associated potable water infrastructure relocations for the Erie Road - 69th St E to Martha Rd roadway widening project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	07/26	10,000
Land:	-	-	-
Construction:	10/27	12/29	1,957,000
Equipment:	-	-	-
Project Mgt.:	10/21	12/29	147,100
Total Budgetary Cost Estimate			2,114,100

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees, Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	137,700
Debt Proceed Funds - Utilities	1,976,400
Total Funding:	2,114,100

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
9,255	137,700	-	1,976,400	-	-	-	1,976,400	2,114,100

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: SR 64 at Lorraine Road
Department: Utilities
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6112570
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 5 SR 64 at Lorraine Road, Bradenton

Description and Scope

Utility coordination, relocation and/or adjustments of Manatee County utilities (Potable Water) in the project corridor along SR 64 at Lorraine Road.

Rationale

FDOT project 196022-6-52-01 has a roadway project at Lorraine Road and there are impacts to Manatee County's existing utilities. This CIP project is to coordinate with the FDOT project to determine any conflicts with existing utilities and relocate them during construction.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/22	12/22	102,000
Land:	-	-	-
Construction:	10/23	09/26	320,000
Equipment:	-	-	-
Project Mgt.:	01/22	09/26	35,840
Total Budgetary Cost Estimate			457,840

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	457,840
Total Funding:	457,840

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
210,357	457,840	-	-	-	-	-	-	457,840

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Rd Segment 1 - US 301 to 115th Avenue E. Potable Water
Department: Public Works
Project Mgr: Jim Shuler
Infra. Sales Tax: -
Project #: PJ6113370 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - US 301 & 115th Ave East, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of +/- 6,095 linear feet of 30-inch DIP, +/- 799 linear feet of 24-inch DIP, +/- 124 linear feet of 18-inch Steel Casing, +/- 114 linear feet of 24-inch Steel Casing, +/- 189 linear feet of 42-inch Steel Casing, +/- 40 linear feet of 24-inch PVC, +/- 183 linear feet of 12-inch PVC, and +/- 136 linear feet of 8-inch PVC.

Rationale

This project is Segment 1 of a 3 Segment plan, which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate water mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071261).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	12/22	16,000
Land:	-	-	-
Construction:	07/22	09/26	6,370,000
Equipment:	-	-	-
Project Mgt.:	03/22	09/26	448,000
Total Budgetary Cost Estimate			6,834,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	
All Prior Funding	6,834,000
Total Funding:	6,834,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
6,095,243	6,834,000	-	-	-	-	-	-	6,834,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Rd Segment 2 - 115th Ave. East to Summerwood Potable Water
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6113371 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - 115th Ave E and Summerwood, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 9,400 LF of 30" watermain plus approximately 500 LF of 8" to 24" water main.

Rationale

This project is Segment 2 of a 3 Segment plan (115th Ave E to Summerwood), which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate water mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	03/24	18,000
Land:	-	-	-
Construction:	04/24	12/26	8,746,000
Equipment:	-	-	-
Project Mgt.:	03/22	12/26	615,000
Total Budgetary Cost Estimate			9,379,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	
All Prior Funding	9,379,000
Total Funding:	9,379,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
7,433,330	9,379,000	-	-	-	-	-	-	9,379,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Road Segment 3 - Summerwood to Buffalo Road Potable Water
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6113372 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - Summerwood to Buffalo Road, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 5,950 LF of 30" watermain plus approximately 1,524 LF 8" to 16" water main.

Rationale

This project is Segment 3 of a 3 Segment plan (Summerwood to Buffalo Road), which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate water mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	11/24	2,702,130
Land:	-	-	-
Construction:	12/24	09/27	4,441,870
Equipment:	-	-	-
Project Mgt.:	03/22	09/27	500,080
Total Budgetary Cost Estimate			7,644,080

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Water Facility Investment Fees (FIFs), Debt

Means of Financing

Funding Source	
All Prior Funding	7,644,080
Total Funding:	7,644,080

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
6,194,466	7,644,080	-	-	-	-	-	-	7,644,080

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR70 - Lorraine Road to Bourneside Blvd - Potable Water UWHC
Department: Utilities
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6116170 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 5 Lorraine Road

Description and Scope

Depending on the Florida Department of Transportation (FDOT) design for the road improvements along SR70 & Lorraine Road, the County will coordinate, design, permit and relocate Manatee County Potable Utilities that conflict with the FDOT project.

Rationale

Coordinate, design, permit and relocate Manatee County Potable Utilities that conflict with the FDOT road widening and Round-a-bout project at SR70 & Lorraine Road. A new watermain will be installed from Lorraine Road to Bourneside Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	07/23	12/27	690,000
Equipment:	-	-	-
Project Mgt.:	07/23	12/27	56,000
Total Budgetary Cost Estimate			746,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	746,000
Total Funding:	746,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
299,107	746,000	-	-	-	-	-	-	746,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: DeSoto Bridge Watermain Replacement
Department: Utilities
Project Mgr: Dafne Seeland
Infra. Sales Tax: -
Project #: PJ6116570
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 US41 Desoto Bridge crossing

Description and Scope

Work with FDOT to determine if existing watermain is in conflict with bridge replacement. Design, permit, and construct new 16" watermain as appropriate based on bridge replacement.

Rationale

The Florida Department of Transportation (FDOT) wants to replace the US-41 bridge that goes over the Manatee River. The new bridge might go over the existing watermain and interfere with the installation of bridge supports. The County and FDOT will work together to construct a new watermain as appropriate based on the new bridge.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	11/25	1,674,000
Land:	-	-	-
Construction:	12/26	12/28	8,370,000
Equipment:	-	-	-
Project Mgt.:	10/23	12/28	710,000
Total Budgetary Cost Estimate			10,754,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	1,794,000
Debt Proceed Funds - Utilities	5,660,000
Facility Investment Fees - Potable Water Funds	3,300,000
Total Funding:	10,754,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
583,855	1,794,000	8,960,000	-	-	-	-	8,960,000	10,754,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: Upper Manatee River Road - Gates Creek Bridge - PW
Department: Utilities
Project Mgr: Craig Hughes
Infra. Sales Tax: -
Project #: PJ6117671
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 1 Upper Manatee River Rd - Gates Creek Bridge, Bradenton

Description and Scope

Relocate the existing water main due to reconstruction of the functionally obsolete existing bridge.

Rationale

The Gates Creek Bridge is structurally obsolete and needs to be replaced. In order to accommodate future widening of Upper Manatee Road, the new bridge will have the future 4-lane divided typical section. The existing 42 inch water main will require relocation.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/23	12/26	130,000
Land:	-	-	-
Construction:	02/27	03/31	8,730,000
Equipment:	-	-	-
Project Mgt.:	12/23	03/31	621,100
Total Budgetary Cost Estimate			9,481,100

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	4,420,000
Water and Wastewater Rate Funds	5,061,100
Total Funding:	9,481,100

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
7,747	4,420,000	-	-	-	-	5,061,100	5,061,100	9,481,100

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related

Project Title: Upper Manatee River Road - Mill Creek Bridge - PW
Department: Utilities
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6117672 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 1 Upper Manatee River Rd - Mill Creek Bridge, Bradenton

Description and Scope

Relocate the existing water main due to reconstruction of the functionally obsolete existing Mill Creek Bridge.

Rationale

The Mill Creek Bridge is structurally obsolete and needs to be replaced. In order to accommodate future widening of Upper Manatee River Road, the new bridge will have the future 4-lane divided typical section. The existing 42 inch water main will require relocation.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/23	12/26	480,000
Land:	-	-	-
Construction:	02/27	03/31	8,734,000
Equipment:	-	-	-
Project Mgt.:	12/23	03/31	686,100
Total Budgetary Cost Estimate			9,900,100

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	3,341,000
Water and Wastewater Rate Funds	6,559,100
Total Funding:	9,900,100

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
357,032	3,341,000	-	-	-	-	6,559,100	6,559,100	9,900,100

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 75th St W -20th Ave - Manatee Ave WM Improvements - PW
Department: Utilities
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6119870 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 3 75th St W from to 20th Ave to Manatee Ave, Bradenton

Description and Scope

Relocate and construct new potable water (or reclaim or sanitary sewer) mains and services in conflict with new road construction.

Rationale

Due to the widening of 75th street, existing water lines must be capped, grouted in place and new supply lines installed outside of roadway footprint to allow for improved service and easier future maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/25	09/29	3,880,891
Equipment:	-	-	-
Project Mgt.:	05/25	09/29	851,483
Total Budgetary Cost Estimate			4,732,374

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	4,732,374
Total Funding:	4,732,374

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
546,829	4,732,374	-	-	-	-	-	-	4,732,374

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: Potable Transportation Related
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJPW01351
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

Countywide Countywide

Description and Scope

Projects associated with Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (potable lines) that are in the FDOT right-of-way.

Rationale

Per FS 337.103, the county is required to relocate county owned infrastructure in the Florida Department of Transportation (FDOT) right-of-way whenever FDOT projects make this necessary.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	10/22	12/32	3,450,000
Equipment:	-	-	-
Project Mgt.:	10/21	12/32	-
Total Budgetary Cost Estimate			3,450,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	3,450,000
Total Funding:	3,450,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	950,000	550,000	600,000	650,000	700,000	3,450,000	3,450,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: 26th St W over Cedar Hammock Canal - Bridge Replacement - PW
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP26011
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 4
26th St W over Cedar Hammock Canal, Bradenton

Description and Scope

Relocate 6" Potable Water Main line.

Rationale

Potable Water relocations associated with the "26th St. W over Cedar Hammock Canal Bridge Replacement" Transportation project,

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	10/26	12/28	65,000
Equipment:	-	-	-
Project Mgt.:	10/26	12/28	5,200
Total Budgetary Cost Estimate			70,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	70,200
Total Funding:	70,200

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	70,200	-	-	-	-	70,200	70,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: Lockwood Ridge Rd at SR 70 Intersection Improvements PW
Department: Utilities
Project Mgr: Andres Hidalgo
Infra. Sales Tax: -
Project #: PJTP26012
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

District 5
Lockwood Ridge Road at SR 70, Bradenton

Description and Scope

Relocate Water Main and associated valve covers, manholes, etc.

Rationale

Potable Water line relocation associated with the Lockwood Ridge Road at SR 70" Transportation project.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/25	05/27	0
Land:	-	-	-
Construction:	10/27	12/28	202,000
Equipment:	-	-	-
Project Mgt.:	10/25	12/28	17,000
Total Budgetary Cost Estimate			219,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	219,000
Total Funding:	219,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	219,000	-	-	-	-	219,000	219,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Transportation Related
Project Title: 26th Ave E over Sugarhouse Creek - Bridge Replacement - PW
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP26013
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 2
26th Ave E over Sugarhouse Creek, Bradenton

Description and Scope

Relocate 6^ Potable Water Main

Rationale

Potable Water Main relocations associated with the "26th Ave E over Sugarhouse Creek" Transportation project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	10/28	12/29	110,000
Equipment:	-	-	-
Project Mgt.:	10/28	12/29	8,800
Total Budgetary Cost Estimate			118,800

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	118,800
Total Funding:	118,800

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	118,800	-	-	118,800	118,800

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Powder Activated Carbon (PAC) Silo Replacement
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6013461 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Install new steel carbon silo with 10,000 ft of working capacity and dimensions of approximately 14ft ID and 85 ft tall. Includes electrical, electrical control, Supervisory Control and Data Acquisition (SCADA) communication, pumping equipment, piping, air compressor, tanks and all equipment required and related for successful operation. The new steel carbon silo will be installed on a new concrete pad at a different location than the older silo at the WTP. Demolish and dispose the older carbon silo and appurtenances once the new carbon silo is placed into operation.

Rationale

The silo holds Powder Activated Carbon (PAC) which is utilized to reduce color and odor from the surface water in the reservoir during extended dry periods that correspond with warmer weather or during other changing weather conditions. Without the PAC, the Water Treatment Plant (WTP) will not meet all drinking water regulations and will not meet the Florida Department of Environmental Protection (FDEP) silo inspection. Manatee County Structural Engineering inspected the older silo on 05/17/2023 and found the corrosion at the silo base was far beyond economical repair. Engineers also found the silo has reached the end of its life and that the silo is structurally unsafe.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	841,000
Land:	-	-	-
Construction:	10/25	09/27	7,157,000
Equipment:	-	-	-
Project Mgt.:	10/24	09/27	567,000
Total Budgetary Cost Estimate			8,565,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	2,950,000
Debt Proceed Funds - Utilities	5,615,000
Total Funding:	8,565,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
559,326	2,950,000	5,615,000	-	-	-	-	5,615,000	8,565,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Water Treatment Plant Alum Sludge Dewatering System
Department: Public Works Projects
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6033072 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes 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

Activity	Start	End	Amount
Design:	10/20	09/23	2,437,000
Land:	-	-	-
Construction:	10/23	09/26	39,200,200
Equipment:	-	-	-
Project Mgt.:	10/20	09/26	2,745,865
Total Budgetary Cost Estimate			44,383,065

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates,
Facility Investment Fees,
Debt

Means of Financing

Funding Source	
All Prior Funding	44,383,065
Total Funding:	44,383,065

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
35,626,397	44,383,065	-	-	-	-	-	-	44,383,065

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJ6050470 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Maintenance, Growth

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

Activity	Start	End	Amount
Design:	01/06	01/19	4,988,440
Land:	-	-	-
Construction:	02/19	03/29	60,976,500
Equipment:	-	-	-
Project Mgt.:	01/06	03/29	2,569,000
Total Budgetary Cost Estimate			68,533,940

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates
Facility Investment Fees
Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	68,533,940
Total Funding:	68,533,940

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
67,450,879	68,533,940	-	-	-	-	-	-	68,533,940

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Lake Manatee Ultra Filtration Membrane Process Upgrade Phase II
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6108871 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 1 Manatee County Water Treatment Plant

Description and Scope

Add additional piping components and valves to enable the blending of chemicals at sites other than the blend chamber. Make repairs and provide for improvement at Clearwell C.

Rationale

Project 6050470 Lake Manatee Ultra Filtration Membrane Process Upgrade needs to be split into two phases. There is contract work that needs to be removed from Phase I and constructed under a separate CIP. (54" piping and Clearwell C work) Creating a Phase II stops delay costs in the current project, provides the flexibility for the county to drive the date for the work and eliminates future delay cost to the county should the work need to be postponed under the new CIP.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	08/24	12/26	850,000
Equipment:	-	-	-
Project Mgt.:	08/24	12/26	59,500
Total Budgetary Cost Estimate			909,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	909,500
Total Funding:	909,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	909,500	-	-	-	-	-	-	909,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Sedimentation Basins Sludge Collection Upgrade
Department: Public Works Projects
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6109670 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No 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 basin C with chain and flight. The existing sludge pumps are to be redesigned and replaced.

Rationale

One of the treatment basins at the Water Treatment Plant (WTP), C, is 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

Activity	Start	End	Amount
Design:	10/21	03/23	552,000
Land:	-	-	-
Construction:	10/23	09/27	7,808,000
Equipment:	-	-	-
Project Mgt.:	10/21	09/27	543,300
Total Budgetary Cost Estimate			8,903,300

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	8,903,300
Total Funding:	8,903,300

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,221,869	8,903,300	-	-	-	-	-	-	8,903,300

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Buffalo Creek Reverse Osmosis Water Treatment Plant
Department: Public Works Projects
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6114070 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 8450 69th St E., Palmetto

Description and Scope

This project is to design and construct a 5 million gallon per day (MGD) reverse osmosis water treatment plant (RO WTP) that will be expandable to 8 MGD. Also included are the associated wellfield, and concentrate disposal system at the Buffalo Creek site. The plant will treat brackish groundwater supplied by a combination of Upper Floridan and Intermediate aquifer wells. Concentrate disposal system to consist of concentrate pump station and piping to connect to Injection Well IW-2, which is located at the North Regional Water Reclamation Facility (NRWRF). Project includes preliminary design, test well drilling, pilot testing, final design, permitting, and construction. Final design activities will include the design for 5 MGD as well for the future expansion to 8 MGD.

Rationale

The Buffalo Creek RO WTP has long represented an important future water supply project for the County to meet growth needs. It was originally conceived nearly two decades ago and is included on the County's consolidated water use permit issued in 2012. Current demand projections indicate the need for this additional supply by 2030 with the plant built to 5 MGD. Early preliminary design phase will allow for submission to the Southwest Florida Water Management District (SWFWMD) for consideration for cooperative funding. Test well and pilot testing is necessary to confirm water quality conditions and inform final design.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	03/28	5,610,000
Land:	-	-	-
Construction:	10/23	03/31	1,520,000
Equipment:	-	-	-
Project Mgt.:	10/22	03/31	420,000
Total Budgetary Cost Estimate			7,550,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Water Facility Investment Fees (FIFs), Debt - Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	7,550,000
Total Funding:	7,550,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,546,553	7,550,000	-	-	-	-	-	-	7,550,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJPW02017 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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 demolition of existing generators, paralleling switchgear, and heat exchangers and the installation of five (5) new engine generators, a new paralleling switchgear, and new fuel storage. The generators will be housed inside weatherproof / soundproof enclosures, while the paralleling switchgear will be housed inside a new prefabricated building.

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). The existing standby generation system (engine-generators and paralleling switchgear) is ay or approaching the end of its useful life, and the WTP has experienced operational and maintenance challenges associated with the existing engine-generators. Due to reliability issues, the WTP requires upgrades to the existing engine-generators, paralleling gear, and associated appurtenances (e.g., cooling system, fuel storage). The new system is sized for the new loads associated with the UF retrofit project and spare for future loads. In the last twenty years, many projects have taken place at the Manatee WTP that impact the total electrical load of the facility.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	4,902,000
Land:	-	-	-
Construction:	10/25	12/27	32,680,000
Equipment:	-	-	-
Project Mgt.:	10/24	12/27	2,632,000
Total Budgetary Cost Estimate			40,214,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	40,214,000
Total Funding:	40,214,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	40,214,000	-	-	-	-	40,214,000	40,214,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water
Subcategory: Potable Water Treatment
Project Title: WTP New Maintenance Facility
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJPW02259
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Design and construct approximately 10,000 square foot (sqft), high-ceilinged pre-engineered, metal warehouse building with a covered, drive-through unloading bay, rollup doors, and heavy duty material storage racks. Build an adjacent Concrete Masonry Unit (CMU) block structure with a 4,000 sqft footprint to include a training room, office and breakroom space, and workstations for technicians to repair and rebuild instruments, radios, and other components.

Rationale

The Water Treatment Plant (WTP) operates and maintains the plant, the dam, and remote facilities (wellfield, storage tanks and towers) with all the associated pumps, basins, generators, electrical components, computers, Supervisory Control And Data Acquisition (SCADA), instrumentation, analyzers, and equipment which require around the clock operation, scheduled preventive maintenance and necessary emergency repairs. The maintenance needs have grown due to aging of the facility and new processes coming online. In addition, this group has grown in number with several new staff being added to support the facility. The current space is no longer sufficient to meets the needs of the maintenance group. The new facility will be sized to accommodate the needs of the growing staff with additional warehouse space to allow for stocking of parts for increased redundancy. The warehouse should include climate controlled space for storage and inventory control of instruments, sensors, radio telemetry, and other sophisticated electrical components to be securely maintained. This project is anticipated to start toward the end of the 5-year CIP Plan with Construction occurring outside of the plan. Estimated Construction = $12,045,000.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/30	09/31	1,914,000
Land:	-	-	-
Construction:	10/31	12/32	-
Equipment:	-	-	-
Project Mgt.:	10/30	12/32	134,000
Total Budgetary Cost Estimate			2,048,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	2,048,000
Total Funding:	2,048,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	-	2,048,000	2,048,000	2,048,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Ground Storage High Service Pump Station Expansion
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJPW02294 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Expansion/build out of the high service pump station at the ground storage tanks at the Water Treatment Plant (WTP). Project to include installation of two (2) - 8,500 Gallons Per Minute (GPM), (12.3 MGD-Million Gallons per Day) vertical turbine pumps with variable frequency drives (VFDs) as well as all electrical system components and Supervisory Control And Data Acquisition (SCADA) integration.

Rationale

The WTP Ground Storage High Service Pump Station consists of three (3) vertical turbine pumps with a design capacity of 8,500 GPM each at 231 feet Total Dynamic Head (TDH). This provides a firm station capacity of 24.5 Million Gallons per Day (MGD) (17,000 gpm). The station capacity with all three (3) pumps running is 36.7 MGD (25,500 gpm). This station pumps water from the two (2) WTP 10.0 Million Gallons (MG) Ground Storage Tanks (total 20 MG) and was designed to be eventually expanded to include five (5) pumps. Due to increased water demands and to maintain redundancy in the high service pumping system, the need exists to add the final two (2) pumps. This will provide a firm capacity of 49.0 MGD (34,000 gpm) or 61.2 MGD (42,500 gpm) with all pumps in service. Pumps will be sized to match existing and will include variable frequency drives (VFD) for operational flexibility.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	1,088,000
Land:	-	-	-
Construction:	10/26	09/28	6,395,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/28	525,000
Total Budgetary Cost Estimate			8,008,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	1,165,000
Facility Investment Fees - Potable Water Funds	6,843,000
Total Funding:	8,008,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	8,008,000	-	-	-	-	8,008,000	8,008,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Water Treatment Plant Centrifuge Discharge System
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25014 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Install approximately 6,200 linear feet of new 10-inch sanitary sewer force main and a new sanitary sewer pump station. Includes excavation, pipe material, installation, maintenance of traffic, testing, placing into operation and restoration. The new force main will run from the water treatment plant to State Road (SR) 64.

Rationale

The existing sanitary sewer force main includes 8-inch PVC and 10-inch High-Density Polyethylene (HDPE) pipe. A centrifuge is planned to be constructed at the water treatment plant and this new process will result in additional (500 gallon per minute) of sanitary sewer flows. The existing force main is undersized to handle these additional flows and a new larger force main will be required. Based on engineering calculations, the new force main will need to be 10-inch diameter to transfer the new sanitary sewer flows from the Water Treatment Plant to the tie-in location at SR64.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	878,000
Land:	-	-	-
Construction:	10/28	03/30	5,851,000
Equipment:	-	-	-
Project Mgt.:	10/27	03/30	472,000
Total Budgetary Cost Estimate			7,201,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2031	15,000
Operating Capital:	-	-
Operating Total:		15,000
Revenue:		-
Net:		15,000
Initial Year Costs:	FY2030	10,000

Funding Strategy

Debt - Rates, Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	4,320,600
Facility Investment Fees - Potable Water Funds	2,880,400
Total Funding:	7,201,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	940,000	6,261,000	-	-	7,201,000	7,201,000

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Solid Waste													
	Other_Solid Waste													
474	PJ6008208	Existing	District 5	Lena Road Stage II Gas Expansion Phase III	4,474,595	7,930,000	2024						-	7,930,000
475	PJ6008209	Existing	District 5	Lena Road Stage II Gas Expansion Phase IV		2,689,000	2026						-	2,689,000
476	PJ6008602	Existing	District 5	Landfill Roadway Improvements	242,835	1,559,000	2025						-	1,559,000
477	PJ6008603	Existing	District 5	Solid Waste Administration Building Enhancement		432,000	2026	2,876,000					2,876,000	3,308,000
478	PJTP27010	Requested	District 5	Landfill Scalehouse Improvements			2028		418,000	2,050,000			2,468,000	2,468,000
	Project Count:	**5**		**SubTotal**	**4,717,430**	**12,610,000**		**2,876,000**	**418,000**	**2,050,000**	**-**	**-**	**5,344,000**	**17,954,000**
	Project Count:	**5**		**Solid Waste Total**	**4,717,430**	**12,610,000**		**2,876,000**	**418,000**	**2,050,000**	**-**	**-**	**5,344,000**	**17,954,000**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Solid Waste **Subcategory:** -
Project Title: Lena Road Stage II Gas Expansion Phase III
Department: Public Works Projects
Project Mgr: Jacolyn Abdala
Infra. Sales Tax: -
Project #: PJ6008208 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 5 3333 Lena Rd, Bradenton

Description and Scope

Stage II Phase III Installation of new and enhanced landfill gas collection in Stage II including additional horizontal and vertical collection. Extension of primary header to the North in Stage II. Required system maintenance including replacement extraction wells and condensate management systems on existing gas collection system in Stages I and III. Replacement of existing blower flare station including new controls, blowers and flare stack.

Rationale

As buried refuse deteriorates, the gas collection system collects and controls the emission of methane in to the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	06/25	1,131,100
Land:	-	-	-
Construction:	07/25	09/26	6,106,900
Equipment:	-	-	-
Project Mgt.:	10/23	09/26	692,000
Total Budgetary Cost Estimate			7,930,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	
All Prior Funding	7,930,000
Total Funding:	7,930,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
4,474,595	7,930,000	-	-	-	-	-	-	7,930,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Solid Waste **Subcategory:** -
Project Title: Lena Road Stage II Gas Expansion Phase IV
Department: Public Works Projects
Project Mgr: Jacolyn Abdala
Infra. Sales Tax: -
Project #: PJ6008209 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 5 3333 Lena Rd, Bradenton

Description and Scope

Stage II Phase IV Installation of new and enhanced landfill gas collection in Stage II including additional horizontal and vertical collection as waste is filled vertically. Completion or perimeter header in Stage II. Required system maintenance including replacement extraction wells and condensate management systems on existing gas collection system in Stages I, II and III.

Rationale

As buried refuse deteriorates, the gas collection system collects and controls the emission of methane in to the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	12/25	325,000
Land:	-	-	-
Construction:	01/26	03/27	2,164,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/27	200,000
Total Budgetary Cost Estimate			2,689,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	15,000
Operating Capital:	-	-
Operating Total:		15,000
Revenue:		-
Net:		15,000
Initial Year Costs:	FY2028	15,000

Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	
All Prior Funding	2,689,000
Total Funding:	2,689,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	2,689,000	-	-	-	-	-	-	2,689,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Solid Waste
Subcategory: -
Project Title: Landfill Roadway Improvements
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6008602
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 5 3333 Lena Road, Bradenton

Description and Scope

This project aims to enhance the traffic flow in and around the landfill entrance, scale house, and Hazardous Household Waste (HHW) buildings, while also addressing the much needed repairs of the existing roadways throughout the entire site.

Rationale

This comprehensive effort seeks to streamline access to the landfill facilities and ensure the safe and efficient movement of vehicles within the area, ultimately contributing to improved operational efficiency and convenience for all stakeholders involved.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	188,000
Land:	-	-	-
Construction:	10/25	03/28	1,254,000
Equipment:	-	-	-
Project Mgt.:	10/24	03/28	117,000
Total Budgetary Cost Estimate			1,559,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	
All Prior Funding	1,559,000
Total Funding:	1,559,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
242,835	1,559,000	-	-	-	-	-	-	1,559,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Solid Waste **Subcategory:** -
Project Title: Solid Waste Administration Building Enhancement
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJ6008603 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 5 3333 Lena Road, Bradenton

Description and Scope

We will add a new foundation and structure to the North end of the existing building adding approximately 1,000 sq. ft. of space which will house four new offices. This will address the growing needs of the organization as the existing building is already fully utilized, with some rooms even serving a dual purpose. There will be efforts to improve or potentially replace the current conference room (originally a screen porch that was closed in), ensuring that it meets the functional and technological requirements for productive meetings and collaboration.

Rationale

This initiative aims to enhance the working environment, facilitate better communication among team members, and accommodate the evolving demands of the organization's operations.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	403,000
Land:	-	-	-
Construction:	10/26	03/29	2,687,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/29	218,000
Total Budgetary Cost Estimate			3,308,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	
All Prior Funding	432,000
Solid Waste Rate Funds	2,876,000
Total Funding:	3,308,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	432,000	2,876,000	-	-	-	-	2,876,000	3,308,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Solid Waste
Subcategory: -
Project Title: Landfill Scalehouse Improvements
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP27010
Status: Requested

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 5 3333 Lena Road, Bradenton

Description and Scope

With the solid waste transition in 2025, the existing scale system operates near capacity during peak periods, resulting in congestion, delays, and safety concerns. An additional scale will improve throughput, reduce wait times, enhance safety and provide operational redundancy to support reliable service delivery.

Rationale

This project will add an additional scale (including foundation and electrical), bypass lanes and signage to address increased traffic and disposal volumes associated with the residential drop-off site. Automated scale functions and verification improvements, such as cameras, payment kiosks and potential software, will also be considered with this project. The project would include design, permitting and construction for the improvements and any removal or demolition of existing roadways.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	378,000
Land:	-	-	-
Construction:	10/28	09/29	1,890,000
Equipment:	-	-	-
Project Mgt.:	10/27	09/29	200,000
Total Budgetary Cost Estimate			2,468,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2031	11,000
Operating Capital:	-	-
Operating Total:		11,000
Revenue:		-
Net:		11,000
Initial Year Costs:	FY2030	11,000

Funding Strategy

Solid Waste Capital

Means of Financing

Funding Source	
All Prior Funding	-
Solid Waste Rate Funds	2,468,000
Total Funding:	2,468,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	418,000	2,050,000	-	-	2,468,000	2,468,000

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Stormwater													
	Other_Stormwater													
479	PJ6024262	Existing	District 4	Atlas Organics Automated Outfall Structures	24,826	1,456,533	2025						-	1,456,533
480	PJ6028801	Existing	Multidistrict	Wares Creek Canal Dredging	28,399,606	29,171,100	1995						-	29,171,100
481	PJ6028902	Existing	Multidistrict	Rattlesnake Slough Channel Improvements		1,142,851	2026					3,872,225	3,872,225	5,015,076
482	PJ6042402	Existing	District 4	Governor Ron DeSantis Park Flood Mitigation	262,918	3,291,632	2024						-	3,291,632
483	PJ6044460	Existing	Multidistrict	CR 675 53rd Ave E to 49th Ave E		167,790	2026			906,067			906,067	1,073,857
484	PJ6045382	Existing	District 4	Palm Aire Stormwater Pipe Replacement and Rehabilitation	26,144	1,648,171	2026	3,478,765	3,478,765				6,957,530	8,605,701
485	PJ6048480	Existing	District 1	Cedar Drain Channel Improvements		730,772	2026	2,476,300					2,476,300	3,207,072
486	PJ6048481	Existing	District 1	Wade Canal Channel Improvements		1,642,920	2026					5,566,534	5,566,534	7,209,454
487	PJ6068362	Existing	District 4	Rio Mar at Sarasota Automated Outfall Structures	191,228	1,871,298	2025						-	1,871,298
488	PJ6096000	Existing	District 4	Polynesian Village Discharge to Pittsburg Drain	22,325	975,000	2020						-	975,000
489	PJ6096800	Existing	District 3	Hawthorne Park Sediment Basin Installation	58,369	390,000	2020						-	390,000
490	PJ6101900	Existing	District 2	Mockingbird Hill/Samoset Canal Improvements at 27th St E / 34th Ave E	215,712	1,920,090	2020						-	1,920,090
491	PJ6106300	Existing	District 4	Bowlees Creek Flood Mitigation (SaraBay/Shadbrook area)	3,692,062	4,820,638	2021						-	4,820,638
492	PJ6106400	Existing	District 4	Meadors Subdivision/Pennsylvania Avenue Flow Diversion	307,696	460,700	2021						-	460,700
493	PJ6111400	Existing	District 4	Sunniland and North Palm Lake	708,603	1,578,260	2022						-	1,578,260
494	PJ6113800	Existing	District 2	59th Ave Dr W Bradenton Storm Drain Replacement	3,850	286,000	2023						-	286,000
495	PJ6113900	Existing	District 3	87th St Ct NW Storm Sewer Replacement		565,000	2023						-	565,000
496	PJ6114200	Existing	District 3	Cortez Village and Sunny Shores Pipe Replacement	82,343	442,582	2023						-	442,582
497	PJ6114300	Existing	District 2	Sugarhouse Creek at 27th (US301 to 27th) Mockingbird Hill		264,068	2023	1,250,189					1,250,189	1,514,257
498	PJ6114400	Existing	District 2	Glenn Creek from 15th/Tropicana to Sugar Creek Resort	178,129	3,122,822	2023						-	3,122,822
499	PJ6117400	Existing	District 4	Land for Stormwater Operations Facility	8,223	540,000	2024						-	540,000
500	PJ6117401	Existing	District 4	Design and Construction of Stormwater Operations Facility	91,755	216,000	2024	1,620,000					1,620,000	1,836,000
501	PJ6117600	Existing	District 4	Bayshore Gardens Community Stormwater Pipe Rehabilitation		55,505	2024	2,716,500					2,716,500	2,772,005
502	PJ6117601	Existing	District 4	Florida Boulevard/Trailer Estates	142,518	220,000	2025	380,000					380,000	600,000
503	PJ6118600	Existing	District 4	Pearce Drain Innovative Water Quality Technology Testing	168,653	2,401,934	2024						-	2,401,934
504	PJST01957	Existing	District 4	Rattlesnake Slough Regional Storage			2027	1,230,000	1,420,000				2,650,000	2,650,000
505	PJTP25021	Existing	District 5	River Club Stormwater Pipe Replacement and Rehabilitation			2027	2,445,868					2,445,868	2,445,868
506	PJTP25022	Existing	District 2	Sylvan Oaks Stormwater Improvement			2027	1,134,684	200,000			6,458,920	7,793,604	7,793,604
507	PJTP27008	Requested	District 2	Mixon Wetland Creation/Stream Enhancement			2027	283,550	643,500				927,050	927,050
508	PJTP27009	Requested	District 2	Collins Dairy Drain Urban Stream Restoration			2027	4,228,965					4,228,965	4,228,965
	Project Count:	**30**		**SubTotal**	**34,584,960**	**59,381,666**		**21,244,821**	**5,742,265**	**906,067**	**-**	**15,897,679**	**43,790,832**	**103,172,498**
	Project Count:	**30**		**Stormwater Total**	**34,584,960**	**59,381,666**		**21,244,821**	**5,742,265**	**906,067**	**-**	**15,897,679**	**43,790,832**	**103,172,498**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Atlas Organics - Automated Outfall Structures
Department: Public Works
Project Mgr: Kenneth Kohn
Infra. Sales Tax: Yes
Project #: PJ6024262 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 4 3207 71st Ave E, Sarasota

Description and Scope

Install two (2) Automated Outfall Structures (AOS) to create additional flood storage for this watershed. Provide a drainage easement(s) over the stormwater facilities for permitting, construction, inspection, and maintenance of the AOS, supporting communications, and water quality monitoring equipment, as required.

Rationale

Pearce Drain Watershed has a history of overtopping its banks and inundation of adjacent properties and roadway thoroughfares. A majority of the homes within Centre Lake Subdivision had flood claims due to the "No Name" flood event of August 2017. The Pearce Drain Watershed Management Plan (WMP) found a deficit in flood storage is causing the inundation of adjacent properties along Pearce Drain. The subsequent Pearce Drain Feasibility Study (Study) determined additional flood storage could be created by lowering the design normal water level of the existing stormwater facilities prior to a forecasted flood event utilizing Automated Outfall Structures (AOS). The Study found that 72 acre-feet of flood storage could be created, depending upon the drawdown timeframe, from installing AOS at this stormwater facility. The AOS may also be utilized to release treated runoff to optimize water quality treatment from these stormwater facilities and help meet national and state mandates to protect receiving waters in the Tampa Bay watershed.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	03/25	132,800
Land:	10/24	03/25	50,000
Construction:	03/25	12/27	1,186,590
Equipment:	-	-	-
Project Mgt.:	10/24	12/27	87,143
Total Budgetary Cost Estimate			1,456,533

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sale Tax - TRST00125
Original IST Amount - $1,456,533

Means of Financing

Funding Source	
All Prior Funding	1,456,533
Total Funding:	1,456,533

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
24,826	1,456,533	-	-	-	-	-	-	1,456,533

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater
Subcategory: -
Project Title: Wares Creek - Canal Dredging
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJ6028801
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

Multi-district Manatee Ave-US 41, Bradenton

Description and Scope

Dredge from the mouth of Wares Creek to 9th Avenue West, clear and snag debris from 9th Avenue West to 17th Avenue West, and excavate for widening the creek from 17th Avenue West to 21st Avenue West. Also, widen seawall from 1st Avenue West to 30th Avenue West, and widen with trapezoidal channel from 30th Avenue West to near Cortez Road.

Rationale

To accommodate expanded peak stream flow capacity, better accommodate heavy rainfall events and limit flood occurrences.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/97	10/09	2,855,431
Land:	05/04	12/17	18,846,345
Construction:	07/11	12/27	5,082,508
Equipment:	-	-	-
Project Mgt.:	05/97	12/27	2,386,816
Total Budgetary Cost Estimate			29,171,100

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	9,005
Operating Capital:	-	-
Operating Total:		9,005
Revenue:		-
Net:		9,005
Initial Year Costs:	FY2027	9,005

Funding Strategy

Dredging Capital Projects Fund
Utility Rates

Means of Financing

Funding Source	
All Prior Funding	29,171,100
Total Funding:	29,171,100

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
28,399,606	29,171,100	-	-	-	-	-	-	29,171,100

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Rattlesnake Slough Channel Improvements
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6028902 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

Multi-district Honore Avenue, Bradenton

Description and Scope

This project will include survey and mapping, drainage easement dedications, and flowline improvements of Rattlesnake Slough (approximately 4.23 miles) and two tributary drainage systems between Lockwood Ridge Road and Whitfield Avenue which ultimately discharge into the Braden River/Evers Reservoir.

Rationale

A large section of this drainage system runs through private property with no defined access. Rattlesnake Slough serves as the outfall conveyance system for the communities of Palm Aire, Mote Ranch, Sarapalms, The Trails, and Quail Run. Given the history of flooding that occurs within Palm Aire, Saraplams, and Mote Ranch, staff recommend taking steps to fully maintain this system (including vegetation removal, establishment of access easements, flowline improvements such as widening/ sediment removal/channel straightening, and culvert upsizing) in an effort to improve overall drainage conveyance and lessen the impacts of future street and property flooding.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/28	584,600
Land:	10/25	09/28	292,300
Construction:	10/25	12/28	2,922,400
Equipment:	-	-	-
Project Mgt.:	10/25	12/28	1,215,776
Total Budgetary Cost Estimate			5,015,076

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,142,851
Stormwater Rate Funds	3,872,225
Total Funding:	5,015,076

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,142,851	-	-	-	-	3,872,225	3,872,225	5,015,076

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Governor Ron DeSantis Park Flood Mitigation
Department: Public Works
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6042402 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 4 7510 Prospect Road, Sarasota

Description and Scope

This would consist of excavation of approximately 10,000 cubic yards (6.25 acre-feet) of material to create flood mitigation storage. This excavation could occur either in open space in the western portion of the park or the northern wetland (Wetland "A"). Excavation of Wetland "A" would improve the viability of this wetland by lowering grade to the determined seasonal high water table of the drainage ditch along the northern boundary of the park. This project will also enhance of both wetlands on the park property (Wetlands "A" and "B") by the removal of exotic and nuisance vegetation and planting of native vegetation. To improve regional water quality in the Pearce Drain/Gap Creek Watershed, a Nutrient Baffle Box would be installed in the drainage system downstream of the culvert crossing on Prospect Road.

Rationale

This project will further utilize the park property to provide regional flood storage and additional water quality treatment within Pearce Drain/Gap Creek Watershed. This watershed has historically experienced flood inundation to the roadway thoroughfare system, including Tallevast Road, Whitfield Avenue, Prospect Road, and 39th Street East, and residential and industrial properties. In addition to the flood and water quality improvements, this project with include enhancement of the existing wetlands located within the park property by the removal of exotic and nuisance vegetation and planting of native vegetation to improve the viability of these wetlands.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/24	09/24	453,754
Land:	-	-	-
Construction:	10/24	09/28	2,359,600
Equipment:	-	-	-
Project Mgt.:	01/24	09/28	478,278
Total Budgetary Cost Estimate			3,291,632

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	3,291,632
Total Funding:	3,291,632

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
262,918	3,291,632	-	-	-	-	-	-	3,291,632

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: CR 675 - 53rd Ave E to 49th Ave E Stormwater Improvements
Department: Public Works
Project Mgr: Kenneth Kohn
Infra. Sales Tax: -
Project #: PJ6044460 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

Multi-district 4800 - 5300 Block CR 675, Myakka City

Description and Scope

Design, permit, and construct stormwater improvements within the project area to enhance drainage conveyance and reduce roadway inundation.

Rationale

The project area has experienced significant and recurring roadway flooding during rainfall events, resulting in operational and safety concerns. An evaluation of existing stormwater infrastructure determined that the flooding is not attributable to maintenance deficiencies, but rather to inadequate conveyance capacity for the contributing runoff. The existing system does not meet acceptable performance levels for managing stormwater volumes generated within the drainage basin. Based on this analysis, improvements are recommended to increase system capacity and reduce roadway inundations during storm events.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/26	04/27	156,813
Land:	-	-	-
Construction:	10/28	12/29	846,792
Equipment:	-	-	-
Project Mgt.:	05/26	12/29	70,252
Total Budgetary Cost Estimate			1,073,857

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	167,790
Debt Proceed Funds - Utilities	906,067
Total Funding:	1,073,857

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	167,790	-	-	906,067	-	-	906,067	1,073,857

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Palm Aire Stormwater Pipe Replacement and Rehabilitation
Department: Public Works
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6045382 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 4 Whitfield Ave at University Pkwy, Sarasota

Description and Scope

Design, permit, construct/install stormwater drainage infrastructure or complete the rehabilitation of existing stormwater pipes (varies sizes) within the Palm Aire Community.

Rationale

There are numerous sections of corrugated metal pipe that continuously collapse and cause street flooding. The existing stormwater conveyance systems are easily overwhelmed and could benefit from redesign, pipe upsizing, and/or pipe rehabilitation. The pipe upsizing will require engineering design and property acquisition thus is outside the scope of regular maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	933,300
Land:	10/25	09/26	200,000
Construction:	10/26	12/28	6,222,000
Equipment:	-	-	-
Project Mgt.:	10/25	12/28	1,250,401
Total Budgetary Cost Estimate			8,605,701

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Stormwater Rates

Means of Financing

Funding Source	
All Prior Funding	1,648,171
Stormwater Rate Funds	6,957,530
Total Funding:	8,605,701

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
26,144	1,648,171	3,478,765	3,478,765	-	-	-	6,957,530	8,605,701

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Cedar Drain Channel Improvements
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6048480 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 1 Erie Road, Parrish

Description and Scope

This project will include survey and mapping, drainage easement dedications, and flowline improvements of Cedar Drain (approximately 2.70 miles) between the headwaters within Ancient Oaks Subdivision to the ultimate outfall of Buffalo Canal.

Rationale

A large section of this drainage system runs through private property with no defined access. Cedar Drain serves as the outfall conveyance system for the communities of Ancient Oaks, Thousand Oaks, Woodlawn Lakes, Oakleaf Hammock, Old Mill Preserve and Sheffield Glen. Given the history of flooding that occurs within Thousand Oaks and Woodlawn Lakes, staff recommends taking steps to fully maintain this system (including vegetation removal, establishment of access easements, flowline improvements such as widening/ sediment removal/channel straightening, and culvert upsizing) in an effort to improve overall drainage conveyance and lessen the impacts of future street and property flooding.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	10/26	373,800
Land:	10/25	10/26	-
Construction:	10/26	12/27	2,055,800
Equipment:	-	-	-
Project Mgt.:	10/25	12/27	777,472
Total Budgetary Cost Estimate			3,207,072

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	730,772
Stormwater Rate Funds	2,476,300
Total Funding:	3,207,072

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	730,772	2,476,300	-	-	-	-	2,476,300	3,207,072

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Wade Canal Channel Improvements
Department: Public Works
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6048481 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 1 Fort Hamer Road, Parrish

Description and Scope

This project will include survey and mapping, drainage easement dedications, and flowline improvements of Wade Canal (approximately 6.09 miles) between the headwaters east of Fort Hamer Road to the ultimate outfall of Buffalo Canal.

Rationale

A large section of this drainage system runs through private property with no defined access. Wade Canal serves as the outfall conveyance system for the communities of Harrison Ranch, Lexington, and Willow Bend. Given the history of flooding that occurs within this drainage system, staff recommends taking steps to fully maintain this system (including vegetation removal, establishment of access easements, flowline improvements such as widening/sediment removal/channel straightening, and culvert upsizing) in an effort to improve overall drainage conveyance and lessen the impacts of future street and property flooding.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	10/26	840,400
Land:	10/25	10/26	420,200
Construction:	10/29	12/30	4,201,107
Equipment:	-	-	-
Project Mgt.:	10/25	12/30	1,747,747
Total Budgetary Cost Estimate			7,209,454

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,642,920
Stormwater Rate Funds	5,566,534
Total Funding:	7,209,454

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,642,920	-	-	-	-	5,566,534	5,566,534	7,209,454

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Rio Mar at Sarasota Automated Outfall Structures
Department: Public Works
Project Mgr: Kenneth Kohn
Infra. Sales Tax: Yes
Project #: PJ6068362 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 4 6747 Prospect Road, Sarasota 34243 (Manatee County)

Description and Scope

Evaluate and install three (3) Automated Outfall Structures (AOS) to create additional flood storage for this watershed. Location of AOSs to based upon accessibility to public right-of-way. Provide a drainage easement(s) over the stormwater facilities for permitting, construction, inspection, and maintenance of the AOS, supporting communications, and water quality monitoring equipment, as required. Additionally, install an outfall pipe underneath Prospect Road to a lateral drainage ditch ultimately flowing into Pearce Drain.

Rationale

Pearce Drain Watershed has a history of overtopping its banks and inundation of adjacent properties and roadway thoroughfares. A majority of the homes within Centre Lake Subdivision had flood claims due to the "No Name" flood event of August 2017. The Pearce Drain Watershed Management Plan (WMP) found a deficit in flood storage is causing the inundation of adjacent properties along Pearce Drain. The subsequent Pearce Drain Feasibility Study (Study) determined additional flood storage could be created by lowering the design normal water level of the existing stormwater facilities prior to a forecasted flood event utilizing Automated Outfall Structures (AOS). The Study found that 38.72 to 48.56 acre-feet of additional flood storage could be created, depending upon the drawdown timeframe, from installing AOS at this stormwater facility. The AOS may also be utilized to release treated runoff to optimize water quality treatment from these stormwater facilities and help meet national and state mandates to protect receiving waters in the Tampa Bay watershed.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	03/25	172,200
Land:	10/24	03/25	50,000
Construction:	03/25	12/27	1,537,140
Equipment:	-	-	-
Project Mgt.:	10/24	12/27	111,958
Total Budgetary Cost Estimate			1,871,298

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Infrastructure Sales Tax - TRST00225
Original IST Amount - $1,871,298

Means of Financing

Funding Source	
All Prior Funding	1,871,298
Total Funding:	1,871,298

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
191,228	1,871,298	-	-	-	-	-	-	1,871,298

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Polynesian Village Discharge to Pittsburg Drain
Department: Public Works
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6096000 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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 Pittsburgh 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

Activity	Start	End	Amount
Design:	10/19	11/24	150,000
Land:	-	-	-
Construction:	06/24	12/26	750,000
Equipment:	-	-	-
Project Mgt.:	10/19	12/26	75,000
Total Budgetary Cost Estimate			975,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2027	2,000
Operating Capital:	-	-
Operating Total:		2,000
Revenue:		-
Net:		2,000
Initial Year Costs:	FY2026	2,000

Funding Strategy

Utility Rates, Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	
All Prior Funding	975,000
Total Funding:	975,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
22,325	975,000	-	-	-	-	-	-	975,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Hawthorne Park Sediment Basin Installation
Department: Public Works
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6096800 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/19	05/24	60,000
Land:	-	-	-
Construction:	10/25	12/27	300,000
Equipment:	-	-	-
Project Mgt.:	10/19	12/27	30,000
Total Budgetary Cost Estimate			390,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	4,000
Operating Capital:	-	-
Operating Total:		4,000
Revenue:		-
Net:		4,000
Initial Year Costs:	FY2028	4,000

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	390,000
Total Funding:	390,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
58,369	390,000	-	-	-	-	-	-	390,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave. E
Department: Public Works
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6101900 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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 in efficient 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

Activity	Start	End	Amount
Design:	10/19	05/21	194,212
Land:	10/23	12/24	528,500
Construction:	06/25	12/27	1,023,400
Equipment:	-	-	-
Project Mgt.:	10/19	12/27	173,978
Total Budgetary Cost Estimate			1,920,090

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	2,000
Operating Capital:	-	-
Operating Total:		2,000
Revenue:		-
Net:		2,000
Initial Year Costs:	FY2027	2,000

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,920,090
Total Funding:	1,920,090

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
215,712	1,920,090	-	-	-	-	-	-	1,920,090

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Bowlees Creek Flood Mitigation (SaraBay/Shadbrook area)
Department: Public Works
Project Mgr: Jamarr Norman
Infra. Sales Tax: -
Project #: PJ6106300 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No 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

Activity	Start	End	Amount
Design:	10/20	09/21	231,853
Land:	-	-	-
Construction:	03/24	12/26	3,995,784
Equipment:	-	-	-
Project Mgt.:	10/20	12/26	593,001
Total Budgetary Cost Estimate			4,820,638

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	3,500
Operating Capital:	-	-
Operating Total:		3,500
Revenue:		-
Net:		3,500
Initial Year Costs:	FY2027	3,500

Funding Strategy

Utility Rates, Southwest TIF, SWFWMD Grant

Means of Financing

Funding Source	
All Prior Funding	4,820,638
Total Funding:	4,820,638

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,692,062	4,820,638	-	-	-	-	-	-	4,820,638

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Meadors Subdivision/Pennsylvania Avenue Flow Diversion
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6106400 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/20	09/22	325,444
Land:	-	-	-
Construction:	01/26	12/28	-
Equipment:	-	-	-
Project Mgt.:	10/20	12/28	135,256
Total Budgetary Cost Estimate			460,700

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	3,000
Operating Capital:	-	-
Operating Total:		3,000
Revenue:		-
Net:		3,000
Initial Year Costs:	FY2027	3,000

Funding Strategy

Utility Rates
Southwest Florida Taxing Increment Fund (SWTIF)

Means of Financing

Funding Source	
All Prior Funding	460,700
Total Funding:	460,700

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
307,696	460,700	-	-	-	-	-	-	460,700

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater
Subcategory: -
Project Title: Sunniland and North Palm Lake
Department: Public Works
Project Mgr: Jeff Anthony
Infra. Sales Tax: -
Project #: PJ6111400
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes
Project Need: Maintenance

Project Location

District 4 Sunniland and North Palm Lake, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of cure in place lining rehabilitation and/ or full replacement/upsizing of pipes of various sizes within the community.

Rationale

This area experiences temporary street flooding and will benefit from pipe upsizing and some pipe rehab. The pipe upsizing would need property acquisition and engineering involvement and is outside the scope of regular maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/26	50,000
Land:	04/22	12/26	50,000
Construction:	01/27	12/29	1,178,000
Equipment:	-	-	-
Project Mgt.:	10/21	12/29	300,260
Total Budgetary Cost Estimate			1,578,260

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,578,260
Total Funding:	1,578,260

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
708,603	1,578,260	-	-	-	-	-	-	1,578,260

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: 59th Ave Dr W Bradenton Storm Drain Replacement
Department: Public Works
Project Mgr: Jeff Anthony
Infra. Sales Tax: -
Project #: PJ6113800 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 2 59th 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

Activity	Start	End	Amount
Design:	10/22	09/23	50,000
Land:	01/26	12/26	50,000
Construction:	01/26	12/26	155,000
Equipment:	-	-	-
Project Mgt.:	10/22	12/26	31,000
Total Budgetary Cost Estimate			286,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	3,000
Operating Capital:	-	-
Operating Total:		3,000
Revenue:		-
Net:		3,000
Initial Year Costs:	FY2028	3,000

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	286,000
Total Funding:	286,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,850	286,000	-	-	-	-	-	-	286,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: 87th St Ct NW Storm Sewer Replacement
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6113900 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/22	05/25	50,000
Land:	-	-	-
Construction:	06/25	12/27	425,000
Equipment:	-	-	-
Project Mgt.:	10/24	12/27	90,000
Total Budgetary Cost Estimate			565,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utilities Rates

Means of Financing

Funding Source	
All Prior Funding	565,000
Total Funding:	565,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	565,000	-	-	-	-	-	-	565,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Cortez Village and Sunny Shores Pipe Replacement
Department: Public Works
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6114200 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 3 Cortez Village - Sunny Shores, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of stormwater drainage infrastructure or rehabilitation of pipes of various sizes on ten streets in the Cortez Village community and eleven streets in the Sunny Shores Community.

Rationale

These two communities have drainage infrastructure that is extremely old and is plagued by chronic failures. There are numerous sections of small diameter clay and non reinforced drainage pipe that continuously collapse and causes street flooding. Both communities stormwater conveyance systems are easily overwhelmed and could benefit from redesign, pipe upsizing, and some pipe rehab. The pipe upsizing would need property acquisition and engineering involvement and is outside the scope of regular maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/25	50,000
Land:	04/23	09/23	-
Construction:	10/25	12/27	250,070
Equipment:	-	-	100,000
Project Mgt.:	10/22	12/27	42,512
Total Budgetary Cost Estimate			442,582

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	442,582
Total Funding:	442,582

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
82,343	442,582	-	-	-	-	-	-	442,582

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6114300 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/22	09/25	114,068
Land:	10/22	09/25	150,000
Construction:	10/25	12/27	1,041,824
Equipment:	-	-	-
Project Mgt.:	10/22	12/27	208,365
Total Budgetary Cost Estimate			1,514,257

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2029	3,000
Operating Capital:	-	-
Operating Total:		3,000
Revenue:		-
Net:		3,000
Initial Year Costs:	FY2028	3,000

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	264,068
Stormwater Rate Funds	1,250,189
Total Funding:	1,514,257

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	264,068	1,250,189	-	-	-	-	1,250,189	1,514,257

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Glenn Creek from 15th/Tropicana to Sugar Creek Resort
Department: Public Works
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6114400 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/22	09/25	271,424
Land:	10/22	09/25	680,000
Construction:	10/25	12/28	1,809,498
Equipment:	-	-	-
Project Mgt.:	10/22	12/28	361,900
Total Budgetary Cost Estimate			3,122,822

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	3,000
Operating Capital:	-	-
Operating Total:		3,000
Revenue:		-
Net:		3,000
Initial Year Costs:	FY2027	3,000

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	3,122,822
Total Funding:	3,122,822

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
178,129	3,122,822	-	-	-	-	-	-	3,122,822

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater
Subcategory: -
Project Title: Land for Stormwater Operations Facility
Department: Public Works
Project Mgr: Jeff Anthony
Infra. Sales Tax: -
Project #: PJ6117400
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 4 5511 39th St E, Bradenton

Description and Scope

This project provides the funding and services need to purchase the additional land needed to construct a new administration building at the 5511 39th ST E 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.

Rationale

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 operation as the norm for the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	10/23	06/26	500,000
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	10/23	06/26	40,000
Total Budgetary Cost Estimate			540,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	540,000
Total Funding:	540,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
8,223	540,000	-	-	-	-	-	-	540,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Design and Construction of Stormwater Operations Facility
Department: Public Works
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6117401 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 4 5511 39th St E, Bradenton

Description and Scope

This provides funding for design and 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 unsturdy nature of the facility and must stay at another location, then return to the yard for their equipment to respond following events.

Rationale

This project will provide a building sufficient for the Stormwater Operations crew for the next 20+ years. It will also add another County facility that can be occupied during weather events so crews are available the fastest response possible.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	200,000
Land:	-	-	-
Construction:	10/24	06/26	1,500,000
Equipment:	-	-	-
Project Mgt.:	10/23	06/26	136,000
Total Budgetary Cost Estimate			1,836,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	216,000
Stormwater Rate Funds	1,620,000
Total Funding:	1,836,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
91,755	216,000	1,620,000	-	-	-	-	1,620,000	1,836,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Bayshore Gardens Community Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Jeff Anthony
Infra. Sales Tax: -
Project #: PJ6117600 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 4 Bayshore Gardens, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of cure in place lining rehabilitation and/ or full replacement of pipes of various sizes on eleven streets in the Bayshore Gardens community and/or the select addition of inlets in problem areas.

Rationale

This community has corrugated metal drainage pipe that has surpassed its lifespan and is starting to fail. When these pipe lines fail either by collapsing or rotting through stormwater conveyance is compromised causing street and property flooding to occur.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	50,000
Land:	-	-	-
Construction:	10/24	12/27	2,326,500
Equipment:	-	-	-
Project Mgt.:	10/23	12/27	395,505
Total Budgetary Cost Estimate			2,772,005

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	55,505
Stormwater Rate Funds	2,716,500
Total Funding:	2,772,005

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	55,505	2,716,500	-	-	-	-	2,716,500	2,772,005

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater
Subcategory: -
Project Title: Florida Boulevard/Trailer Estates
Department: Public Works
Project Mgr: Kenneth Kohn
Infra. Sales Tax: -
Project #: PJ6117601
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 4 Florida Blvd, Bradenton

Description and Scope

Design and Construction. Stormwater improvements include installation of additional inlets to collect runoff and upsizing pipelines within streets and in the vicinity of the marina, Florida Boulevard, American Way, Canada Boulevard, Bay Drive, and Canal Way.

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

Activity	Start	End	Amount
Design:	10/25	09/26	150,000
Land:	10/25	09/26	-
Construction:	10/26	12/27	380,000
Equipment:	-	-	-
Project Mgt.:	10/25	12/27	70,000
Total Budgetary Cost Estimate			600,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2030	3,000
Operating Capital:	-	-
Operating Total:		3,000
Revenue:		-
Net:		3,000
Initial Year Costs:	FY2029	3,000

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	220,000
Stormwater Rate Funds	380,000
Total Funding:	600,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
142,518	220,000	380,000	-	-	-	-	380,000	600,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Pearce Drain Innovative Water Quality Technology Testing
Department: Public Works
Project Mgr: Kenneth Kohn
Infra. Sales Tax: -
Project #: PJ6118600 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 4 8414 35th Lane East, Campus Cove, Alumni Trail, Sarasota

Description and Scope

This project will consist of the installation of a Nutrient Baffle Box and Automated Outfall Structures within University Village and/or Grady Point Subdivision for the purpose of sampling and testing the pollutant loading with existing stormwater facilities and subsequent removal efficiency of pollutants downstream in the receiving waterbody of Pearce Drain. The water quality sampling and testing will determine the effectiveness of pollutant removal of both systems, such as the removal of suspended solids including organic and inorganic debris, nutrients (nitrogen and phosphorous), and other pollutants such as oils and grease. The Automated Outfall Structure would be utilized to release treated runoff through the residence period within the stormwater facility and created additional water quality treatment volume before a successive rain event.

Rationale

Under the County NPDES MS4 permit, the County is required address nutrient impairment of its waterways and to take proactive measures to reduce pollutant loading. To address this regulatory requirement, this project will evaluate water quality treatment removal using innovative technologies including Automated Outfall Structures (AOS) and Nutrient Baffle Boxes (NBB) to determine their respective pollutant load reduction and cost effectiveness.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/24	09/27	536,100
Land:	-	-	50,000
Construction:	10/24	09/28	1,474,100
Equipment:	-	-	-
Project Mgt.:	01/24	09/28	341,734
Total Budgetary Cost Estimate			2,401,934

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	
All Prior Funding	2,401,934
Total Funding:	2,401,934

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
168,653	2,401,934	-	-	-	-	-	-	2,401,934

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Rattlesnake Slough Regional Storage
Department: Public Works
Project Mgr: Kenneth Kohn
Infra. Sales Tax: -
Project #: PJST01957 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 4 Lockwood Ridge - Honore, Bradenton

Description and Scope

Design and construction. This project will lower the flood stages for communities along Rattlesnake Slough in the immediate area between Lockwood Ridge Road and the crossing at Honore Avenue. This will be accomplished with construction of a 50 ac-ft flood mitigation pond.

Rationale

This project is to lower flood stages in Rattlesnake Slough for up to the 100 year 24 hour storm event. This will be accomplished with construction of 50 ac-ft of pond storage (flood mitigation) located between Lockwood Ridge Road and the crossing at Honore Avenue.

Rattlesnake Slough is a flood prone watershed. A Watershed Study has been completed for this area and flood reduction can be realized with additional storage provided by this project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/28	150,000
Land:	10/26	09/28	1,000,000
Construction:	10/27	12/28	1,250,000
Equipment:	-	-	-
Project Mgt.:	10/26	12/28	250,000
Total Budgetary Cost Estimate			2,650,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Stormwater Rate Funds	2,650,000
Total Funding:	2,650,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	1,230,000	1,420,000	-	-	-	2,650,000	2,650,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: River Club Stormwater Pipe Replacement and Rehabilitation
Department: Public Safety
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25021 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 5 River Club Blvd at SR 70, Bradenton

Description and Scope

Design, permit, construct/install stormwater drainage infrastructure or complete the rehabilitation of existing stormwater pipes (varies sizes) within the River Club Community.

Rationale

There are numerous sections of corrugated metal pipe that continuously collapse and cause street flooding. The existing stormwater conveyance systems are easily overwhelmed and could benefit from redesign, pipe upsizing, and/or pipe rehabilitation. The pipe upsizing will require engineering design and property acquisition thus is outside the scope of regular maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	246,585
Land:	10/25	09/26	200,000
Construction:	10/25	12/26	1,643,900
Equipment:	-	-	-
Project Mgt.:	10/25	12/26	355,383
Total Budgetary Cost Estimate			2,445,868

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Stormwater Rate Funds	2,445,868
Total Funding:	2,445,868

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	2,445,868	-	-	-	-	2,445,868	2,445,868

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Sylvan Oaks Stormwater Improvement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP25022 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Deficiency

Project Location

District 2 604 6th ST E, Palmetto

Description and Scope

Design, permit, and construct raised internal streets to create additional freeboard above the apparent high-water stages with associated adjustments to existing stormwater structures (e.g., curb inlets and junction boxes) and utility infrastructure.

Rationale

The intent of the project is to elevate the local streets within Sylvan Oaks subdivision to lessen the impact of flood inundation within the community. This project should be considered conceptual until the North County Watershed Management Plan (WMP), which includes this general area, is scheduled to be completed December 31, 2024. The proposed budget includes consideration for both stormwater and utility infrastructure adjustments.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	668,400
Land:	10/27	09/28	200,000
Construction:	10/29	12/30	5,792,800
Equipment:	-	-	-
Project Mgt.:	10/26	12/30	1,132,404
Total Budgetary Cost Estimate			7,793,604

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Stormwater Rate Funds	7,793,604
Total Funding:	7,793,604

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	1,134,684	200,000	-	-	6,458,920	7,793,604	7,793,604

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Mixon Wetland Creation/Stream Enhancement
Department: Public Works
Project Mgr: Alissa Powers
Infra. Sales Tax: -
Project #: PJTP27008 **Status:** Requested

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Growth, Deficiency

Project Location

District 2 2525 27th Ste E., Bradenton

Description and Scope

The 2.4-acre project proposes to convert a 1.76-acre citrus field into a floodplain wetland within the Glen Creek corridor. By repurposing legacy agricultural lands for native habitat restoration and enhancement, anticipated outcomes include addressing nutrient pollution loads and providing for landward migration of coastal wetlands in response to sea level rise (SLR).

Rationale

Mixon Farm consists of four parcels totaling 39 acres. It contains various agricultural lands. Glen Creek runs east-west through the central portion of the property for 0.3-- miles, discharging to Sugarhouse Creek to the west. This project aims to maximize the ecological functions along this tributary to the Braden River, including recreating coastal wetland habitats and providing water quality benefits.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	10/27	265,000
Land:	-	-	-
Construction:	11/27	10/28	550,000
Equipment:	-	-	-
Project Mgt.:	10/26	10/28	112,050
Total Budgetary Cost Estimate			927,050

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2028	30,000
Operating Capital:	-	-
Operating Total:		30,000
Revenue:		-
Net:		30,000
Initial Year Costs:	FY2027	30,000

Funding Strategy

Grants, Bonds, Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Grant Funds	321,750
Parks and Recreation CF	302,650
Stormwater Rate Funds	302,650
Total Funding:	927,050

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	283,550	643,500	-	-	-	927,050	927,050

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Stormwater **Subcategory:** -
Project Title: Collins Dairy Drain Urban Stream Restoration
Department: Public Works
Project Mgr: Alissa Powers
Infra. Sales Tax: -
Project #: PJTP27009 **Status:** Requested

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 2 3225 32nd Way E, Bradenton

Description and Scope

An urban stream design will be applied to the existing ditched stream channel to increase flood storage capacity, provide additional nutrient treatment opportunities, and improve fish and wildlife habitat supporting recreational and commercial fishing industries in Manatee County. Egress to the project area is through 33rd Street East which is an area of known flooding. The project design will evaluate whether reduction of roadway flooding is possible with this project.

Rationale

The Gap Creek watershed occurs in an older area of the County that lacks modern stormwater infrastructure for flood control and water quality treatment. The Collins Dairy Drain segment is approximately 19 ft wide, 05. miles long, and has a drainage area of 0.8 square miles. The Collins Dairy Drain urban stream restoration project is a collaborative effort with Tampa Bay Estuary Program (TBEP) to address high nitrogen and phosphorus loads within the Gap Creek watershed. The design, engineering, and permitting is funded by the Bipartisan Infrastructure Law through a Contractor Agreement with the TBEP.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	07/27	07/30	3,614,500
Equipment:	-	-	-
Project Mgt.:	07/27	07/30	614,465
Total Budgetary Cost Estimate			4,228,965

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	FY2031	25,000
Operating Capital:	-	-
Operating Total:		25,000
Revenue:		-
Net:		25,000
Initial Year Costs:	FY2030	25,000

Funding Strategy

Utility Rates, Grants

Means of Financing

Funding Source	
All Prior Funding	-
Stormwater Rate Funds	4,228,965
Total Funding:	4,228,965

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	4,228,965	-	-	-	-	4,228,965	4,228,965

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Wastewater													
	Wastewater Collections													
509	PJ6005687	Existing	District 1	FM Pipe for Redirection of Flow from Colony	364,195	425,000	2025	7,708,100					7,708,100	8,133,100
510	PJ6018082	Existing	District 4	Trailer Estates Restore & Rehab	1,755,528	9,859,514	2017	16,412,175	9,110,175	9,169,900	9,854,700		44,546,950	54,406,464
511	PJ6021482	Existing	District 4	Lift Station 9A Force Main Extension	39,755	194,000	2026	1,287,000					1,287,000	1,481,000
512	PJ6045381	Existing	District 4	Lift Station 15A and Palm Aire 6 Force Main Replacements	175,950	268,400	2025	1,568,000					1,568,000	1,836,400
513	PJ6089781	Existing	District 3	Southwest Service Area D Force Main Replacements	2,505,523	3,419,700	2023						-	3,419,700
514	PJ6089784	Existing	Multidistrict	Priority Group 2F Gravity Sewer	337,972	609,900	2023	3,393,000					3,393,000	4,002,900
515	PJ6089980	Existing	Multidistrict	Basin 16A Infiltration / Inflows Rehab	2,506,172	3,739,256	2017	1,239,766	928,800				2,168,566	5,907,822
516	PJ6097881	Existing	District 4	Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion	141,145	2,435,600	2023						-	2,435,600
517	PJ6097980	Existing	District 5	I75 Parallel Force Main	1,409,565	1,471,111	2019						-	1,471,111
518	PJ6101080	Existing	District 3	MLS 203 (1M) Infiltration Rehabilitation	2,115,988	6,611,600	2020	3,030,000					3,030,000	9,641,600
519	PJ6101180	Existing	Multidistrict	Manatee Woods Inflow and Anna Maria	562,083	5,790,696	2020						-	5,790,696
520	PJ6104271	Existing	District 3	Harbor Hills Force Main Replacement	117,204	1,924,000	2023						-	1,924,000
521	PJ6110281	Existing	Multidistrict	Tidevue Inflow and Infiltration Improvements	112,359	1,943,000	2024						-	1,943,000
522	PJ6110580	Existing	District 3	Force Main 32A Replacement	1,074,984	1,121,000	2022						-	1,121,000
523	PJ6119580	Existing	District 1	Lift Station 706 Force Main Reroute	328,773	470,564	2025						-	470,564
524	PJTP26015	Existing	District 1	Lift Station N10A (RTU 540) Force Main Replacement			2028		89,000	355,000			444,000	444,000
525	PJTP26016	Existing	District 1	69th Street Parallel Force Main Extension to			2029			724,000	7,230,000		7,954,000	7,954,000
526	PJTP26017	Existing	District 1	Redirect Heron Creek Lift Station (RTU 862) Flows			2029			112,000	736,000		848,000	848,000
527	PJTP26018	Existing	District 1	Mills Elementary School Lift Station (RTU #801) and Buffalo Creek Golf Course Lift Station (RTU #559) Force Main Reconfiguration			2029			44,000	283,000		327,000	327,000
528	PJTP26019	Existing	District 2	N7A Force Main Upgrades			2030				470,000	3,127,000	3,597,000	3,597,000
529	PJTP26020	Existing	District 4	Hawaiian Village Force Main Upgrade			2030				106,000	598,000	704,000	704,000
530	PJTP27012	Requested	District 2	Tidevue Force Main Replacement			2,027	10,233,000	40,929,000				51,162,000	51,162,000
531	PJTP27013	Requested	District 3	2025 Force Main and Valve AMP Package 1			2031					312,000	312,000	312,000
532	PJWW02019	Existing	District 4	Priority Group 2B Gravity Sewer			2031					3,189,000	3,189,000	3,189,000
533	PJWW02020	Existing	Multidistrict	Priority Group 2C and 2E Gravity Sewer			2029			491,000	1,228,667	1,228,667	2,948,334	2,948,334
534	PJWW02021	Existing	Multidistrict	Priority Group 2D Gravity Sewer			2029			1,122,000	2,621,667	2,621,667	6,365,334	6,365,334
535	PJWW02144	Existing	District 2	20A Force Main Replacement (RTU 433)			2028		224,000	1,490,000			1,714,000	1,714,000
536	PJWW02146	Existing	District 2	21A Force Main Replacement (RTU 433)			2027	196,000	1,302,000				1,498,000	1,498,000
537	PJWW02148	Existing	District 4	23AA Force Main Replacement (RTU 411)			2028		177,000	1,177,000			1,354,000	1,354,000
538	PJWW02152	Existing	District 2	42A Force Main Replacement (RTU 431)			2028		137,000	910,000			1,047,000	1,047,000
539	PJWW02154	Existing	District 2	51st Avenue East Force Main Replacement (RTU#426) 24A			2028		66,000	438,000			504,000	504,000
540	PJWW02160	Existing	District 3	Cortez Road @ Coral Shores West Force Main Replacement (RTU 120)			2028		81,000	535,000			616,000	616,000
541	PJWW02164	Existing	District 3	Key Royale Force Main Replacement (RTU 61)			2028		152,000	1,004,000			1,156,000	1,156,000
542	PJWW02166	Existing	District 3	Perico Island Force Main Replacement (RTU 207)			2027	248,000	1,649,000				1,897,000	1,897,000
543	PJWW02167	Existing	Multidistrict	RTU #457 & 430 Force Main Replacements			2027	315,000	2,089,000				2,404,000	2,404,000
	Project Count:	**35**			**13,547,196**	**40,283,341**		**45,630,041**	**56,933,975**	**17,571,900**	**22,530,034**	**11,076,334**	**153,742,284**	**194,025,625**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Wastewater													
	Wastewater Growth Related													
544	PJ6106581	Existing	District 5	Central County Complex Wastewater	110,343	160,500	2026	3,317,000					3,317,000	3,477,500
545	PJ6106590	Existing	District 5	Central County Complex RW		38,610	2026	386,100					386,100	424,710
546	PJ6107880	Existing	District 4	63rd Avenue E US 301 to Tuttle Avenue Wastewater		1,997,853	2026						-	1,997,853
547	PJ6107890	Existing	District 4	63rd Avenue E US 301 to Tuttle Ave Reclaimed Water		545,496	2026						-	545,496
548	PJ6111580	Existing	District 1	Buffalo Canal Force Main Design	43,027	270,924	2022						-	270,924
549	PJ6111585	Existing	District 1	Ellenton Gillette Road Force Main Paddocks	456,387	486,000	2026						-	486,000
550	PJ6113382	Existing	District 1	Moccasin Wallow Road Segment 3 Summerwood to Buffalo Road Sewer	1,334,029	2,040,000	2025						-	2,040,000
551	PJ6113390	Existing	District 1	Moccasin Wallow Rd Segment 1 US 301 to 115th Ave. E. Reclaimed	2,786,835	3,897,000	2023						-	3,897,000
552	PJ6113391	Existing	District 1	Moccasin Wallow Rd Segment 2 115th Ave E to Summerwood Reclaimed	1,880,842	2,108,000	2023						-	2,108,000
553	PJ6113392	Existing	District 1	Moccasin Wallow Rd Segment 3 Summerwood to Buffalo Road Reclaimed	3,137,155	3,711,000	2023						-	3,711,000
554	PJ6114980	Existing	District 1	Saltmeadows Force Main Upsize & Extension	1,429,007	2,049,777	2023						-	2,049,777
555	PJ6115180	Existing	District 1	Village of Parrish Sanitary Sewer Expansion	3,001,237	3,934,884	2023						-	3,934,884
556	PJ6115280	Existing	District 1	SWR: Force Main Oversizing & Extension Mandarin Grove	1,312,114	1,413,345	2023						-	1,413,345
557	PJ6115480	Existing	District 1	North Rye Road at Golf Course Rd Sewer	1,605,024	2,836,624	2023						-	2,836,624
558	PJ6120180	Existing	District 5	Nate's Honor Animal Rescue Force Main Oversizing	74,311	78,400	2026						-	78,400
559	PJ6120380	Existing	District 1	State Road 62 Force Main Extension Sand Marsh Ave to Ranch Oak Pkwy	445,772	459,354	2026						-	459,354
560	PJ6120390	Existing	District 1	State Road 62 Reclaimed Main Oversizing Sand Marsh Ave to Ranch Oak Pkwy	523,804	539,762	2026						-	539,762
561	PJ6120490	Existing	District 1	Ranch Oak Parkway Reclaimed Main Oversizing SR 62 to Sunrise Chase Street	468,129	482,372	2026						-	482,372
562	PJWW01257	Existing	Countywide	Line Extension and Participation			2027	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
	Project Count:	**19**		**SubTotal**	**18,608,016**	**27,049,901**		**4,703,100**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**8,703,100**	**35,753,001**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Wastewater													
	Wastewater Lift Stations													
563	PJ6017982	Existing	District 4	MLS 39A Pumps & Variable Frequency Drive Replacement	2,058,343	2,100,250	2016						-	2,100,250
564	PJ6017983	Existing	District 4	MLS 39A Emergency Generator Replacement	1,036,468	1,063,000	2019						-	1,063,000
565	PJ6017984	Existing	District 4	39A Motor Control Center Rehabilitation	1,623,846	1,695,000	2019						-	1,695,000
566	PJ6017985	Existing	District 5	Lift Station RTU # 390 Summerfield Village Permanent Generator		173,000	2025	495,000					495,000	668,000
567	PJ6017986	Existing	District 3	Lift Station RTU #550 N4B Permanent Generator		88,000	2025	580,000					580,000	668,000
568	PJ6022386	Existing	District 5	Missionary Village Lift Station Rehabilitation	5,369,491	5,701,095	2021						-	5,701,095
569	PJ6022387	Existing	District 2	Tidevue Electrical Rehab	2,632,605	3,038,800	2021						-	3,038,800
570	PJ6022388	Existing	District 1	MLS N1B Pumps & Variable Frequency Dr Replacement & Wet Well Rehab	2,580,996	2,670,709	2021						-	2,670,709
571	PJ6022389	Existing	District 1	MLS N1B Motor Control Center Rehab	974,454	1,507,204	2021						-	1,507,204
572	PJ6022580	Existing	District 4	MLS 13A Pumps Replacement		441,000	2026	2,942,000					2,942,000	3,383,000
573	PJ6022581	Existing	District 3	MLS 1M Pumps and Variable Frequency Drives Replacement	44,213	331,000	2026	2,202,000					2,202,000	2,533,000
574	PJ6022582	Existing	Multidistrict	Master Lift Station Crane Installation Project	5,660	70,000	2026	462,000					462,000	532,000
575	PJ6061082	Existing	District 2	Memphis Road Lift Station RTU 534	443,550	515,786	2020						-	515,786
576	PJ6089782	Existing	District 3	Lift Station 9D (RTU 226) Rehabilitation	1,439,084	4,342,000	2023						-	4,342,000
577	PJ6089783	Existing	District 4	Lift Station 29A (RTU 129) Relocation	377,655	886,000	2023	5,184,000					5,184,000	6,070,000
578	PJ6089785	Existing	District 3	Master Lift Station #5 Generator Upgrade	2,203	2,147,000	2026						-	2,147,000
579	PJ6097480	Existing	District 4	MLS 27A Pumps and Variable Frequency Drive Replacement	2,063,092	2,230,750	2019						-	2,230,750
580	PJ6097481	Existing	District 4	27A Motor Control Center Rehabilitation	1,972,981	2,257,000	2019						-	2,257,000
581	PJ6097482	Existing	District 3	MLS 5 Electrical Rehabilitation	81,164	445,540	2021						-	445,540
582	PJ6097483	Existing	District 3	MLS 1D Electrical Rehab	2,773,120	3,116,060	2021						-	3,116,060
583	PJ6097580	Existing	District 5	MLS Lakewood Ranch Wet Well Rehabilitation	1,954,342	2,050,735	2019						-	2,050,735
584	PJ6097581	Existing	District 5	MLS Lakewood Ranch Emergency Generator Replacement	2,299,067	2,470,000	2019						-	2,470,000
585	PJ6097882	Existing	District 3	Lift Stations 33A, 36A and Bayshore on the	1,075,710	1,649,000	2024	8,108,000					8,108,000	9,757,000
586	PJ6101380	Existing	District 3	1M Electrical Rehabilitation	2,161,449	2,569,400	2020						-	2,569,400
587	PJ6101480	Existing	District 4	12A Motor Control Center Rehabilitation	1,611,486	1,674,540	2020						-	1,674,540
588	PJ6101580	Existing	District 4	13A Electrical Rehabilitation	2,351,569	2,403,320	2020						-	2,403,320
589	PJ6101581	Existing	District 4	13A Wet Well Rehabilitation	1,026,742	1,159,680	2020						-	1,159,680
590	PJ6101680	Existing	District 4	MLS 12A Pumps & Variable Frequency Drive Replacement	2,038,138	2,114,220	2020						-	2,114,220
591	PJ6110280	Existing	District 1	Artisan Lakes Master Lift Station Rehabilitation	1,275,271	1,348,560	2022						-	1,348,560
592	PJ6110380	Existing	District 5	Pope Road Master Lift Station Rehabilitation	1,156,366	4,167,720	2022						-	4,167,720
593	PJ6111881	Existing	District 1	N1C Upgrade to a MLS & Reroute Tidevue FM flows to N1C Gravity Main	799,780	2,120,000	2025	10,404,000					10,404,000	12,524,000
594	PJ6117680	Existing	District 5	Upper Manatee River Rd RTU #330 Rehabilitation	301,273	1,105,000	2024						-	1,105,000
595	PJTP25025	Existing	District 4	13A Master Lift Station Upgrade			2031					1,933,000	1,933,000	1,933,000
596	PJTP25026	Existing	District 4	Lift Station RTU #104 EL Conquistador 1 Permanent Generator			2027	702,000					702,000	702,000
597	PJTP25028	Existing	District 3	Lift Station RTU #218 15D PermanentGenerator			2027	702,000					702,000	702,000
598	PJTP26021	Existing	District 4	27A Master Lift Station Upgrade			2030				2,144,000	14,284,000	16,428,000	16,428,000
599	PJTP27011	Requested	District 4	12A Master Lift Station Upgrade			2031					2,361,000	2,361,000	2,361,000
600	PJTP27014	Requested	District 3	1M Master Lift Station Upgrade			2031					2,643,000	2,643,000	2,643,000
601	PJTP27015	Requested	District 5	Southeast SCADA Tower Replacement Wastewater			2027	2,157,000					2,157,000	2,157,000
602	PJWW02027	Existing	District 3	Master Lift Station 1D Upgrade			2027	1,808,000	12,049,000				13,857,000	13,857,000
603	PJWW02165	Existing	District 3	Master Lift Station #5 Upgrade			2027	1,504,000	10,022,000				11,526,000	11,526,000
604	PJWW02249	Existing	District 4	Master Lift Station# 39A Upgrade			2028		1,803,000	12,018,000			13,821,000	13,821,000
	Project Count:	**42**		**SubTotal**	**43,530,118**	**59,651,369**		**37,250,000**	**23,874,000**	**12,018,000**	**2,144,000**	**21,221,000**	**96,507,000**	**156,158,369**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Wastewater													
	Wastewater Master Reuse System													
605	PJ6002294	Existing	District 3	11th Ave W and 75th St W Reclaimed Water Main Improvements	1,879,078	2,665,552	2023						-	2,665,552
606	PJ6054790	Existing	District 1	Golf Course Road/Ft Hamer Water Main Extension RC	1,541,134	1,890,451	2022						-	1,890,451
607	PJ6085590	Existing	District 1	Erie Rd Martha Road to US 301 in Parrish Reclaim	159,224	2,525,019	2015	4,107,000					4,107,000	6,632,019
608	PJ6090991	Existing	District 1	Golf Course Road Reclaimed Extension	3,266,359	5,185,610	2024						-	5,185,610
609	PJ6110490	Existing	District 4	Reclaimed Water Pipeline Extension to El Conquistador Parkway	88,421	1,297,080	2022						-	1,297,080
610	PJ6110491	Existing	District 4	66th St W Reclaimed Water Main	96,605	591,000	2026	5,903,000					5,903,000	6,494,000
611	PJ6111390	Existing	District 1	Erie Rd 69th St E to Martha Road Manatee Agricultural Reclaimed System (MARS) TieIn	106,148	384,412	2022		7,966,046				7,966,046	8,350,458
612	PJ6114990	Existing	District 1	Saltmeadows Reclaimed Main Upsize & Extension	144,219	373,019	2023						-	373,019
	Project Count:	**8**		**SubTotal**	**7,281,188**	**14,912,143**		**10,010,000**	**7,966,046**	**-**	**-**	**-**	**17,976,046**	**32,888,189**
	Wastewater													
	Wastewater Transportation Related													
613	PJ6045682	Existing	District 5	44th Avenue East 44th Ave Plaza E to Lakewood Ranch Blvd PH 1 - Wastewater	741,485	1,295,205	2022						-	1,295,205
614	PJ6045683	Existing	District 5	44th Ave E 44th Ave Plaza E Lakewood Ranch Blvd PH 2 - WW	9,870,159	13,627,760	2023						-	13,627,760
615	PJ6045692	Existing	District 5	44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Reclaimed	1,086,227	1,227,569	2022						-	1,227,569
616	PJ6045693	Existing	District 5	44th Ave E 44th Ave Plaza E Lakewood Ranch Blvd PH 2 - RC	5,203,862	6,902,670	2023						-	6,902,670
617	PJ6066180	Existing	District 1	Moccasin Wallow Road 12 inch Force Main Extension	1,989,510	2,457,034	2016						-	2,457,034
618	PJ6071280	Existing	District 1	Moccasin Wallow Rd from I75 to 115 Ave E - Wastewater	46,669	291,600	2024						-	291,600
619	PJ6082880	Existing	District 1	Erie Road Martha Road to US 301 in Parrish Sewer	106,726	798,660	2017						-	798,660
620	PJ6086980	Existing	Multidistrict	44th Ave E 45th St 44th Ave Plaza E	1,379,648	1,640,774	2016						-	1,640,774
621	PJ6086990	Existing	District 5	44th Ave E 45th St 44th Ave Plaza E - Reclaimed	358,934	420,294	2016						-	420,294
622	PJ6092590	Existing	District 1	Moccasin Wallow Road from US 41 to West	8,363,674	8,794,293	2022						-	8,794,293
623	PJ6093080	Existing	District 3	SR684 (Cortez Rd) Gulf Drive 123rd St W Bridge - Sewer	5,874,463	6,907,746	2018						-	6,907,746
624	PJ6096580	Existing	District 2	27th St East 38th Ave E26th Ave E Wastewater		280,000	2022						-	280,000
625	PJ6098180	Existing	Multidistrict	15th St E Utility Relocation Segment 2B 60th Ave Dr E 56th Ave Dr E Sewer	10,284	1,341,043	2018						-	1,341,043
626	PJ6098190	Existing	Multidistrict	15th St E Utility Relocation Segment 2B 60th Ave Dr E 56th Ave Dr E Reclaimed		917,572	2020						-	917,572
627	PJ6099281	Existing	District 4	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Sewer Replacement Phase 2		389,000	2021						-	389,000
628	PJ6106780	Existing	District 4	15th St E Segment 1 Tallevast Rd to 63rd Ave E Utility Relocation Wastewater		110,000	2021		3,792,193				3,792,193	3,902,193
629	PJ6106781	Existing	District 2	15th St E Segment 2A 63rd Ave E to 60th Ave Dr E Utility Relocate Wastewater	10,822	991,462	2021						-	991,462
630	PJ6106782	Existing	District 2	15th St E Segment 2C 56th Ave. Dr. E. to 52nd Ave. E. Wastewater	10,848	1,411,291	2021						-	1,411,291
631	PJ6106783	Existing	District 2	15th St E Segment 3 52nd Ave. E. to US 41 Utility Relocate Wastewater		110,000	2021		1,730,115				1,730,115	1,840,115
632	PJ6107780	Existing	District 5	Upper Manatee River Road North of SR 64 to Fort Hamer Bridge	2,579,579	3,850,000	2023						-	3,850,000
633	PJ6110282	Existing	District 1	Artisan Lakes Pkwy Roundabouts Force Main Relocations	37,659	39,790	2024						-	39,790
634	PJ6110290	Existing	District 1	Artisan Lakes Pkwy Roundabouts	17,352	18,952	2024						-	18,952
635	PJ6111380	Existing	District 1	Erie Rd 69th St E Martha Road WW Utility Relocations	16,134	635,000	2022						-	635,000
636	PJ6116180	Existing	District 5	SR70 Lorraine Road to Bourneside Blvd Wastewater UWHC		292,000	2023						-	292,000
637	PJ6116280	Existing	District 1	Factory Shops Apartments Gravity Sewer Reroute		443,790	2023						-	443,790
638	PJ6119890	Existing	District 3	75th Street West from 20th Avenue to Manatee Avenue Water Main Improvements - RW	115,777	2,084,400	2025						-	2,084,400
639	PJTP26022	Existing	District 4	26th St W over Cedar Hammock Canal			2027	275,400					275,400	275,400
640	PJTP26023	Existing	District 2	26th Ave E over Sugarhouse Creek Bridge Replacement - WW			2029			118,800			118,800	118,800
641	PJWW01372	Existing	Countywide	Transportation Related Wastewater			2027	950,000	550,000	600,000	650,000	700,000	3,450,000	3,450,000
	Project Count:	**29**		**SubTotal**	**37,819,812**	**57,277,905**		**1,225,400**	**6,072,308**	**718,800**	**650,000**	**700,000**	**9,366,508**	**66,644,413**

MANATEE COUNTY GOVERNMENT
FY27-31 Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Wastewater													
	Wastewater Treatment													
642	PJ6013982	Existing	District 5	SEWRF Belt Filter Press Rehab	351,526	5,338,157	2022						-	5,338,157
643	PJ6017184	Existing	District 4	SWWRF Oil Storage Building	1,908,210	1,989,250	2022						-	1,989,250
644	PJ6036085	Existing	District 4	SWWRF Stormwater System Rehabilitation	2,171,761	2,255,188	2021						-	2,255,188
645	PJ6041982	Existing	District 5	SERWRF Third Sludge Holding Tank & Gravity Belt Thickener	997,048	11,433,000	2023						-	11,433,000
646	PJ6042371	Existing	Countywide	Core SCADA System	1,586,098	2,653,000	2023						-	2,653,000
647	PJ6071781	Existing	District 4	SWWRF Equalization System Rehabilitation & Cover Addition	641,942	9,225,500	2019						-	9,225,500
648	PJ6085081	Existing	District 1	Southeast Water Reclamation Facility –		5,013,000	2026	41,748,000					41,748,000	46,761,000
649	PJ6101780	Existing	District 4	Southwest Water Reclamation Facility Electrical Distribution System Rehab/Enhancement	11,820,864	12,943,206	2020						-	12,943,206
650	PJ6106080	Existing	District 5	SERWRF Capacity Improvements Phases A & B	37,798,434	123,190,209	2021						-	123,190,209
651	PJ6110180	Existing	District 5	SEWRF Slide & Sluice Gates Replacement	234,593	4,445,088	2022						-	4,445,088
652	PJ6110182	Existing	District 5	SERWRF Electrical M1 & M2 SwitchgearReplacement	274,549	769,000	2024	5,122,000					5,122,000	5,891,000
653	PJ6110680	Existing	District 5	SEWRF Clarifier Rehab	202,614	2,311,247	2022						-	2,311,247
654	PJ6110780	Existing	District 4	SWWRF Second Cloth Filter	7,823,848	10,210,105	2022						-	10,210,105
655	PJ6110781	Existing	District 4	Southwest Water Reclamation Facility Rehab Storage Pond Stations, Lake Filter Pump,Backwash Diversion	198,421	2,104,800	2024						-	2,104,800
656	PJ6110783	Existing	District 4	Southwest Water Reclamation Facility Expansion to 18 MGD	11,922,157	55,622,000	2024	137,578,000					137,578,000	193,200,000
657	PJ6110784	Existing	District 4	SWWRF Secondary Clarifier Confluence Box Replacement		2,392,000	2024						-	2,392,000
658	PJ6110785	Existing	District 4	Southwest Water Reclamation Facility Second Drain Station		318,000	2024	1,829,000					1,829,000	2,147,000
659	PJ6110880	Existing	District 1	North Water Reclamation Facility Storage Expansion	1,127,880	1,192,680	2022						-	1,192,680
660	PJ6110882	Existing	District 1	NRWRF Pilot Tests Capacity Improvement	523,570	2,346,000	2024						-	2,346,000
661	PJ6110890	Existing	District 1	North Regional Water Reclamation FacilityExpansion 12.5 MGD	3,089,903	27,323,000	2026	20,000,000	20,000,000	75,340,000	75,340,000	37,000,000	227,680,000	255,003,000
662	PJ6114180	Existing	District 5	SERWRF Dryer Building Improvements	144,364	713,000	2023	1,100,000					1,100,000	1,813,000
663	PJTP26024	Existing	District 5	SERWRF Capacity Improvements Phase C			2028		14,541,000				14,541,000	14,541,000
664	PJWW01936	Existing	District 4	SWWRF Transfer Pumps			2027	748,000	7,474,000				8,222,000	8,222,000
	Project Count:	**23**		**SubTotal**	**82,817,782**	**283,787,430**	**-**	**208,125,000**	**42,015,000**	**75,340,000**	**75,340,000**	**37,000,000**	**437,820,000**	**721,607,430**
	Project Count:	**156**		**Wastewater Total**	**203,604,112**	**482,962,089**		**306,943,541**	**137,861,329**	**106,648,700**	**101,664,034**	**70,997,334**	**724,114,938**	**1,207,077,027**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: FM Pipe for Redirection of Flow from Colony Cove 6 LS (RTU 522)
Department: Utilities
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6005687 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth, Deficiency

Project Location

District 1 162 Colony Drive North, Ellenton

Description and Scope

Installation of new 160 LF of 10-inch discharge pipe from Colony Cove 6 (CC6) (RTU 522), Lift Station (LS) to connect to the existing 10-inch pipe along Colony Drive N. (where flow will be reversed). This includes disconnection of CC6 from the force main along US301 (could maintain the pipeline with a closed valve in order to have backup redundancy). Install 1,620 LF of LS CC10 discharge force main along Desoto Drive from LS CC10 (RTU 526) to the manhole upstream of LS N1-C. New 12-inch pipe alignment. Install 2,033 LF of new 10-inch pipe through the development to route flows from Lift Stations CC6, CC8, and Tierra Siesta 1 to the new 12-inch discharge of LS CC10 (and ultimately discharge into LS N1-C). Abandonment of the existing 8-inch discharge of CC10 (which is too small to be reused in reverse flow direction).

Rationale

This project is recommended by the 2023 North Wastewater Collection System Master Plan (NC-201 & NC-202) which calls for the correction of these conditions prior to FY29. This project is designed to correct the wet weather high flow hydraulic overloading on the Tidevue force main by lowering the head pressure condition in the Tidevue force main. The "N1C Upgrade to a MLS & Reroute Tidevue FM Flows to N1C Gravity Main" project must run parallel to this project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	397,000
Land:	-	-	-
Construction:	02/27	03/29	7,225,111
Equipment:	-	-	-
Project Mgt.:	10/24	03/29	510,989
Total Budgetary Cost Estimate			8,133,100

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates, Facility Investment Fees, Debt

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
364,195	425,000	7,708,100	-	-	-	-	7,708,100	8,133,100

Means of Financing

Funding Source	
All Prior Funding	425,000
Facility Investment Fees - Wastewater Funds	848,100
Water and Wastewater Rate Funds	6,860,000
Total Funding:	8,133,100

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Trailer Estates Restore & Rehab
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6018082
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 4 Canada Blvd, Bradenton

Description and Scope

The installation of new gravity sewer mains, laterals, and reconnection to homes. All Design will be funded in FY25. The construction phasing will use a master design that is currently being developed at Project Management. From a master gravity sewer construction design awards will be broken into five (5) phases of construction. The first construction phase would start in FY25 and the last construction phase start in FY29. This will complete the total replacement of Trailer Estates.

Rationale

From the Trailer Estates Inflow and Infiltration (I&I) Final Report Summary, it was recommended to replace the aging sewer system from the rear easements to the front roadway. The current system is experiencing a high infiltration rate.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/16	02/26	1,152,564
Land:	-	-	-
Construction:	03/26	12/31	49,621,780
Equipment:	-	-	-
Project Mgt.:	10/16	12/31	3,632,120
Total Budgetary Cost Estimate			54,406,464

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates, Debt

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,755,528	9,859,514	16,412,175	9,110,175	9,169,900	9,854,700	-	44,546,950	54,406,464

Means of Financing

Funding Source	
All Prior Funding	9,859,514
Debt Proceed Funds - Utilities	11,802,000
Water and Wastewater Rate Funds	32,744,950
Total Funding:	54,406,464

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Lift Station 9-A Force Main Extension
Department: Utilities
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6021482
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 4 902 Whitfield Ave, Bradenton

Description and Scope

Extend the 12-inch Lift Station 9-A force main from manhole (#14825) located at the intersection of Whitfield Avenue and Persimmon Place to the king manhole wet well of LS 14-A (RTU #434), approximately 1,250 feet. Install a p-trap (dip in the force main) and connect to the existing manhole. Line the inside of the king manhole (#12208). Upgrade the existing approximately 20 linear feet of gravity main from king manhole to the wet well from 18-inch to 20-in.

Rationale

The 9-A Force Main Extension will reroute increasing flows coming from the south along 15th Street E. away from the gravity infrastructure upstream of Lift Station 14-A and equalize the peak flows, thus allowing the pumps to operate within capacity. This project is necessitated by anticipated growth at the Airport Industrial Park (RTU #469), Airport Commercial Park (RTU $491), and Centre Park (RTU #298) Lift Stations. This project recommended in the 2023 South West Wastewater Collection System Master Plan.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	179,000
Land:	-	-	-
Construction:	10/26	07/27	1,192,000
Equipment:	-	-	-
Project Mgt.:	10/25	07/27	110,000
Total Budgetary Cost Estimate			1,481,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	
All Prior Funding	194,000
Facility Investment Fees - Wastewater Funds	1,287,000
Total Funding:	1,481,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
39,755	194,000	1,287,000	-	-	-	-	1,287,000	1,481,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 15A and Palm Aire 6 Force Main Replacements
Department: Public Works Projects
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6045381 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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 from the flange inside the valve vault 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. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Includes lining of receiving manhole and the first two downstream manholes for each force main. Grout, fill, and abandon in place the old force main.

Rationale

Replace due to age as recommended in Project Packages 6E and 7C in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	06/26	246,193
Land:	-	-	-
Construction:	04/26	06/28	1,452,807
Equipment:	-	-	-
Project Mgt.:	10/24	06/28	137,400
Total Budgetary Cost Estimate			1,836,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	268,400
Water and Wastewater Rate Funds	1,568,000
Total Funding:	1,836,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
175,950	268,400	1,568,000	-	-	-	-	1,568,000	1,836,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Southwest Service Area D Force Main Replacements
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6089781 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 3 5820 Riverview Blvd to 5116 Harbor Dr NW, Bradenton

Description and Scope

Replace approximately 3,655 (Linear Feet) LF of 8 inch force main at Lift Station 7D (RTU 230), approximately 625 (LF) of 6 inch force main at Lift Station 22D (RTU 224), approximately 279 LF (250 LF by jack and bore and 29 LF open cut)of 4 inch force main at Lift Station 21D (RTU 229), approximately 875 LF of 4 inch force main at Lift Station 4D (RTU 231). Includes lining of receiving manhole and the first two downstream manholes for each force main.

Rationale

Replace due to age as recommended in Project Packages 3A through 3E in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	12/23	416,700
Land:	-	-	-
Construction:	07/24	09/26	2,778,000
Equipment:	-	-	-
Project Mgt.:	10/22	09/26	225,000
Total Budgetary Cost Estimate			3,419,700

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	3,419,700
Total Funding:	3,419,700

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,505,523	3,419,700	-	-	-	-	-	-	3,419,700

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Priority Group 2-F Gravity Sewer
Department: Public Works Projects
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6089784
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

Multi-district North Service Area, Bradenton

Description and Scope

Inspect and replace or rehabilitate as required +/- 15,257 LF gravity sewer main, 68 manholes, 123 sewer laterals. Project includes +/- 1,321 LF of 6" pipe, +/- 13,366 LF of 8" pipe, and +/- 570 LF of 10" pipe.

Rationale

Recommendation from Manatee County Gravity Collection System Desktop Evaluation, Repair and Rehabilitation (R&R) Prioritization, and Asset Management Plan" (2020), Section 7.2: Priority Group No. 2, Project Package 2-F (Appendix B). Many of these pipelines and infrastructure are past their useful life. Additionally, many of these pipelines are located adjacent to environmentally sensitive areas. Failure to this sewer system could impact the bay and the County could face fines from Florida Department Environmental Protection (FDEP). Also these proactive actions will reduce inflow & infiltration (I & I) into the system reducing the potential sewer spills. This could also potentially reduce the treatment cost at the North Regional Water Reclamation Facility (NRWRF).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	06/26	568,022
Land:	-	-	-
Construction:	07/26	10/28	3,171,000
Equipment:	-	-	-
Project Mgt.:	10/22	10/28	263,878
Total Budgetary Cost Estimate			4,002,900

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	609,900
Debt Proceed Funds - Utilities	3,393,000
Total Funding:	4,002,900

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
337,972	609,900	3,393,000	-	-	-	-	3,393,000	4,002,900

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Basin 16A Infiltration / Inflows Rehab
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6089980
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

Multi-district Vicinity of Bayshore Gardens Pkwy and 63rd Ave W, Bradenton

Description and Scope

Replace and repair existing sewer laterals that were found to have defects in this project. To be completed by CMAR over four years.

Rationale

Due to age and condition of materials, rehab/replacement of infiltration/inflows need replacement.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/17	02/21	565,717
Land:	-	-	-
Construction:	03/21	09/29	4,796,449
Equipment:	-	-	-
Project Mgt.:	04/17	09/29	545,656
Total Budgetary Cost Estimate			5,907,822

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	3,739,256
Water and Wastewater Rate Funds	2,168,566
Total Funding:	5,907,822

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,506,172	3,739,256	1,239,766	928,800	-	-	-	2,168,566	5,907,822

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion
Department: Public Works Projects
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6097881 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 4 7678 W Moreland Dr to 8448 Uplands Blvd, Bradenton

Description and Scope

Replace Lift Station 7A (RTU 137) force main (approximately 1,615 linear feet (LF) of 6-inch force main replaced with 8-inch) and Lift Station 6A (RTU 136) force main (approximately 1,900 LF of 8-inch pipe with 12-inch). Remove existing wetwell and install an upsized wetwell at Lift Station 6A, proper size to be determined by the EOR on this project based on storage capacity requirements. Includes lining of receiving manhole and the first two downstream manholes for each force main.

Rationale

The force main upsize at Lift Station 7A is to accommodate additional flows from the USF/Airport areas and prevent high velocities in the force main. The upsize at Lift Station 6A is to prevent high velocities in the force main and prevent surcharging in the upstream gravity system. Recommended Projects SW-5 and SW-6 from the Southwest Wastewater Collection System Master Plan Update (2016). The current Lift Station 6A does not meet the required wetwell capacity (approximately 4 times the pumping capacity).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	01/27	375,600
Land:	-	-	-
Construction:	02/27	09/29	1,878,000
Equipment:	-	-	-
Project Mgt.:	10/22	09/29	182,000
Total Budgetary Cost Estimate			2,435,600

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees
Rates

Means of Financing

Funding Source	
All Prior Funding	2,435,600
Total Funding:	2,435,600

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
141,145	2,435,600	-	-	-	-	-	-	2,435,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: I-75 Parallel Force Main
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6097980
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	04/18	01/21	71,100
Land:	-	-	-
Construction:	02/21	09/26	1,285,011
Equipment:	-	-	-
Project Mgt.:	04/18	09/26	115,000
Total Budgetary Cost Estimate			1,471,111

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,471,111
Total Funding:	1,471,111

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,409,565	1,471,111	-	-	-	-	-	-	1,471,111

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: MLS 203 (1-M) Infiltration Rehabilitation
Department: Public Works Projects
Project Mgr: Andres Hidalgo
Infra. Sales Tax: -
Project #: PJ6101080
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/19	03/24	500,000
Land:	-	-	-
Construction:	12/24	12/27	9,022,000
Equipment:	-	-	-
Project Mgt.:	10/19	12/27	119,600
Total Budgetary Cost Estimate			9,641,600

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt Proceeds, Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	6,611,600
Debt Proceed Funds - Utilities	3,030,000
Total Funding:	9,641,600

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,115,988	6,611,600	3,030,000	-	-	-	-	3,030,000	9,641,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Manatee Woods Inflow and Anna Maria Infiltration Repairs
Department: Public Works Projects
Project Mgr: Andres Hidalgo
Infra. Sales Tax: -
Project #: PJ6101180 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

Multi-district 2301 Ave C to 2819 Ave C, Bradenton Beach and Manatee Woods, Bradenton

Description and Scope

Evaluate the following collection system basins for infiltration and inflow: Manatee Woods Lift Station (RTU 319), Lift Station 3-C (RTU 058), and Lift Station 2-C (RTU 057). Design and construct a sequence of improvements to decrease infiltration and inflow occurring within these collection system basins. First phase should include a chloride monitoring study for Lift Station 2-C and inspections including smoke testing for Manatee Woods and Lift Station 3-C to narrow the areas to receive rehabilitation. Project includes cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work. Project also includes design of improvements, preparation of bid documents, and services during construction.

Rationale

The Manatee Woods lift station, Lift Station 2-C, and Lift Station 3-C were identified as high priority areas for rehabilitation in the County's Inflow and Infiltration Study. Improvements will decrease inflow and infiltration to the collection system and treatment plant.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	03/24	415,000
Land:	-	-	-
Construction:	12/25	09/27	5,349,756
Equipment:	-	-	-
Project Mgt.:	10/19	09/27	25,940
Total Budgetary Cost Estimate			5,790,696

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt Proceeds, Utility Rates

Means of Financing

Funding Source	
All Prior Funding	5,790,696
Total Funding:	5,790,696

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
562,083	5,790,696	-	-	-	-	-	-	5,790,696

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Harbor Hills Force Main Replacement
Department: Utilities
Project Mgr: Jamarr Norman
Infra. Sales Tax: -
Project #: PJ6104271
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 3 Harbor Road and 6th Ave NW, Bradenton

Description and Scope

Replace Approximately 2,302 Linear Feet (LF) of existing 4" force main pumping from Lift Station #232, running along Harbor Road and 6th Ave NW, and connecting to an 8" force main along 59th street NW.

Rationale

Replacement due to age (installed in approximately 1976) as recommended in Project Packages 3A through 3E in the 'Force Main and Valve Asset Management Plan (2014)'. This portion of 2,302 linear feet (LF) was originally planned as part of the CIP Project #6089781-Southwest Area D Force main Replacement. The location of this project is also adjacent to the Harbor Hills Waterline Replacement Project # 6104270 which includes water main replacement along Harbor Road as well. For planning and construction purposes it is practical to run the water main replacement project and this portion of force main replacement project concurrently.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/23	09/23	35,000
Land:	-	-	-
Construction:	10/25	12/27	1,746,000
Equipment:	-	-	-
Project Mgt.:	06/23	12/27	143,000
Total Budgetary Cost Estimate			1,924,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,924,000
Total Funding:	1,924,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
117,204	1,924,000	-	-	-	-	-	-	1,924,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Tidevue Inflow and Infiltration Improvements
Department: Public Works Projects
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6110281 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

Multi-district 1355 41st Ave E, Ellenton

Description and Scope

Evaluate the Tidevue Estates portion of the Tidevue Master Lift Station collection system basin for infiltration and inflow (I&I), including an I&I study with potential flow monitoring, smoke testing, and closed-circuit television (CCTV). This includes the gravity collection system within Tidevue Estates upstream of lift station RTU 503. Design and construct a sequence of improvements to decrease infiltration and inflow occurring within these 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

Activity	Start	End	Amount
Design:	10/23	08/26	370,000
Land:	-	-	-
Construction:	09/26	12/29	1,428,000
Equipment:	-	-	-
Project Mgt.:	10/23	12/29	145,000
Total Budgetary Cost Estimate			1,943,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates, Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	1,943,000
Total Funding:	1,943,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
112,359	1,943,000	-	-	-	-	-	-	1,943,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Force Main 32A Replacement
Department: Public Works Projects
Project Mgr: Anita Wang
Infra. Sales Tax: -
Project #: PJ6110580
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/21	09/22	86,000
Land:	-	-	-
Construction:	04/24	12/25	952,000
Equipment:	-	-	-
Project Mgt.:	10/21	12/25	83,000
Total Budgetary Cost Estimate			1,121,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,121,000
Total Funding:	1,121,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,074,984	1,121,000	-	-	-	-	-	-	1,121,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Lift Station 706 Force Main Reroute
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6119580
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 1 635 172nd Ct E, Bradenton 34212

Description and Scope

Design, permit, construct, and project management the installation of a 4-inch force main and a 8-inch gravity sewer with at least one manhole, approximately 1,110 feet along 7th Ave E, from Lift Station No. 706 to the existing gravity sewer network locating in the Rye Wilderness Estate subdivision.

Rationale

Lift Station No. 706, located in the Hillwood subdivision off of Waterline Rd, is experiencing
issues due to the current configuration of flows in the wastewater collection system which is causing maintenance issues. Staff recommends rerouting flows from Lift Station No. 706 via a force main to the nearby gravity sewer network to more efficiently operate the County's wastewater system.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/25	07/25	80,570
Land:	-	-	-
Construction:	08/25	12/26	359,209
Equipment:	-	-	-
Project Mgt.:	04/25	12/26	30,785
Total Budgetary Cost Estimate			470,564

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	470,564
Total Funding:	470,564

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
328,773	470,564	-	-	-	-	-	-	470,564

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station N10-A (RTU 540) Force Main Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26015 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 1 1024 Church Street, Ellenton

Description and Scope

Replace 2-inch force main with 335 feet of 4-inch diameter pipe at Lift Station N10-A (RTU #540). Replace from the flange in the valve vault and connect to the existing 4-inch force main. Grout fill and abandon in place the old force main.

Rationale

Recommended in the 2023 North Wastewater Collections System Master Plan.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	82,000
Land:	-	-	-
Construction:	10/28	01/29	328,000
Equipment:	-	-	-
Project Mgt.:	10/27	01/29	34,000
Total Budgetary Cost Estimate			444,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	89,000
Water and Wastewater Rate Funds	355,000
Total Funding:	444,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	89,000	355,000	-	-	444,000	444,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 69th Street Parallel Force Main Extension to NRWRF Headworks

Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26016 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 8100 69th Street East, Palmetto

Description and Scope

Disconnect the existing 12-inch force main alignment that was constructed along 69th Street. Extend the 12-inch FM alignment to the North Regional Water Reclamation Facility (NRWRF) headworks using 6,450 feet of 16-inch diameter pipe to hydraulically disconnect the new alignment from the original 16-inch pipe on 69th Street and the 20-inch pipe from Lift Station N1-C from the south. Add two additional valves for existing 16 inch pipe to isolate in both directions.

Rationale

This project will allow separation of lift stations that need to discharge higher range/peak flows (at higher heads, using their VFDs) from the smaller lift stations that can pump to standard heads only. Recommended in the 2023 North Wastewater Master Plan.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	01/30	676,000
Land:	-	-	-
Construction:	02/30	07/31	6,757,000
Equipment:	-	-	-
Project Mgt.:	10/28	07/31	521,000
Total Budgetary Cost Estimate			7,954,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Invest Fees - Sewer

Means of Financing

Funding Source	
All Prior Funding	-
Facility Investment Fees - Wastewater Funds	7,954,000
Total Funding:	7,954,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	724,000	7,230,000	-	7,954,000	7,954,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Redirect Heron Creek Lift Station (RTU 862) Flows
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26017 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 1 7511 36th Ave. East, Palmetto

Description and Scope

Disconnect the 10-inch Heron Creek force main on 36th Avenue East (Ellenton Gillette Road) from the 16-inch N1B force main on 69th Street East and redirect to the 10-inch gravity sewer stub-out at the northwest corner of 69th & 36th. The gravity stub will be connected to a new polymer manhole and the next two downstream manholes will be lined. Upgrade the Heron Creek Lift Station (RTU #862) discharging piping, existing 4-inch force main to 6-inch force main, and/or pumps for Heron Creek as necessary to accommodate the new head conditions experienced by the station.

Rationale

The Heron Creek Lift Station (RTU #862) experiences operational difficulties due to high force main pressures caused by the N1B Master Lift Station. This project will disconnect the Heron Creek Lift Station from the N1B force main and then connect to the gravity sewer system that flows to N1B. The new lower head conditions will allow for optimal operation of the Heron Creek Lift Station.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	103,000
Land:	-	-	-
Construction:	10/29	01/30	681,000
Equipment:	-	-	-
Project Mgt.:	10/28	01/30	64,000
Total Budgetary Cost Estimate			848,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	848,000
Total Funding:	848,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	112,000	736,000	-	848,000	848,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Mills Elementary School Lift Station (RTU #801) and Buffalo Creek Golf Course Lift Station (RTU #559) Force Main Reconfiguration

Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26018 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 1 7200 69th Street East , Palmetto

Description and Scope

Disconnect discharge 4-inch force main of Mills Elementary School Lift Station (RTU #801) and Buffalo Creek Lift Station (RTU 559) from the 16-inch force main and connect instead to the existing 12-inch force main. This is approximately 80 feet of 4-inch pipe. Grout, fill, and abandon in place the old force main.

Rationale

By Plan Development Build Out (PDBO), this alleviates the overflows at these stations as well as at Fairway Imperial Lift Station (RTU #583) and Imperial Lakes Lift Station (RTU #510). Recommended in the 2023 North Wastewater Collections System Master Plan.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	40,000
Land:	-	-	-
Construction:	10/29	03/30	262,000
Equipment:	-	-	-
Project Mgt.:	10/28	03/30	25,000
Total Budgetary Cost Estimate			327,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	327,000
Total Funding:	327,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	44,000	283,000	-	327,000	327,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: N7-A Force Main Upgrades
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26019
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Growth

Project Location

District 2 2889 16th Ave., Palmetto

Description and Scope

Upsizing of the existing 6-inch force main on 16th Avenue to 10-inch by replacing 2,870 feet of existing 6-inch force main with a new 10-inch force main (consistent with the new design flow for LS N7-A RTU #554) will be necessary by the time that the pumps at LS N7-A are upgraded. Replace from the first flange inside the valve vault at lift station and install a p-trap (dip in the Force Main) and connect to the existing manhole. Includes lining of receiving manhole and the first two downstream manholes for each force main. Grout fill and abandon in place the old force main.

Rationale

Upgrade in force main pipe size is needed due to growth, recommended in the 2023 North Wastewater Collections System Master Plan.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	01/31	435,000
Land:	-	-	-
Construction:	02/31	01/32	2,895,000
Equipment:	-	-	-
Project Mgt.:	10/29	01/32	267,000
Total Budgetary Cost Estimate			3,597,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Invest Fees - Sewer

Means of Financing

Funding Source	
All Prior Funding	-
Facility Investment Fees - Wastewater Funds	3,597,000
Total Funding:	3,597,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	470,000	3,127,000	3,597,000	3,597,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Hawaiian Village Force Main Upgrade
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26020 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 4 102 Molokai Drive, Bradenton

Description and Scope

Replace the 3-inch force main of Hawaiian Village lift station (RTU #403) with 8-inch-diameter pipe, approximately 200 feet. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout, fill, and abandon in place the old force main. Acquisition of easement for the force main is required.

Rationale

Upstream gravity surcharge shall be alleviated by replacing the 3-inch force main with 8-inch-diameter pipe. The 3-inch force main is currently creating a bottle neck. Recommended in the 2023 South West Wastewater Collection System Master Plan.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	83,000
Land:	-	-	53,000
Construction:	10/30	01/31	568,000
Equipment:	-	-	-
Project Mgt.:	10/29	01/31	-
Total Budgetary Cost Estimate			704,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	704,000
Total Funding:	704,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	106,000	598,000	704,000	704,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Tidevue Force Main Replacement
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP27012
Status: Requested

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Maintenance

Project Location

District 2 1355 41st Ave East, Palmetto

Description and Scope

Replace approximately 30,300 LF of force main that begins at Tidvue lift station (RTU #501) and terminates near the North WRF by control valve SCV000007.

Rationale

Recommendation from Package 3 of the Wastewater Force Main and Valve Asset Management program updated in 2025. This force main has had two different breaks on it in the past year. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system ccould impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	06/28	0
Land:	-	-	-
Construction:	07/28	01/30	47,812,000
Equipment:	-	-	-
Project Mgt.:	10/26	01/30	3,350,000
Total Budgetary Cost Estimate			51,162,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	51,162,000
Total Funding:	51,162,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	10,233,000	40,929,000	-	-	-	51,162,000	51,162,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 2025 Force Main and Valve AMP Package 1
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP27013 **Status:** Requested

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Maintenance

Project Location

District 3 Southwest Service Area Vicinity of 27A Master

Description and Scope

Replace approximately 3 LF of 14" diameter pipe from valve #SSV001919 to where it intersects the 16" force main on the intersection of 48th Ave W and 26th W, 32 LF of 18" pipe from the intersection of 53rd Ave W and 26th St W to the termination point at manhole #SMH005663, 580 LF of 6" pipe from inside of the valve vault at lift station RTU #132 to the termination point at manhole #SMH025579, 17 LF of 6" pipe from the intersection of 4th St E and 53rd Ave E to manhole #SMH024397 and 20 LF of 6" pipe directly east of the previous pipe terminating into manhole #SMH024396.

Rationale

Recommendation from Package 1 of the Wastewater Force Main and Valve Asset Management program. The force mains in the package are at the end of their service life. The replacement of the force mains is necessary to maintain an operable utility system. If the force mains are not replaced, the lines are at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection. This project is anticipated to start toward the end of the 5-year CIP Plan with Construction occurring outside of the plan. Estimated Construction = $1,128,000

Schedule of Activities

Activity	Start	End	Amount
Design:	10/30	07/31	282,000
Land:	-	-	-
Construction:	10/31	06/32	-
Equipment:	-	-	-
Project Mgt.:	10/30	06/32	30,000
Total Budgetary Cost Estimate			312,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	312,000
Total Funding:	312,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	-	312,000	312,000	312,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJWW02019
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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. This project is anticipated to start toward the end of the 5-year CIP Plan with Construction occurring outside of the plan.

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). Estimated Construction = $22,966,000

Schedule of Activities

Activity	Start	End	Amount
Design:	10/31	09/32	2,980,000
Land:	-	-	-
Construction:	10/32	01/38	-
Equipment:	-	-	-
Project Mgt.:	10/31	01/38	209,000
Total Budgetary Cost Estimate			3,189,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	3,189,000
Total Funding:	3,189,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	-	3,189,000	3,189,000	3,189,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJWW02020
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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). Future cost estimate = $1,228,666.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	01/30	458,000
Land:	-	-	-
Construction:	02/30	01/33	2,295,334
Equipment:	-	-	-
Project Mgt.:	10/28	01/33	195,000
Total Budgetary Cost Estimate			2,948,334

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	491,000	1,228,667	1,228,667	2,948,334	2,948,334

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	491,000
Water and Wastewater Rate Funds	2,457,334
Total Funding:	2,948,334

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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 #: PJWW02021
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

Multi-district Southwest Service Area, Bradenton

Description and Scope

Inspect and replace or rehabilitate as required +/- 24,105 linear feet (LF) gravity sewer main, 146 manholes, 242 sewer laterals. Project includes +/- 411 LF of 4" pipe, +/- 290 LF of 6" pipe, +/- 23,113 LF of 8" pipe, and +/- 291 LF of 10" pipe.

Rationale

Recommendation from Manatee County Gravity Collection System Desktop Evaluation, Repair and Rehabilitation (R&R) Prioritization, and Asset Management Plan" (2020), Section 7.2: Priority Group No. 2, Project Package 2-D (Appendix B). Many of these pipelines and infrastructure are past their useful life. Additionally, many of these pipelines are located adjacent to Sarasota Bay an environmentally sensitive area. Failure to this sewer system could impact the bay and the County could face fines from Florida Department Environmental Protection (FDEP). Also these proactive actions will reduce inflow & infiltration (I & I) into the system reducing the potential sewer spills. This also will reduce the treatment cost at the Southwest Water Reclamation Facility (SWWRF). Future cost estimate = $2,621,666.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	01/30	1,048,000
Land:	-	-	-
Construction:	02/30	01/33	4,899,334
Equipment:	-	-	-
Project Mgt.:	10/28	01/33	418,000
Total Budgetary Cost Estimate			6,365,334

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	1,122,000
Water and Wastewater Rate Funds	5,243,334
Total Funding:	6,365,334

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	1,122,000	2,621,667	2,621,667	6,365,334	6,365,334

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: 20A Force Main Replacement (RTU 433)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJWW02144
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 5932 12th Street East, Bradenton

Description and Scope

Replace approximately 1,420 linear feet of 8-inch diameter pipe from the flange inside the valve vault at lift station RTU # 433 20A to the termination point at the existing manhole # 12614. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout, fill, and abandon in place the old force main.

Rationale

Recommendation in Package 8 from the Wastewater Force Main & Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	207,000
Land:	-	-	-
Construction:	10/28	07/29	1,379,000
Equipment:	-	-	-
Project Mgt.:	02/28	07/29	128,000
Total Budgetary Cost Estimate			1,714,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	1,490,000
Water and Wastewater Rate Funds	224,000
Total Funding:	1,714,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	224,000	1,490,000	-	-	1,714,000	1,714,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: 21A Force Main Replacement (RTU 433)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJWW02146
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 5503 12th Street East, Bradenton

Description and Scope

Replace approximately 1,265 linear feet of 8-inch diameter pipe from the flange inside the valve vault at lift station RTU # 432 21A to the intersection of 57th Avenue East and 12th Street East. Reconnect to the existing PVC pipe at the intersection. Grout, fill, and abandon in place the old force main. Line the inside of the manhole and the next two manholes downstream.

Rationale

Recommendation from Package 7 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	181,000
Land:	-	-	-
Construction:	10/27	07/28	1,205,000
Equipment:	-	-	-
Project Mgt.:	02/28	07/28	112,000
Total Budgetary Cost Estimate			1,498,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	196,000	1,302,000	-	-	-	1,498,000	1,498,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	1,302,000
Water and Wastewater Rate Funds	196,000
Total Funding:	1,498,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: 23AA Force Main Replacement (RTU 411)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJWW02148
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 4 1203 51st Ave. Drive W, Bradenton

Description and Scope

Replace approximately 1,180 linear feet of 6-inch diameter pipe from the flange inside the valve vault at lift station RTU # 411 23AA to the termination point at the existing manhole # 16843. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout fill and abandon in place the old force main.

Rationale

Recommended from the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	163,000
Land:	-	-	-
Construction:	10/28	07/29	1,089,000
Equipment:	-	-	-
Project Mgt.:	02/28	12/29	102,000
Total Budgetary Cost Estimate			1,354,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	177,000	1,177,000	-	-	1,354,000	1,354,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	1,177,000
Water and Wastewater Rate Funds	177,000
Total Funding:	1,354,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: 42A Force Main Replacement (RTU 431)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJWW02152
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 2 1560 60th Avenue Drive E, Bradenton

Description and Scope

Replace approximately 750 linear feet of 6-inch diameter pipe from the flange inside the valve vault at lift station RTU # 431 42A to the termination point at the existing manhole # 5677. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout fill and abandon in place the old force main. This project will also require a new jack and bore casing under 15th Street East approximately 75 linear feet.

Rationale

Recommendation from Package 6 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	126,000
Land:	-	-	-
Construction:	10/28	03/29	842,000
Equipment:	-	-	-
Project Mgt.:	03/28	03/29	79,000
Total Budgetary Cost Estimate			1,047,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	1,047,000
Total Funding:	1,047,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	137,000	910,000	-	-	1,047,000	1,047,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 51st Avenue East Force Main Replacement (RTU#426) 24A
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJWW02154 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 2 1220 51st Avenue East, Bradenton

Description and Scope

Replace approximately 630 linear feet of 6-inch diameter pipe from the inline valve #45675 at 1220 51st Ave. East to the termination point at the existing manhole # 13127. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout fill and abandon in place the old force main.

Rationale

Recommendation from Package 5 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	61,000
Land:	-	-	-
Construction:	10/28	03/29	405,000
Equipment:	-	-	-
Project Mgt.:	01/28	03/29	38,000
Total Budgetary Cost Estimate			504,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	504,000
Total Funding:	504,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	66,000	438,000	-	-	504,000	504,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Cortez Road @ Coral Shores West Force Main Replacement (RTU 120)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJWW02160 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 3 Cortez Road and Coral Blvd Intersection, Bradenton

Description and Scope

Install a new carrier casing under Cortez Road and replace approximately 120 linear feet of 6-inch diameter pipe in the new casing. Tie into existing force main pipe at the valve on the South side of the road and install p-trap and connect into existing termination manhole # 19580 on the north side. Line the inside of manhole and the next two manholes downstream. Grout fill and abandon in place the old force main.

Rationale

Recommended from the Wastewater Force main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	07/28	75,000
Land:	-	-	-
Construction:	08/28	01/29	495,000
Equipment:	-	-	-
Project Mgt.:	01/28	01/29	46,000
Total Budgetary Cost Estimate			616,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	81,000	535,000	-	-	616,000	616,000

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	535,000
Water and Wastewater Rate Funds	81,000
Total Funding:	616,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Key Royale Force Main Replacement (RTU 61)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJWW02164 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 3 708 Key Royale Drive, Anna Maria Island

Description and Scope

Replace Key Royale (RTU#61) force main (approximately 1,165 linear feet of 4-inch diameter pipe). Replace from the flange in the valve vault to the existing termination manhole #5132. Install p-trap (dip in the Force Main) and line the inside of the manhole and the next two downstream. Grout fill and abandon the existing force main in place.

Rationale

Recommendation from Package 1 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	140,000
Land:	-	-	-
Construction:	10/28	05/29	929,000
Equipment:	-	-	-
Project Mgt.:	10/27	09/29	87,000
Total Budgetary Cost Estimate			1,156,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	1,004,000
Water and Wastewater Rate Funds	152,000
Total Funding:	1,156,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	152,000	1,004,000	-	-	1,156,000	1,156,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Perico Island Force Main Replacement (RTU 207)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJWW02166 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 3 1203 51st Ave Drive W., Bradenton

Description and Scope

Replace approximately 1,935 linear feet of 6-inch diameter pipe and approximately 500 linear feet of 8-inch diameter High-Density Polyethylene (HDPE) pipe subaqueous directional drill under Perico Bay (Total combined pipe replacement of approximately 2,435 linear feet) from the flange inside the valve vault at lift station RTU # 207 and manifolding into the termination point at Lift station RTU # 208. Grout fill and abandon in place the old force main. Approximately 75 linear feet of the 6-inch diameter pipe shall be installed by jack and bore. Includes lining of receiving manhole and the first two downstream manholes for each force main.

Rationale

Recommended from the Wastewater Force main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	01/28	229,000
Land:	-	-	-
Construction:	02/28	01/29	1,526,000
Equipment:	-	-	-
Project Mgt.:	10/26	01/29	142,000
Total Budgetary Cost Estimate			1,897,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	248,000
Water and Wastewater Rate Funds	1,649,000
Total Funding:	1,897,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	248,000	1,649,000	-	-	-	1,897,000	1,897,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: RTU #457 & 430 Force Main Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJWW02167 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

Multi-district 8519 Whitfield Industrial Park and 2821 62nd Ave, Bradenton

Description and Scope

Replace approximately 2,335 linear feet of 4-inch diameter pipe (combined) from the flange inside the valve vault. RTU # 457 1,085 linear feet & RTU # 430 1,250 linear feet of 4-inch diameter pipe. Each force main will require a jack & bore: RTU # 457 approximately 100 LF under the Seminole Gulf Railway and RTU # 430 approximately 75 LF under 63rd Avenue East. RTU # 430 new force main will be installed down the roadway right of way along 628th St E or 29th St E (to be determined by design engineer), abandoning the easement the current force main is on. RTU #457 terminates in manhole # 16450; Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two downstream. Grout fill and abandon both the old force mains in place.

Rationale

Recommendation from Package 9 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	01/28	291,000
Land:	-	-	-
Construction:	02/28	03/29	1,934,000
Equipment:	-	-	-
Project Mgt.:	10/26	03/29	179,000
Total Budgetary Cost Estimate			2,404,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	2,404,000
Total Funding:	2,404,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	315,000	2,089,000	-	-	-	2,404,000	2,404,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Growth Related
Project Title: Central County Complex - Wastewater
Department: Utilities
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6106581
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

District 5 Musgrave Ranch Rd at Lena Rd

Description and Scope

Design, permit, install, and construct approximately 1,500± linear feet wastewater force main from Lena Road along Musgrave Ranch Road, including a new lift station, gravity sewer lines, associated appurtenances, service connections, and other related infrastructure necessary to meet County standards.

Rationale

Expansion of the wastewater distribution system from Lena Road to serve the planned Central County Complex and surrounding development.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/26	12/26	150,000
Land:	-	-	-
Construction:	01/27	12/27	3,100,000
Equipment:	-	-	-
Project Mgt.:	04/26	12/27	227,500
Total Budgetary Cost Estimate			3,477,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	160,500
Facility Investment Fees - Wastewater Funds	3,317,000
Total Funding:	3,477,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
110,343	160,500	3,317,000	-	-	-	-	3,317,000	3,477,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Growth Related
Project Title: Central County Complex - RW
Department: Public Works
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6106590
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No
Project Need: Growth

Project Location

District 5 Musgrave Ranch Rd at Lena Rd

Description and Scope

Design, permit, install, and construct approximately 1,500 +/- linear feet of reclaimed water from Lena Road along Musgrave Ranch Road, including associated appurtenances such as valves, service connections, and other related infrastructure necessary to meet County standards.

Rationale

Expansion of the reclaimed water distribution system from Lena Road to serve the planned Central County Complex and surrounding development.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/26	12/26	35,750
Land:	-	-	-
Construction:	01/27	12/27	357,500
Equipment:	-	-	-
Project Mgt.:	07/26	12/27	31,460
Total Budgetary Cost Estimate			424,710

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	38,610
Water and Wastewater Rate Funds	386,100
Total Funding:	424,710

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	38,610	386,100	-	-	-	-	386,100	424,710

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: 63rd Avenue E- US 301 to Tuttle Avenue - Wastewater
Department: Utilities
Project Mgr: Justin Rourk
Infra. Sales Tax: No
Project #: PJ6107880 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Maintenance, Growth, Deficiency

Project Location

District 4 63rd Avenue East from US 301 to Tuttle Avenue

Description and Scope

Remove and replace wastewater lines, as needed, along a 1.12-mile corridor on 63rd Avenue East from US 301 to Tuttle Avenue. This utility project will run concurrently with the roadway widening project. Improvements to include lift station capacity upgrades, where applicable.

Rationale

Manatee County intends to widen this section of 63rd Avenue East to support increased traffic demand in the surrounding area and help maintain the County's adopted levels of service for parallel facilities including SR 70. Wastewater utility lines will need to be relocated in order to facilitate the road widening. In addition, there are capacity upgrades needed for existing lift stations along the road corridor.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	06/26	09/27	1,867,152
Equipment:	-	-	-
Project Mgt.:	06/26	09/27	130,701
Total Budgetary Cost Estimate			1,997,853

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	1,997,853
Total Funding:	1,997,853

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	1,997,853	-	-	-	-	-	-	1,997,853

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: 63rd Avenue E- US 301 to Tuttle Ave Reclaimed Water
Department: Utilities
Project Mgr: Justin Rourk
Infra. Sales Tax: No
Project #: PJ6107890 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Maintenance, Growth, Deficiency

Project Location

District 4 63rd Avenue East from US 301 to Tuttle Avenue

Description and Scope

Remove and replace reclaimed water lines, as need, along a 1.12-mile corridor on 63rd Avenue East from US 301 to Tuttle Avenue. This utility project will run concurrently with the roadway widening project.

Rationale

Manatee County intends to widen this section of 63rd Avenue East to support increased traffic demand in the surrounding area and help maintain the County's adopted levels of service for parallel facilities including SR 70. Reclaimed utility lines will need to be relocated in order to facilitate the road widening.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	06/26	09/27	509,809
Equipment:	-	-	-
Project Mgt.:	06/26	09/27	35,687
Total Budgetary Cost Estimate			545,496

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	545,496
Total Funding:	545,496

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	545,496	-	-	-	-	-	-	545,496

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Growth Related
Project Title: Buffalo Canal Force Main Design
Department: Public Works Projects
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: -
Project #: PJ6111580
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 Erie Road from Fort Hamer Road to 69th St E - Parrish

Description and Scope

Reimbursement for the design and permitting of approximately 15,000 LF of force main along Buffalo Canal from Ft. Hamer Road to the North County Wastewater Treatment Plant as described in the Stantec Professional Services Agreement with Neal Land & Neighborhoods, LLC.

Rationale

The current wastewater master plan shows three force mains (16", 20", and 24") along the Erie Road East-West corridor. In an effort to reduce the amount of utilities in this corridor and ease future maintenance the County Engineer proposed an alternative route along Buffalo Canal for the future 20" force main. The master plan will be updated to reflect this and the needed size will be re-evaluated (likely a 16" based on current projections).To expedite the design of the force main, an agreement between the County and the landowner (Haval Farms, LLC and North Manatee Investment, LLC) will be entered for the reimbursement of the design and permitting costs.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/21	12/26	253,200
Land:	-	-	-
Construction:	-	-	-
Equipment:	-	-	-
Project Mgt.:	11/21	12/26	17,724
Total Budgetary Cost Estimate			270,924

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Sewer Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	270,924
Total Funding:	270,924

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
43,027	270,924	-	-	-	-	-	-	270,924

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Ellenton Gillette Road Force Main - Paddocks
Department: Utilities
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: -
Project #: PJ6111585 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 Ellenton Gillette Rd at Mendoza Rd

Description and Scope

Install approximately 3,000± linear feet of 8-inch (or equivalent) wastewater force main along Ellenton Gillette Road, from the Pepper Grove (f.k.a. Paddocks) development's offsite connection north of 29th Street E to a connection with the existing 10-inch force main on Mendoza Road near Willow Walk Drive. Administer the developer agreement, including review and processing of reimbursement and facility impact fee credit requests.

Rationale

The County's Wastewater Master Plan identifies the need for an 8-inch force main along Ellenton Gillette Road between 29th Street E and Mendoza Road to support ultimate buildout conditions. The improvement will increase conveyance capacity and system reliability to serve planned growth and maintain adequate levels of service. This project funds a developer agreement for the County's participation in construction costs for the build-out force main.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	04/26	12/26	450,000
Equipment:	-	-	-
Project Mgt.:	04/26	12/26	36,000
Total Budgetary Cost Estimate			486,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	486,000
Total Funding:	486,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
456,387	486,000	-	-	-	-	-	-	486,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Moccasin Wallow Road Segment 3 - Summerwood to Buffalo Road - Sewer
Department: Utilities
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6113382 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - Summerwood to Buffalo Road, Palmetto

Description and Scope

As part of the road widening project, the force main along with valves, and fittings along the route will be relocated out of the proposed roadway into the right of way. Construction consists of removal and installation of approximately 4,000 of 20" force main, plus approximately 200 LF of 6" to 12" force main.

Rationale

This project is Segment 3 of a 3 Segment plan (Summerwood to Buffalo Road), which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate force mains as a result of the Moccasin Wallow Road widening project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	07/25	09/27	1,880,000
Equipment:	-	-	-
Project Mgt.:	07/25	09/27	160,000
Total Budgetary Cost Estimate			2,040,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	2,040,000
Total Funding:	2,040,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,334,029	2,040,000	-	-	-	-	-	-	2,040,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Moccasin Wallow Rd Segment 1 - US 301 to 115th Ave. E. Reclaimed
Department: Public Works
Project Mgr: Jim Shuler
Infra. Sales Tax: -
Project #: PJ6113390 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - US 301 & 115th Avenue East, Palmetto

Description and Scope

As part of the road widening project, the reclaim main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation +/- 3,223 linear feet of 30-inch DIP, +/- 242 linear feet of 24-inch DIP, +/- 15 linear feet of 8-inch PVC, +/- 15 linear feet of 6-inch PVC, +/- 31 linear feet of 4-inch PVC, +/- 107 linear feet of 42-inch Steel Casing, +/- 107 linear feet of 30-inch Steel Casing, +/- 114 linear feet of 8-inch Casing.

Rationale

This project is Segment 1 of a 3 Segment plan, which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate reclaim mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071261).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	12/22	16,000
Land:	-	-	-
Construction:	07/22	09/26	3,626,000
Equipment:	-	-	-
Project Mgt.:	03/22	09/26	255,000
Total Budgetary Cost Estimate			3,897,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Sewer Facility Investment Fees (FIFs)

Means of Financing

Funding Source	
All Prior Funding	3,897,000
Total Funding:	3,897,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,786,835	3,897,000	-	-	-	-	-	-	3,897,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Moccasin Wallow Rd Segment 2 - 115th Ave E to Summerwood Reclaimed
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6113391 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 Moccasin Wallow Road 115th Ave. E. - Summerwood

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 9,400 LF of 30" watermain plus approximately 500 LF of 8" to 24" water main.

Rationale

This project is Segment 2 of a 3 Segment plan (115th Ave E to Summerwood), which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate reclaim mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	03/24	16,000
Land:	-	-	-
Construction:	04/24	12/26	1,930,000
Equipment:	-	-	-
Project Mgt.:	03/22	12/26	162,000
Total Budgetary Cost Estimate			2,108,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Sewer Facility Investment Fees (FIFs), Debt

Means of Financing

Funding Source	
All Prior Funding	2,108,000
Total Funding:	2,108,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,880,842	2,108,000	-	-	-	-	-	-	2,108,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Reclaimed
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6113392 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - Summerwood to Buffalo Road, Palmetto

Description and Scope

As part of the road widening project, the reclaim main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 6,624 of 20" reclaimed main, plus approximately 900 LF of 6" to 12" reclaimed main.

Rationale

This project is Segment 3 of a 3 Segment plan (Summerwood to Buffalo Road), which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate reclaim mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	11/24	22,000
Land:	-	-	-
Construction:	12/24	09/27	3,234,308
Equipment:	-	-	-
Project Mgt.:	03/22	09/27	454,692
Total Budgetary Cost Estimate			3,711,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Sewer Facility Investment Fees (FIFs), Debt

Means of Financing

Funding Source	
All Prior Funding	3,711,000
Total Funding:	3,711,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,137,155	3,711,000	-	-	-	-	-	-	3,711,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Saltmeadows - Force Main Upsize & Extension
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6114980 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 SR 62 at Sand Marsh Ave, Parrish

Description and Scope

Design, permit, install, and construct: (1) approximately 1,900 LF of 18" and 300 LF of 20" force main along SR 62 from Pioneer Dr to Sand Marsh Ave and (2) approximately 4,350 LF of 16" force main along Sand Marsh Ave from SR 62 to CR 675. Review, approve, and process the final pay application for completed work and reimburse the developer based on terms of the agreement.

Rationale

The County's wastewater master plan requires an extension of a 18" sewer force main along SR 62 from Pioneer Dr to Sand Marsh Ave and a 16" force main along Sand Marsh Ave from SR 62 to CR 675. The purpose of this project is to efficiently expand the County's sewer collection system for future development in this area. Staff have requested the developer to oversize the force main extensions to meet the master plan sizes. This project funds the developer's agreement for the force main oversizing with the improvements being constructed as part of the Saltmeadows development project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	12/22	09/26	1,751,946
Equipment:	-	-	-
Project Mgt.:	12/22	09/26	297,831
Total Budgetary Cost Estimate			2,049,777

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	2,049,777
Total Funding:	2,049,777

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,429,007	2,049,777	-	-	-	-	-	-	2,049,777

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Village of Parrish Sanitary Sewer Expansion
Department: Utilities
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6115180 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 1 Parrish Village, Parrish

Description and Scope

Design and construct approximately 3,200 LF of 4-inch force main and approximately 250 feet of gravity sewer. The 4-inch force main runs will be installed in the ROW to allow for commercial properties to connect private lifts stations to the County's system. A railroad permit and easement for the force main or sanitary sewer may be needed. Additional services include the design, outreach, installation and connection of (13) private properties throughout the Village of Parrish to the force main connection through the building of individual lift stations.

Rationale

Installation of force mains and gravity sewer lines for the economic improvement and development for the potential commercial development area located within the Parrish Commercial Village Overlay.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/22	06/24	611,949
Land:	01/23	03/25	1,000
Construction:	07/24	12/26	3,301,935
Equipment:	-	-	-
Project Mgt.:	06/22	12/26	20,000
Total Budgetary Cost Estimate			3,934,884

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Grants

Means of Financing

Funding Source	
All Prior Funding	3,934,884
Total Funding:	3,934,884

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,001,237	3,934,884	-	-	-	-	-	-	3,934,884

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: SWR: Force Main Oversizing & Extension - Mandarin Grove
Department: Utilities
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6115280 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Bud Rhoden Road at Moccasin Wallow Road

Description and Scope

Design, permit, install, and construct approximately 4,620 LF of 10" force main along Bud Rhoden Road, from Moccasin Wallow Road to the Mandarin Grove development. Review, approve, and process the monthly pay applications for completed work and reimburse the developer based on terms of the agreement.

Rationale

The County's wastewater master plan requires an extension of a 10" sewer force main along Bud Rhoden Road from Moccasin Wallow Road to the Mandarin Grove development. The purpose of this project is to efficiently expand the County's sewer collection system for future development in this area. Staff have requested the developer to oversize the force main extension to meet the master plan size. Also, this project is to fund the developer's agreement for the force main oversizing with the improvements being constructed as part of the Mandarin Grove development project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	01/23	09/26	1,319,948
Equipment:	-	-	-
Project Mgt.:	01/23	09/26	93,397
Total Budgetary Cost Estimate			1,413,345

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	1,413,345
Total Funding:	1,413,345

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,312,114	1,413,345	-	-	-	-	-	-	1,413,345

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Growth Related
Project Title: North Rye Road at Golf Course Rd - Sewer
Department: Utilities
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6115480
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 North Rye Road at Golf Course Road, Parrish

Description and Scope

Engineer, design, survey, permit, construct, construction manage approximately 7,200 linear feet of 12" sanitary sewer force main from the southernmost connection point adjacent to the Rye Ranch development, north to the existing connection pointe at the intersection of Golf Course Road. Process payment requests in accordance with the LDA and developer's agreement.

Rationale

Rye Ranch, LLC (Rye Ranch) entered into a Local Development Agreement (LDA) with Manatee County on 10/26/2021. Section 7.(C) of the LDA, requires Rye Ranch to design, permit, and construct a 12-inch sanitary sewer force main within the Rye Road right-of-way from the southernmost connection point adjacent to the Rye Ranch development, north to the existing connection point at the intersection of Golf Course Road. Rye Ranch is to into an agreement for the reimbursement of construction costs for the force main extension (as defined) less the amount of facility investment fee credits granted pursuant to the LDA. This project is to fund the reimbursement portion of the associated developer's agreement.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	426,000
Construction:	03/23	12/26	2,221,069
Equipment:	-	-	-
Project Mgt.:	03/23	12/26	189,555
Total Budgetary Cost Estimate			2,836,624

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Sewer Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	2,836,624
Total Funding:	2,836,624

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,605,024	2,836,624	-	-	-	-	-	-	2,836,624

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Nate's Honor Animal Rescue Force Main Oversizing
Department: Utilities
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: No
Project #: PJ6120180 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 5 Lorraine Road at 44th Ave E, Bradenton

Description and Scope

Install and construct 8-inch force main along Lorraine Road from 44th Ave E to the Project approximately 1,400 linear feet.

Rationale

The County's Wastewater Master Plan requires an 8" force main along Lorraine Road from 44th Ave E to Rangeland Pkwy. To support future development, the County requested the Developer of Nate's Honor Animal Rescue (Project) to install an 8-inch main instead of the 4-inch main needed for the Project. Per Policy 9.1.5.5 of the Comprehensive Plan, the County will fund the oversizing costs when a developer is required to increase wastewater system capacity beyond project needs. This project funds the wastewater oversizing agreement.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	12/25	12/26	73,271
Equipment:	-	-	-
Project Mgt.:	12/25	12/26	5,129
Total Budgetary Cost Estimate			78,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	78,400
Total Funding:	78,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
74,311	78,400	-	-	-	-	-	-	78,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: State Road 62 Force Main Extension - Sand Marsh Ave to Ranch Oak Pkwy
Department: Utilities
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: No
Project #: PJ6120380 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 State Road 62 at Ranch Oak Parkway (f.k.a Keen Road)

Description and Scope

Construct approximately 5,800 LF of 16-inch force main along State Road 62 from Sand Marsh Avenue to Ranch Oak Parkway.

Rationale

The County's Wastewater System Master Plan identifies a future 16-inch force main extending along State Road 62 east from Sand Marsh Avenue to Ranch Oak Parkway. As part of the Crosswind Assemblage development project a 16-inch force main was installed in accordance with the plan. Per Policy 9.1.2.2 of the Comprehensive Plan and Section 2-31-5 of the County Code, the County will enter into an agreement with the developer for reimbursement or facility investment fee (FIF) credits. This project funds the reimbursement portion not covered by FIF credits.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	11/25	12/26	429,303
Equipment:	-	-	-
Project Mgt.:	11/25	12/26	30,051
Total Budgetary Cost Estimate			459,354

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	459,354
Total Funding:	459,354

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
445,772	459,354	-	-	-	-	-	-	459,354

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: State Road 62 Reclaimed Main Oversizing - Sand Marsh Ave to Ranch Oak Pkwy
Department: Utilities
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: -
Project #: PJ6120390 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 State Road 62 at Ranch Oak Parkway (f.k.a. Keen Road)

Description and Scope

Construct approximately 5,750 LF of 12-inch reclaimed main along State Road 62 from Sand Marsh Avenue to Ranch Oak Parkway.

Rationale

To expand reclaimed water use and reduce reliance on groundwater for irrigation, the County requested the reclaimed main on State Road 62 from Sand Marsh Avenue to Ranch Oak Parkway be oversized to 16-inches. The Crosswind Assemblage development installed a larger main than required for its project. Pursuant to Policy 9.1.5.5 of the Comprehensive Plan, the County will reimburse the cost of the additional materials. This project funds that reimbursement.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	11/25	12/26	504,451
Equipment:	-	-	-
Project Mgt.:	11/25	12/26	35,311
Total Budgetary Cost Estimate			539,762

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	539,762
Total Funding:	539,762

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
523,804	539,762	-	-	-	-	-	-	539,762

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Ranch Oak Parkway Reclaimed Main Oversizing - SR 62 to Sunrise Chase Street
Department: Utilities
Project Mgr: Brent Stufflebeam
Infra. Sales Tax: No
Project #: PJ6120490 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 1 State Road 62 at Ranch Oak Parkway (f.k.a. Keen Road)

Description and Scope

Construct approximately 3,700 LF of 12-inch reclaimed main along Ranch Oak Parkway from State Road 62 to Sunrise Chase Street.

Rationale

To expand reclaimed water use and reduce reliance on groundwater for irrigation, the County requested the reclaimed main from on Ranch Oak Parkway from State Road 62 to Sunrise Chase Street be oversized to 16-inches. The Crosswind Assemblage development installed a larger main than required for its project. Pursuant to Policy 9.1.5.5. of the Comprehensive Plan, the County will reimburse the cost of the additional materials. This project funds that reimbursement.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	11/25	12/26	450,833
Equipment:	-	-	-
Project Mgt.:	11/25	12/26	31,539
Total Budgetary Cost Estimate			482,372

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	482,372
Total Funding:	482,372

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
468,129	482,372	-	-	-	-	-	-	482,372

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Growth Related
Project Title: Line Extension and Participation
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJWW01257
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
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	09/27	0
Land:	-	-	-
Construction:	10/21	09/31	5,000,000
Equipment:	-	-	-
Project Mgt.:	10/21	09/31	-
Total Budgetary Cost Estimate			5,000,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	
All Prior Funding	-
Facility Investment Fees - Wastewater Funds	5,000,000
Total Funding:	5,000,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 39A Pumps & Variable Frequency Drive Replacement
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6017982 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/15	07/22	147,250
Land:	-	-	-
Construction:	05/23	12/26	1,803,000
Equipment:	-	-	-
Project Mgt.:	10/15	12/26	150,000
Total Budgetary Cost Estimate			2,100,250

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt Proceeds, Debt

Means of Financing

Funding Source	
All Prior Funding	2,100,250
Total Funding:	2,100,250

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,058,343	2,100,250	-	-	-	-	-	-	2,100,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 39A Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6017983 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/18	07/21	140,000
Land:	-	-	-
Construction:	05/23	12/26	760,000
Equipment:	-	-	-
Project Mgt.:	10/18	12/26	163,000
Total Budgetary Cost Estimate			1,063,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt Proceeds, Debt

Means of Financing

Funding Source	
All Prior Funding	1,063,000
Total Funding:	1,063,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,036,468	1,063,000	-	-	-	-	-	-	1,063,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: 39A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6017984
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/18	07/21	90,000
Land:	-	-	-
Construction:	05/23	12/26	1,430,000
Equipment:	-	-	-
Project Mgt.:	10/18	12/26	175,000
Total Budgetary Cost Estimate			1,695,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt Proceeds, Debt

Means of Financing

Funding Source	
All Prior Funding	1,695,000
Total Funding:	1,695,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,623,846	1,695,000	-	-	-	-	-	-	1,695,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station RTU # 390 Summerfield Village Permanent Generator
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6017985 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 5 11201 Coral Bean Dr, Bradenton

Description and Scope

Design and construct a stationary generator with a fuel cell at lift station RTU # 390 Summerfield Village. This will include concrete pad, an Auto Transfer Switch (ATS), and anything else needed to complete the turnkey.

Rationale

Installing a stationary generator will increase the resiliency of lift station operations. The generator will harden our operations in the ability to convey wastewater during emergency (storm) events.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	81,000
Land:	-	-	-
Construction:	10/25	09/27	537,000
Equipment:	-	-	-
Project Mgt.:	10/24	09/27	50,000
Total Budgetary Cost Estimate			668,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	173,000
Water and Wastewater Rate Funds	495,000
Total Funding:	668,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	173,000	495,000	-	-	-	-	495,000	668,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station RTU #550 N4B Permanent Generator
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6017986 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 3 1211 72nd Street East, Palmetto

Description and Scope

Design and construct a stationary generator with a fuel cell at lift station RTU # 550 N4B. This will include concrete pad, an Auto Transfer Switch (ATS), and anything else needed to complete the turnkey.

Rationale

Installing a stationary generator will increase the resiliency of lift station operations. The generator will harden our operations in the ability to convey wastewater during emergency (storm) events.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	81,000
Land:	-	-	-
Construction:	10/25	09/27	537,000
Equipment:	-	-	-
Project Mgt.:	10/24	09/27	50,000
Total Budgetary Cost Estimate			668,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	88,000
Water and Wastewater Rate Funds	580,000
Total Funding:	668,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	88,000	580,000	-	-	-	-	580,000	668,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Missionary Village Lift Station Rehabilitation
Department: Public Works Projects
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6022386 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 5 SR64 and 117 St E, Bradenton

Description and Scope

Evaluate and upsize wet well and pumps at Missionary Village lift station (RTU 329) due to known capacity issues. Convert the station to a Master Lift Station (MLS) by installing three new pumps, Variable Frequency Drive (VFDs), a building or enclosure for electrical components, back-up power generator or auxiliary pump, flow meter, and new piping and valving associated with the wetwell and valve assembly. Convert the existing generator into a mobile backup generator by mounting it on a trailer. Wetwell sizing and configuration and pump sizing should be determined by project design engineer.

Rationale

Improvements are needed at this lift station to correct existing capacity deficiency. The station is undersized for current peak wet weather flows and needs additional capacity. This station serves a large area and can be considered a Master Lift Station (MLS) and should have permanent stand-by power. The addition of the Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows. Master Plan project Southeast-3.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	05/22	309,056
Land:	10/21	02/22	-
Construction:	05/23	12/25	4,958,113
Equipment:	-	-	-
Project Mgt.:	10/20	12/25	433,926
Total Budgetary Cost Estimate			5,701,095

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	5,701,095
Total Funding:	5,701,095

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,369,491	5,701,095	-	-	-	-	-	-	5,701,095

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: Tidevue Electrical Rehab
Department: Public Works Projects
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6022387
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes
Project Need: Maintenance

Project Location

District 2 1355 41st Ave E, Ellenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E). Install new above-ground flow meter.

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/21	100,000
Land:	-	-	-
Construction:	03/23	09/26	2,706,000
Equipment:	-	-	-
Project Mgt.:	10/20	09/26	232,800
Total Budgetary Cost Estimate			3,038,800

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	3,038,800
Total Funding:	3,038,800

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,632,605	3,038,800	-	-	-	-	-	-	3,038,800

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS N1-B Pumps & Variable Frequency Dr Replacement & Wet Well Rehab
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6022388 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	01/22	260,506
Land:	-	-	-
Construction:	04/23	09/26	2,198,942
Equipment:	-	-	-
Project Mgt.:	10/20	09/26	211,261
Total Budgetary Cost Estimate			2,670,709

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	2,670,709
Total Funding:	2,670,709

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,580,996	2,670,709	-	-	-	-	-	-	2,670,709

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: MLS N1-B Motor Control Center Rehab
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6022389
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/20	01/22	99,449
Land:	-	-	-
Construction:	04/23	09/26	1,269,950
Equipment:	-	-	-
Project Mgt.:	09/21	09/26	137,805
Total Budgetary Cost Estimate			1,507,204

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	1,507,204
Total Funding:	1,507,204

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
974,454	1,507,204	-	-	-	-	-	-	1,507,204

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: MLS 13A Pumps Replacement
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6022580
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 4 112 63rd Ave, Bradenton

Description and Scope

Remove and replace existing 250 hp pumps with submersible pumps. MLS 13A will be upgraded to new submersible standard in FY27.

Rationale

Replacement recommended from the Master Lift Station (MLS) Condition Assessment Report and Asset Replacement Plan completed in 2020. Current pumps are reaching the end of their useful lifespan and are in need of replacement.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/26	09/26	412,000
Land:	-	-	-
Construction:	10/26	12/27	2,749,000
Equipment:	-	-	-
Project Mgt.:	01/26	12/27	222,000
Total Budgetary Cost Estimate			3,383,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	441,000
Debt Proceed Funds - Utilities	2,942,000
Total Funding:	3,383,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	441,000	2,942,000	-	-	-	-	2,942,000	3,383,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 1M Pumps and Variable Frequency Drives Replacement
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJ6022581 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 3 8720 44th Ave W, Bradenton

Description and Scope

Remove and replace existing 185 horsepower (hp) pumps and piping, fitting and supports as needed for installation of new pumps. Upgraded to submersible in FY 30.

Rationale

Replacement recommended from the Master Lift Station (MLS) Condition Assessment Report and Asset Replacement Plan completed in 2020. Current pumps are reaching the end of their useful life and are in need of replacement.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	306,000
Land:	-	-	-
Construction:	10/26	09/27	2,038,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/27	189,000
Total Budgetary Cost Estimate			2,533,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	331,000
Debt Proceed Funds - Utilities	2,202,000
Total Funding:	2,533,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
44,213	331,000	2,202,000	-	-	-	-	2,202,000	2,533,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Master Lift Station Crane Installation Project
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6022582 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

Multi-district Various MLS locations

Description and Scope

Install new crane assemblies above wetwells to facilitate raising pumps at Heritage Harbour (RTU 640), Lakewood Ranch (RTU 362), and Rye Road (RTU 892), Master Lift Stations.

Rationale

Master Lift Stations (MLS) located at: Heritage Harbour (RTU 640), Lakewood Ranch (RTU 362), Rye Road (RTU 892), do not have cranes and it is difficult to remove pumps for inspection and service.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/26	09/26	64,000
Land:	-	-	-
Construction:	10/26	09/27	427,000
Equipment:	-	-	-
Project Mgt.:	03/26	09/27	41,000
Total Budgetary Cost Estimate			532,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	70,000
Debt Proceed Funds - Utilities	462,000
Total Funding:	532,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,660	70,000	462,000	-	-	-	-	462,000	532,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: Memphis Road Lift Station RTU 534
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6061082
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/20	12/20	-
Land:	-	-	-
Construction:	03/21	06/26	477,620
Equipment:	-	-	-
Project Mgt.:	07/20	06/26	38,166
Total Budgetary Cost Estimate			515,786

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	515,786
Total Funding:	515,786

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
443,550	515,786	-	-	-	-	-	-	515,786

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: Lift Station 9D (RTU 226) Rehabilitation
Department: Public Works Projects
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6089782
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/22	09/24	366,000
Land:	-	-	-
Construction:	10/24	09/27	3,661,000
Equipment:	-	-	-
Project Mgt.:	10/22	09/27	315,000
Total Budgetary Cost Estimate			4,342,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	4,342,000
Total Funding:	4,342,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,439,084	4,342,000	-	-	-	-	-	-	4,342,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: Lift Station 29A (RTU 129) Relocation
Department: Public Works Projects
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6089783
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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, first three upstream manholes will be polymer concrete. ARC flash study required since this is a new lift station. Need to purchase land for at least an 40' x 40' in size in Fiscal Year 2023.

Rationale

Relocating the lift station 50 feet north will improve access to the site and safety to the lift station. The current lift station is on the edge of the roadway. This creates a risk of being damaged by vehicular traffic. The current lift station was installed in 1976. By constructing a new lift station to the North. We can gain access, upgrading the station to newer technologies.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/26	727,000
Land:	10/22	09/26	100,000
Construction:	10/26	03/28	4,844,000
Equipment:	-	-	-
Project Mgt.:	10/25	03/28	399,000
Total Budgetary Cost Estimate			6,070,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	886,000
Debt Proceed Funds - Utilities	5,184,000
Total Funding:	6,070,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
377,655	886,000	5,184,000	-	-	-	-	5,184,000	6,070,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: Master Lift Station #5 Generator Upgrade
Department: Utilities
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6089785
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 3 4150 Gulf Drive, Holmes Beach

Description and Scope

Remove the existing generator, enclosure, and fuel tank. Supply new generator with enclosure and subbase fuel tank. Construct a new elevated concrete platform to 13.00 feet for the new generator with the subbase fuel tank. Reroute electrical and alarm signal conduits and conductors to a new platform. Relocate the generator docking station to a new elevated platform. Provide stairs to a new platform to access equipment.

Rationale

The existing generator and fuel tank is currently installed at ground level (roughly 6.00 feet above sea level), making this equipment vulnerable to flooding. Flooding could lead to equipment failure, fuel tank leaks, and/or a Sanitary Sewer Overflow (SSO) which would have a detrimental impact to the environment. This generator was installed in 2009 but is in poor condition caused by sewer gas and saltwater in the air and it is reaching the end of its usable life. By installing a new generator and fuel tank on an elevated platform, this will protect the equipment from flood waters during a storm or coastal flooding event.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	06/26	259,000
Land:	-	-	-
Construction:	07/26	09/27	1,728,000
Equipment:	-	-	-
Project Mgt.:	10/25	09/27	160,000
Total Budgetary Cost Estimate			2,147,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	2,147,000
Total Funding:	2,147,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,203	2,147,000	-	-	-	-	-	-	2,147,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 27A Pumps and Variable Frequency Drive Replacement
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6097480 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/18	07/21	75,000
Land:	-	-	-
Construction:	05/23	09/26	1,990,000
Equipment:	-	-	-
Project Mgt.:	10/18	09/26	165,750
Total Budgetary Cost Estimate			2,230,750

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	2,230,750
Total Funding:	2,230,750

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,063,092	2,230,750	-	-	-	-	-	-	2,230,750

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: 27A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6097481
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/18	07/21	100,000
Land:	-	-	-
Construction:	05/23	09/26	1,995,000
Equipment:	-	-	-
Project Mgt.:	10/18	09/26	162,000
Total Budgetary Cost Estimate			2,257,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	2,257,000
Total Funding:	2,257,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,972,981	2,257,000	-	-	-	-	-	-	2,257,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: MLS 5 Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6097482
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 3 4150 Gulf Dr, Holmes Beach

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/21	49,000
Land:	-	-	-
Construction:	02/26	06/27	328,000
Equipment:	-	-	-
Project Mgt.:	10/20	06/27	68,540
Total Budgetary Cost Estimate			445,540

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	445,540
Total Funding:	445,540

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
81,164	445,540	-	-	-	-	-	-	445,540

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: MLS 1D Electrical Rehab
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6097483
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 3 18th Ave - 51st St, Bradenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/21	51,000
Land:	-	-	-
Construction:	05/23	09/26	2,835,000
Equipment:	-	-	-
Project Mgt.:	10/20	09/26	230,060
Total Budgetary Cost Estimate			3,116,060

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	3,116,060
Total Funding:	3,116,060

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,773,120	3,116,060	-	-	-	-	-	-	3,116,060

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6097580 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 5 11600 Clubhouse Dr, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Remove and replace existing liner. Clean prep and make any needed repairs to concrete structure before application of new liner system. Install new in-line grinder system. Replace discharge piping, guide rails, pipe bracing, base ells, and/or mounting plates. Also replace the influent force main pipe restraints.

Rationale

Current strap-on flow meter is not functional. Due to the heavily corrosive atmosphere, the existing fiberglass liner is beginning to delaminate from the concrete structure allowing hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The base elbows are worn and need replaced to prevent leaks or blow by from developing and causing additional damage. The old pipe is C900 PVC and needs to be replaced with our current Utility Standard DR11 High Density polyethylene (HDPE). Pipe restraints are corroded and need to be replaced with 316SS restraint system.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	07/21	100,000
Land:	-	-	-
Construction:	05/23	12/26	1,740,000
Equipment:	-	-	-
Project Mgt.:	10/18	12/26	210,735
Total Budgetary Cost Estimate			2,050,735

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt Proceeds, Debt

Means of Financing

Funding Source	
All Prior Funding	2,050,735
Total Funding:	2,050,735

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,954,342	2,050,735	-	-	-	-	-	-	2,050,735

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Wen DeSue
Infra. Sales Tax: -
Project #: PJ6097581 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 5 11600 Clubhouse Dr, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, and equipment room lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Replace generator, or install a stand-by auxiliary pump with diesel engine, with sizing appropriate for the recently replaced VFDs and new electrical improvements. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. The new electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The MCC and main breaker need to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. The generator needs to be replaced with a newer appropriately sized unit, or with an auxiliary pump with diesel engine that can provide reliable backup pumping during electrical outages. The project should include an evaluation of the feasibility, costs, advantages, and disadvantages of using an auxiliary pump versus a standby generator. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	07/21	140,000
Land:	-	-	-
Construction:	05/23	12/26	2,140,000
Equipment:	-	-	-
Project Mgt.:	10/18	12/26	190,000
Total Budgetary Cost Estimate			2,470,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt Proceeds, Debt

Means of Financing

Funding Source	
All Prior Funding	2,470,000
Total Funding:	2,470,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,299,067	2,470,000	-	-	-	-	-	-	2,470,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Stations 33A, 36A and Bayshore on the Lakes Improvements
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6097882 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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 and lined wetwell, new pumps, and all necessary electrical and instrumentation components per the County's standards. Apply wetwell liner and replace wetwell top slab at Lift Station 33A. Replace the Bayshore on the Lakes Lift Station in a new location including upsized and lined wetwell, new pumps, upsized 8-inch discharge piping, and all necessary electrical and instrumentation components per the County's standards. First three upstream manholes will be polymer concrete for 36A and Bayshore on the Lakes. Install the Data Flow Systen (DFS) bubbler level control systems at all three locations. Conduct ARC Flash study for all three lift stations.

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

Activity	Start	End	Amount
Design:	10/23	01/26	1,595,000
Land:	-	-	-
Construction:	02/26	09/28	7,577,000
Equipment:	-	-	-
Project Mgt.:	10/23	09/28	585,000
Total Budgetary Cost Estimate			9,757,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	1,649,000
Debt Proceed Funds - Utilities	8,108,000
Total Funding:	9,757,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,075,710	1,649,000	8,108,000	-	-	-	-	8,108,000	9,757,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: 1M Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6101380
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	92,000
Land:	-	-	-
Construction:	06/23	09/26	2,232,000
Equipment:	-	-	-
Project Mgt.:	10/19	09/26	245,400
Total Budgetary Cost Estimate			2,569,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	2,569,400
Total Funding:	2,569,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,161,449	2,569,400	-	-	-	-	-	-	2,569,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: 12A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6101480
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 4 2007 Bay Dr, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components up to current electrical standards. Improve electrical area to be an air conditioned space or install a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The MCC needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	92,000
Land:	-	-	-
Construction:	06/23	09/26	1,394,000
Equipment:	-	-	-
Project Mgt.:	10/19	09/26	188,540
Total Budgetary Cost Estimate			1,674,540

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	1,674,540
Total Funding:	1,674,540

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,611,486	1,674,540	-	-	-	-	-	-	1,674,540

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: 13A Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6101580
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 4 112 63rd Ave E, Bradenton

Description and Scope

Upgrade existing service entrance breaker; remove transformer, distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	92,000
Land:	-	-	-
Construction:	06/23	09/26	2,085,000
Equipment:	-	-	-
Project Mgt.:	10/19	09/26	226,320
Total Budgetary Cost Estimate			2,403,320

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	2,403,320
Total Funding:	2,403,320

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,351,569	2,403,320	-	-	-	-	-	-	2,403,320

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: 13A Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6101581
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/19	02/21	130,000
Land:	-	-	-
Construction:	06/23	09/25	866,000
Equipment:	-	-	-
Project Mgt.:	10/19	09/25	163,680
Total Budgetary Cost Estimate			1,159,680

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,159,680
Total Funding:	1,159,680

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,026,742	1,159,680	-	-	-	-	-	-	1,159,680

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 12A Pumps & Variable Frequency Drive Replacement
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6101680 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 4 2007 Bay Dr, Bradenton

Description and Scope

Remove and replace existing pumps and variable frequency drives (VFDs). Project includes evaluation of hydraulic conditions to correctly size new pumps. Bypass pumping will likely be necessary during construction.

Rationale

Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	128,000
Land:	-	-	-
Construction:	06/23	09/26	1,747,000
Equipment:	-	-	-
Project Mgt.:	10/19	09/26	239,220
Total Budgetary Cost Estimate			2,114,220

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	2,114,220
Total Funding:	2,114,220

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,038,138	2,114,220	-	-	-	-	-	-	2,114,220

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Artisan Lakes Master Lift Station Rehabilitation
Department: Public Works Projects
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6110280 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/21	163,200
Land:	-	-	-
Construction:	03/23	12/25	1,084,000
Equipment:	-	-	-
Project Mgt.:	10/21	12/25	101,360
Total Budgetary Cost Estimate			1,348,560

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	1,348,560
Total Funding:	1,348,560

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,275,271	1,348,560	-	-	-	-	-	-	1,348,560

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Pope Road Master Lift Station Rehabilitation
Department: Public Works Projects
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6110380 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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 forecmain 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

Activity	Start	End	Amount
Design:	11/21	10/24	190,000
Land:	-	-	-
Construction:	10/23	09/27	3,669,000
Equipment:	-	-	-
Project Mgt.:	11/21	09/27	308,720
Total Budgetary Cost Estimate			4,167,720

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	4,167,720
Total Funding:	4,167,720

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,156,366	4,167,720	-	-	-	-	-	-	4,167,720

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: N1C Upgrade to a MLS & Reroute Tidevue FM flows to N1C Gravity Main
Department: Utilities
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6111881 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth, Deficiency

Project Location

District 1 3800 Erie Road, Palmetto

Description and Scope

To convert Lift Station (LS) N1C to a Master Lift Station (MLS), including furnishing and installation of a new wet well, four (4) 92-hp pumps with Variable Frequency Drives (VFDs), a new building for/with electrical upgrades, odor control, and slab, new piping, valving, and appurtenances, a 400kW generator, docking station and slab, site demolition/preparation/restoration, flow meter, vaults, crane, and force main and manhole improvements (First three (3) upstream manholes will be polymer concrete). Upgrade LS N1C discharge force main to 20 inches.

Rationale

This project is designed to correct the wet weather high flow hydraulic overloading on the Tidevue force main by lowering the head pressure condition in the Tidevue force main. The "FM Pipe for Redirection of Flow from Colony Cove 6 LS (RTU 522)" project must run parallel to this project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	03/26	1,280,574
Land:	-	-	-
Construction:	04/26	12/27	10,870,426
Equipment:	-	-	-
Project Mgt.:	10/24	12/27	373,000
Total Budgetary Cost Estimate			12,524,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees, Debt - Rate

Means of Financing

Funding Source	
All Prior Funding	2,120,000
Debt Proceed Funds - Utilities	10,404,000
Total Funding:	12,524,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
799,780	2,120,000	10,404,000	-	-	-	-	10,404,000	12,524,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Upper Manatee River Rd RTU #330 Rehabilitation
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6117680 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 5 1010 Upper Manatee River Road, Bradenton, FL

Description and Scope

Remove existing electrical equipment and piping associated with the wet well. Remove riser pipes and bases from wet well. Remove and replace wet well lid and hatches. Remove underground valve vault. Remove existing liner and install new liner in wet well. Install new bases, riser pipes, and pipe supports. Install new valve assembly and flow meter above ground. Install new electrical service, transfer switch, and control panel. Existing generator is to be reused. Reroute conduits to new locations and install new conductors. Rework fencing and driveway to accommodate new design.

Rationale

This Lift Station is located on a main road that is scheduled for a road widening project. The equipment and structure at this location has reached its expected life span and is due for rehabilitation. Repairing this structure and replacing equipment will ensure proper and reliable operation. Creating a thoroughfare driveway at this site will allow staff to safely access the site and avoid additional traffic on this roadway.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	03/24	93,000
Land:	-	-	-
Construction:	04/24	06/26	930,000
Equipment:	-	-	-
Project Mgt.:	10/23	06/26	82,000
Total Budgetary Cost Estimate			1,105,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	1,105,000
Total Funding:	1,105,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
301,273	1,105,000	-	-	-	-	-	-	1,105,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: 13A Master Lift Station Upgrade
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP25025
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 4 112 63rd Ave East, Bradenton

Description and Scope

Remove pumps, piping, and appurtenances from the drywell, remove the grinder system, lighting fixtures, and all fiberglass platform and railings from the wetwell and demo the above-ground level and the concrete dividing wall between the wetwell and drywell to create one open concrete pit. Utilize the open structure to construct a new concrete wetwell within that open cavity and backfill the remaining voids. Install discharge piping, guide rails, pipe bracing, base ells, and riser piping per our current Manatee County Detail converting this station to a submersible configuration. Install above-ground valve assembly with new flow through the Mag meter per County Detail, install a new gantry crane system over the wetwell, and install new security fencing around the new lift station site. Upgrade electrical, instrumentation, and control components as required. Repair/replace driveway as needed. Conduct Arc Flash study.

Rationale

The station does not meet the new standards for this type of structure. This project will bring the station up to the new standards. This Master Lift Station (MLS) upgrade project would be the final stage of bringing MLS 13A into the current design standards for our Master Lift Stations. In addition, by converting this station to a submersible application and eliminating the wetwell / drywell configuration, we will increase the safety of our operation by eliminating the requirement of routine entry into a permit-required confined space to do weekly checks. This project is anticipated to start toward the end of the 5-year CIP Plan with Construction occurring outside of the plan. Estimated Construction = $12,880,000.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/30	01/32	1,806,000
Land:	-	-	-
Construction:	02/32	07/33	-
Equipment:	-	-	-
Project Mgt.:	10/30	07/33	127,000
Total Budgetary Cost Estimate			1,933,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	1,933,000
Total Funding:	1,933,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	-	1,933,000	1,933,000	1,933,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station RTU #104 EL Conquistador 1 Permanent Generator
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP25026 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 4 3790 El Conquistador Pkwy, Bradenton

Description and Scope

Design and construct a stationary generator with at lift station RTU # 104 EL Conquistador 1. This will include a concrete pad, an Auto Transfer Switch (ATS), and anything else needed to complete the turnkey. EL Conquistador 1 RTU 104, 800 GPM. Elevate generator pad since it is close to a flood plain. May need to replace existing white PVCfwncw.

Rationale

Installing a stationary generator will increase the resiliency of lift station operations. The generator will harden our operations in the ability to convey wastewater during emergency (storm) events.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	85,000
Land:	-	-	-
Construction:	10/26	06/27	564,000
Equipment:	-	-	-
Project Mgt.:	10/25	06/27	53,000
Total Budgetary Cost Estimate			702,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	702,000
Total Funding:	702,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	702,000	-	-	-	-	702,000	702,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station RTU #218 15D Permanent Generator
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJTP25028 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 3 1001 Palma Sola Blvd, Bradenton

Description and Scope

Design and construct a 50 KW stationary generator with a at lift station RTU # 218 15D. This will include a concrete pad, an Auto Transfer Switch (ATS), and anything else needed to complete the turnkey. 15-D RTU 218, 600 GPM. May need to elevste the generator higher than the standard pad since the lift station is within the flood plain, or consider installing a portable generator with tie-downs, May need to replace the existing shadow box wooden fence.

Rationale

Installing a stationary generator will increase the resiliency of lift station operations. The generator will harden our operations in the ability to convey wastewater during emergency (storm) events.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	85,000
Land:	-	-	-
Construction:	10/26	06/27	564,000
Equipment:	-	-	-
Project Mgt.:	10/25	06/27	53,000
Total Budgetary Cost Estimate			702,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	702,000
Total Funding:	702,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	702,000	-	-	-	-	702,000	702,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: 27A Master Lift Station Upgrade
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra. Sales Tax: -
Project #: PJTP26021
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 4
5303 25th Street West, Bradenton

Description and Scope

Demo the existing structure and utilize the open structure to construct a new polymer concrete wetwell within that open cavity and backfill the remaining voids. The Engineer of Record (EOR) needs to determine the wetwell size. Redirect gravity flow to the newly constructed wetwell. First three (3) upstream manholes will be polymer concrete. Install discharge piping, guide rails, pipe bracing, base ells, and riser piping per our current Manatee County Detail converting this station to a submersible configuration. Install above-ground valve assembly with new flow through the Mag meter per County Detail, install a new gantry crane system over the wetwell, and install new security fencing around the new lift station site. Upgrade electrical, instrumentation, and control components as required. Repair/replace driveway as needed. Install restroom with associated lighting and water/sewer connections. Eyewash station and shower to be provided on the exterior of the restroom. Conduct Arc Flash study.

Rationale

This station was originally constructed in 1976 and the structure is nearing the end of its useful life.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	2,003,000
Land:	-	-	-
Construction:	10/30	07/32	13,349,000
Equipment:	-	-	-
Project Mgt.:	10/29	07/32	1,076,000
Total Budgetary Cost Estimate			16,428,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	16,428,000
Total Funding:	16,428,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	2,144,000	14,284,000	16,428,000	16,428,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: 12A Master Lift Station Upgrade
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP27011
Status: Requested

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 4 2007 69th Ave. West, Bradenton

Description and Scope

Remove all piping, equipment, and dividing wall from the existing building. Demolish the above ground portion of the building to create one open concrete pit. Construct a new polymer concrete wetwell within the open cavity and backfill the remaining voids. The Engineer of Record (EOR) will determine the wetwell size. Redirect gravity flow to the newly constructed wetwell.

Rationale

This lift station was originally constructed in 1976 and the structure is nearing the end of its useful life. This project is anticipated to start toward the end of the 5-year CIP Plan with Construction occurring outside of the plan. Estimated Construction = $15,730,070.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/30	01/32	2,206,000
Land:	-	-	-
Construction:	02/32	07/33	-
Equipment:	-	-	-
Project Mgt.:	10/30	07/33	155,000
Total Budgetary Cost Estimate			2,361,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	2,361,000
Total Funding:	2,361,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	-	2,361,000	2,361,000	2,361,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: 1M Master Lift Station Upgrade
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP27014
Status: Requested

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 3 8720 Cortez Road West, Bradenton

Description and Scope

Remove all piping, equipment, and dividing wall from the existing building. Demolish the above ground portion of the building to create one open concrete pit. Construct a new polymer concrete wetwell within the open cavity and backfill the remaining voids. The Engineer of Record (EOR) will determine the wetwell size. Redirect gravity flow to the newly constructed wetwell.

Rationale

This station was originally constructed in 1973 and the structure is nearing the end of its useful life. This project is anticipated to start toward the end of the 5-year CIP Plan with Construction occurring outside of the plan. Estimated Construction = $17,618,000.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/30	01/32	2,470,000
Land:	-	-	-
Construction:	02/32	07/33	-
Equipment:	-	-	-
Project Mgt.:	10/30	07/33	173,000
Total Budgetary Cost Estimate			2,643,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	2,643,000
Total Funding:	2,643,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	-	-	2,643,000	2,643,000	2,643,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Southeast SCADA Tower Replacement - Wastewater
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP27015 **Status:** Requested

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 3525 Lena Road, Bradenton

Description and Scope

Install a new Lattice type SCADA tower with a minimum height of 250 feet and new concrete foundation. Tower shall include lightning protection and all required aviation lighting to meet FCC/FAA requirements. Construct new SCADA equipment building with 200 square feet of climate controlled space.

Rationale

The existing Southeast SCADA Communication Tower is 100 feet tall. Due to the recent growth east of the current tower, several lift stations are no longer able to communicate with the tower. This upgrade will ensure that these lift stations, as well as future lift stations located in this region, are able to communicate with the tower. Additionally, this replacement will ensure that Utilities remains in compliance with Department of Environmental Protection (DEP) regulations.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	07/27	261,000
Land:	-	-	-
Construction:	08/27	02/28	1,736,000
Equipment:	-	-	-
Project Mgt.:	10/26	02/28	160,000
Total Budgetary Cost Estimate			2,157,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Sewer FIFs

Means of Financing

Funding Source	
All Prior Funding	-
Facility Investment Fees - Wastewater Funds	2,157,000
Total Funding:	2,157,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	2,157,000	-	-	-	-	2,157,000	2,157,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: Master Lift Station 1D Upgrade
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJWW02027
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 3 1806 51st St W, Bradenton

Description and Scope

Remove pumps, piping, and appurtenances from the drywell, remove grinder system, lighting fixtures, and all fiberglass platform and railings from wetwell and demo the above ground level and the concrete dividing wall between wetwell and drywell to create one open concrete pit. Utilize the open structure to construct a new concrete wetwell (size to be setermined by design EOR) within that open cavity and backfill remaining voids. Redirect gravity flow to the newly constructed and lined wetwell. First three upstream manholes will be polymer concrete. Pumps in 1D MLS were installed around 2005 and are reaching the end of useful life very soon. Install new pumps, discharge piping, guide rails, pipe bracing, base ells per our current Manatee County Detail converting this station to a submersible configuration. Install above ground valve assembly with new flow through Magnetic flow meter per County Detail, install new gantry crane system over the wetwell, and install new security fencing around the new lift station site. Install Variable Frequency Drives (VFDs) and upgrade electrical, instrumentation, and control components as required and conduct Arc Flash study. Repair/replace driveway as needed. Install restroom with associated lighting and water/sewer connections. Eye wash station and shower to be provided on the exterior of the restroom.

Rationale

This project would be the final stage of bringing Master Lift Station (MLS) 1D into the current design standards for master lift stations. In addition, by converting this station to a submersible application and eliminating the wetwell/drywell configuration, this will increase the safety of the operation and eliminate routine entry into a permit required confined space to do weekly checks. Other improvements will be easier interchange of spare pumps, elimination of the grinder system, and the improved efficiency when cleaning the wetwell.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	01/28	1,689,000
Land:	-	-	-
Construction:	02/28	07/29	11,260,000
Equipment:	-	-	-
Project Mgt.:	10/26	07/29	908,000
Total Budgetary Cost Estimate			13,857,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	13,857,000
Total Funding:	13,857,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	1,808,000	12,049,000	-	-	-	13,857,000	13,857,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: Master Lift Station #5 Upgrade
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJWW02165
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 3 4150 Gulf Drive, Holmes Beach

Description and Scope

Remove pumps, piping, and appurtenances from the drywell, remove grinder system, lighting fixtures, and all fiberglass platform and railings from wetwell and demo the above ground level and the concrete dividing wall between wetwell and drywell to create one open concrete pit. Utilize the open structure to construct a new concrete lined wetwell (size to be determined by design Enginer of Record (EOR)) within that open cavity and backfill remaining voids. Redirect gravity flow to the newly constructed and lined wetwell. First three upstream manholes will be polymer concrete. Install discharge piping, guide rails, pipe bracing, base ells and riser piping per our current Manatee County Detail converting this station to a submersible configuration. Install above ground valve assembly with new flow through Mag meter per County Detail, install new gantry crane system over the wetwell, and install new security fencing around the new lift station site. Upgrade electrical, instrumentation, and control components as required and conduct Arc Flash study. Repair/replace driveway as needed. Generator upgrade and associated improvements are included in a separate CIP and scheduled for FY 28. Install restroom with associated lighting and water/sewer connections. Eye wash station and shower to be provided on the exterior of the restroom.

Rationale

This station and structure is nearing the end of its useful life. A project to move the motor control center (MCC) out into its own climate-controlled building on an elevated platform is in process. Converting this station to a submersible application, will increase the safety of our operation by eliminating the requirement of routine entry into a permit required confined space. Other improvements will be easier interchange of spare pumps, elimination of the grinder system, and the improved efficiency when cleaning the wet well.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	01/28	1,405,000
Land:	-	-	-
Construction:	02/28	07/29	9,366,000
Equipment:	-	-	-
Project Mgt.:	10/26	07/29	755,000
Total Budgetary Cost Estimate			11,526,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	11,526,000
Total Funding:	11,526,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	1,504,000	10,022,000	-	-	-	11,526,000	11,526,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: Master Lift Station# 39A Upgrade
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJWW02249
Status: Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No
Project Need: Deficiency

Project Location

District 4 5621 39th Street East, Bradenton

Description and Scope

Remove pumps, piping, and appurtenances from the drywell, remove grinder system, lighting fixtures, and all fiberglass platform and railings from wetwell and demo the above-ground level and the concrete dividing wall between wetwell and drywell to create one open concrete pit. Utilize the open structure to construct a new concrete wetwell (to be determined ny Engineer of Record (EOR)) within that open cavity and backfill the remaining voids. Redirect gravity flow to the newly constructed and lined wetwell. First three upstream manholes will be polymer concrete. Install discharge piping, guide rails, pipe bracing, base ells and riser piping per our current Manatee County Detail converting this station to a submersible configuration. Install above-ground valve assembly with new flow through Mag meter per County Detail, install a new gantry crane system over the wetwell, install new security fencing around the new lift station site and conduct Arc Flash study.

Repair/replace driveway as needed. Install restroom with associated lighting and water/sewer connections. Eye wash station and shower to be provided on the exterior of the restroom.

Rationale

The Department has two projects; one, to move the motor control center (MCC) into its own climate-controlled building on an elevated platform, and two, to move the generator outside of the control room. This Master Lift Station upgrade project would bring MLS #39A to current design standards. Converting this station will increase safety by eliminating the requirement of weekly entry into a permit required confined space. Other improvements: interchange of spare pumps, elimination of the grinder system, and the improved efficiency when cleaning the wetwell.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	01/29	1,685,000
Land:	-	-	-
Construction:	02/29	07/30	11,231,000
Equipment:	-	-	-
Project Mgt.:	10/27	07/30	905,000
Total Budgetary Cost Estimate			13,821,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	12,018,000
Water and Wastewater Rate Funds	1,803,000
Total Funding:	13,821,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	1,803,000	12,018,000	-	-	13,821,000	13,821,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 11th Ave W and 75th St W Reclaimed Water Main Improvements
Department: Public Works Projects
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6002294 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 3 11th Ave W and 75th St W, Bradenton

Description and Scope

Upsize existing 10" reclaimed water main along 11th Ave W from 68th Street W to 75th St W continuing north along 75th St. W from 11th Ave to Manatee Avenue and then on the north side of Manatee Avenue for approximately 70 ft by removing the existing 10" and furnishing and installing a total of approximately 4,600 LF of new 12" reclaimed water main. There is an existing section of 12" under Manatee Ave that can remain.

Rationale

An increase in pipe size is necessary for the 10" reclaimed water mains along 11th Ave W from 68th Street West to 75th Street West and along 75th Street West from 11th Avenue West to Manatee Avenue to decrease velocities in excess of 6 feet per second (fps) and resulting high head loss within the existing pipelines. The high head loss is causing low pressures in the Palma Sola and Wisteria Park area that is served by the existing 10" and 12" mains along 75th St W and 11th Ave W. Increasing the diameter of these pipelines to 12" will decrease the velocity and head loss, resulting in increased pressure for customers.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	12/24	296,000
Land:	-	-	-
Construction:	01/25	09/29	1,973,000
Equipment:	-	-	-
Project Mgt.:	10/22	04/26	396,552
Total Budgetary Cost Estimate			2,665,552

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	2,665,552
Total Funding:	2,665,552

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,879,078	2,665,552	-	-	-	-	-	-	2,665,552

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Master Reuse System

Project Title: Golf Course Road/Ft Hamer Water Main Extension RC
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6054790 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Golf Course Road (near Ft. Hamer Road), Parrish

Description and Scope

Design, permit, and construct a 24" reclaimed water main from the existing stub at 127th Ave E to the western boundary of the Windwater residential development. Reimburse developer based on monthly invoices submitted in accordance with the agreement with the developer. The design and construction of this improvement has been approved under the construction plans for the Windwater (fka Wildcat Preserve) development (PLN2109-0030, as revised).

Rationale

To further expand the County's reclaimed water system infrastructure to provide more availability to communities in accordance with the adopted reclaimed water master plan. This project has an associated developer's agreement with terms and conditions related to the funding of this project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	09/22	09/26	1,750,417
Equipment:	-	-	-
Project Mgt.:	09/22	09/26	140,034
Total Budgetary Cost Estimate			1,890,451

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees (FIF's) - Sewer

Means of Financing

Funding Source	
All Prior Funding	1,890,451
Total Funding:	1,890,451

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,541,134	1,890,451	-	-	-	-	-	-	1,890,451

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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:	Zachary Tarifa		
Infra. Sales Tax:	-		
Project #:	PJ6085590	**Status:**	Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/15	06/26	311,000
Land:	-	-	-
Construction:	10/27	12/29	5,888,019
Equipment:	-	-	-
Project Mgt.:	10/15	12/29	433,000
Total Budgetary Cost Estimate			6,632,019

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	
All Prior Funding	2,525,019
Facility Investment Fees - Wastewater Funds	4,107,000
Total Funding:	6,632,019

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
159,224	2,525,019	4,107,000	-	-	-	-	4,107,000	6,632,019

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Wastewater	**Subcategory:**	Wastewater Master Reuse System
Project Title:	Golf Course Road Reclaimed Extension		
Department:	Public Works Projects		
Project Mgr:	Derek O'Sullivan		
Infra. Sales Tax:	-		
Project #:	PJ6090991	**Status:**	Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 Golf Course Rd at Ft Hamer Rd, Parrish

Description and Scope

Design, permit, install, manage and construct approximately 4,800 linear feet of 24" reclaimed water main from the existing 6" reclaimed water main located at 127 Avenue East eastward and connecting to the existing 30" reclaimed water main near Spencer Parrish Road. Review, approve, and process monthly pay application for completed work and reimburse the developer based on terms of the agreement.

Rationale

The County's reclaimed water master plan includes the extension of a 24" reclaimed water main from Buffalo Creek Canal south along Fort Hamer Road then east along Golf Course Road to an existing 30" reclaimed water main at Spencer Parrish Road. This project is to efficiently expand the County's reclaimed water system for future development in this area. Staff have requested the developer to install and extend a 24" reclaimed water main from 127th Avenue East to Spencer Parrish Road in accordance with the County's master plan. Also, this project is to fund the associated developer's agreement for the reclaimed main extension.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	133,986
Land:	-	-	-
Construction:	12/23	05/26	4,712,379
Equipment:	-	-	-
Project Mgt.:	12/23	05/26	339,245
Total Budgetary Cost Estimate			5,185,610

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt, Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	5,185,610
Total Funding:	5,185,610

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,266,359	5,185,610	-	-	-	-	-	-	5,185,610

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Reclaimed Water Pipeline Extension to El Conquistador Parkway
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6110490 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth, Other

Project Location

District 4 Corner of 53rd Ave and 66th St W to El Conquistador Pkwy, Bradenton

Description and Scope

Installation of 3,000 LF of 16-inch reclaimed water distribution line from southwest corner of 53rd Avenue and 66th Street West south to El Conquistador Parkway.

Rationale

Replaces aging 14 inch pipeline serving IMG Academy and allows for the consolidation of master meters for this user from 3 to 1. Will also serve new customers once the Lake Flores Community is completed.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	110,000
Land:	-	-	-
Construction:	02/27	12/27	1,091,000
Equipment:	-	-	-
Project Mgt.:	10/21	12/27	96,080
Total Budgetary Cost Estimate			1,297,080

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	1,297,080
Total Funding:	1,297,080

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
88,421	1,297,080	-	-	-	-	-	-	1,297,080

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Master Reuse System
Project Title: 66th St W Reclaimed Water Main
Department: Public Works Projects
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6110491
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth

Project Location

District 4 66th St W - SWRWFR to 53rd Ave W and E to 65th St W, Bradenton

Description and Scope

Install approximately 3,900 LF of new 24" reclaimed water main along 66th Street West from existing 42" reclaimed water main from Southwest Water Reclamation Facility (SWWRF) south to 53rd Avenue West and east to existing northern 24" reclaimed water main along 53rd Ave W at the intersection with 65th St West.

Rationale

The existing 24" reclaimed water main along 66th Ave from SWWRF will be limited in capacity and as a result will experience high velocities and head loss in the future based on the Reclaimed Water Master Plan model evaluations. The new parallel main from just outside of SWWRF will connect to the existing parallel main on 53rd Ave W and provide additional capacity for transferring reclaimed water to the Southeast Regional Water Reclamation Facility (SERWRF) and North Regional Water Reclamation Facility (NRWRF) service areas in the future while maintaining a minimum pressure of 40 pounds per second (psi) in the Manatee County Master Reuse System (MCMRS).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	01/27	552,000
Land:	-	-	-
Construction:	02/27	01/28	5,516,000
Equipment:	-	-	-
Project Mgt.:	10/25	01/28	426,000
Total Budgetary Cost Estimate			6,494,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Sewer Facility Investment Fees (FIF), Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	591,000
Debt Proceed Funds - Utilities	5,903,000
Total Funding:	6,494,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
186,032	591,000	5,903,000	-	-	-	-	5,903,000	6,494,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Wastewater	**Subcategory:**	Wastewater Master Reuse System
Project Title:	Erie Rd - 69th St E to Martha Road - Manatee Agricultural Reclaimed System (MARS) Tie-In		
Department:	Public Works Projects		
Project Mgr:	Zachary Tarifa		
Infra. Sales Tax:	-		
Project #:	PJ6111390	**Status:**	Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/21	07/26	359,264
Land:	-	-	-
Construction:	10/27	12/29	7,444,903
Equipment:	-	-	-
Project Mgt.:	10/21	12/29	546,291
Total Budgetary Cost Estimate			8,350,458

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt - Rates, Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	384,412
Facility Investment Fees - Wastewater Funds	7,966,046
Total Funding:	8,350,458

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
106,148	384,412	-	7,966,046	-	-	-	7,966,046	8,350,458

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Master Reuse System
Project Title: Saltmeadows - Reclaimed Main Upsize & Extension
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6114990
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 SR 62 at Sand Marsh Ave, Parrish

Description and Scope

Design, permit, install, and construct approximately 1,900 LF of 12" and 300 LF of 16" reclaimed main along SR 62 from Spencer Parrish Road to Sand Marsh Ave. Review, approve, and process the final pay application for completed work and reimburse the developer based on terms of the agreement.

Rationale

The purpose of this project is to efficiently expand the County's reclaimed water availability for future development in this area. Staff has requested the developer to oversize the reclaimed extension from an 8" to 12" along SR 62. This project is to fund the developer's agreement for the reclaimed main oversizing with the improvements being constructed as part of the Saltmeadows development project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	12/22	09/26	318,828
Equipment:	-	-	-
Project Mgt.:	12/22	09/26	54,191
Total Budgetary Cost Estimate			373,019

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	373,019
Total Funding:	373,019

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
144,219	373,019	-	-	-	-	-	-	373,019

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: 44th Avenue East - 44th Ave Plaza E to Lakewood Ranch Blvd PH 1 - Wastewater
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6045682
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth, Other

Project Location

District 5 44th Ave E from 44th Ave Plaza E to Creekwood Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Wastewater utilities along 44th Ave E from 44th Ave Plaza E to Creekwood Blvd (Phase 1).

Rationale

The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation and replacement of existing Wastewater utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	13,382
Land:	-	-	-
Construction:	12/21	12/26	1,186,873
Equipment:	-	-	-
Project Mgt.:	10/21	12/26	94,950
Total Budgetary Cost Estimate			1,295,205

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees - Sewer

Means of Financing

Funding Source	
All Prior Funding	1,295,205
Total Funding:	1,295,205

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
741,485	1,295,205	-	-	-	-	-	-	1,295,205

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - WW
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6045683
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth, Other

Project Location

District 5 44th Ave E - 44th Ave Plaza to Lakewood Ranch Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Wastewater utilities along 44th Ave E from I-75 to Lakewood Ranch Blvd.

Rationale

The construction of 44th Ave E as a 4-lane divided roadway from I-75 to Lakewood Ranch Blvd necessitates the relocation and replacement of existing Wastewater utilities to be constructed along the proposed roadway alignment and within the public right of way.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/15	06/23	-
Land:	-	-	-
Construction:	02/24	12/26	12,684,000
Equipment:	-	-	-
Project Mgt.:	03/15	12/26	943,760
Total Budgetary Cost Estimate			13,627,760

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Sewer Facility Investment Fees (FIF), Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	13,627,760
Total Funding:	13,627,760

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
9,870,159	13,627,760	-	-	-	-	-	-	13,627,760

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Reclaimed
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6045692 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth, Other

Project Location

District 5 44th Ave E from 44th Ave Plaza E to Creekwood Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Reclaimed Water utilities along 44th Ave E from 44th Ave Plaza E to Creekwood Blvd (Phase 1).

Rationale

The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation and replacement of existing Reclaimed Water utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	13,381
Land:	-	-	-
Construction:	12/21	12/26	1,124,248
Equipment:	-	-	-
Project Mgt.:	10/21	12/26	89,940
Total Budgetary Cost Estimate			1,227,569

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees - Sewer

Means of Financing

Funding Source	
All Prior Funding	1,227,569
Total Funding:	1,227,569

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,086,227	1,227,569	-	-	-	-	-	-	1,227,569

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - RC
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6045693 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth, Other

Project Location

District 5 44th Ave E-44th Ave Plaza to Lakewood Ranch Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Reclaimed Water utilities along 44th Ave E from I-75 to Lakewood Ranch Blvd.

Rationale

The construction of 44th Ave E as a 4-lane divided roadway from I-75 to Lakewood Ranch Blvd necessitates the relocation and replacement of existing Reclaimed Water utilities to be constructed along the proposed roadway alignment and within the public right of way.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/15	06/23	-
Land:	10/16	12/23	-
Construction:	02/24	12/26	6,451,000
Equipment:	-	-	-
Project Mgt.:	03/15	12/26	451,670
Total Budgetary Cost Estimate			6,902,670

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Sewer Facility Investment Fees (FIF)

Means of Financing

Funding Source	
All Prior Funding	6,902,670
Total Funding:	6,902,670

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,203,862	6,902,670	-	-	-	-	-	-	6,902,670

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: Moccasin Wallow Road - 12 inch Force Main Extension
Department: Public Works
Project Mgr: Jim Shuler
Infra. Sales Tax: -
Project #: PJ6066180
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	03/16	12/21	42,230
Land:	-	-	-
Construction:	01/22	06/26	2,204,283
Equipment:	-	-	-
Project Mgt.:	03/16	06/26	210,521
Total Budgetary Cost Estimate			2,457,034

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	2,457,034
Total Funding:	2,457,034

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,989,510	2,457,034	-	-	-	-	-	-	2,457,034

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: Moccasin Wallow Rd from I-75 to 115 Ave E - Wastewater
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJ6071280
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - 115th Ave E and Summerwood

Description and Scope

As part of the road widening project, the wastewater force main along with valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of installation of +/- 200 linear feet of 2-inch PVC, +/- 99 linear feet of 6-Inch Steel Casing, +/- 200 linear feet of 10-inch PVC, and +/- 132 linear feet of 20-inch Steel Casing.

Rationale

Relocate wastewater as a result of the Moccasin Wallow Road widening project (see transportation project # 6071262).

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	08/24	12/26	270,000
Equipment:	-	-	-
Project Mgt.:	08/24	12/26	21,600
Total Budgetary Cost Estimate			291,600

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Invest Fees

Means of Financing

Funding Source	
All Prior Funding	291,600
Total Funding:	291,600

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
46,669	291,600	-	-	-	-	-	-	291,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related

Project Title: Erie Road - Martha Road to US 301 in Parrish - Sewer
Department: Public Works Projects
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6082880 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - 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

Activity	Start	End	Amount
Design:	10/15	06/26	109,500
Land:	01/17	07/26	-
Construction:	10/27	12/29	606,000
Equipment:	-	-	-
Project Mgt.:	10/14	12/29	83,160
Total Budgetary Cost Estimate			798,660

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	798,660
Total Funding:	798,660

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
106,726	798,660	-	-	-	-	-	-	798,660

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: 44th Ave E - 45th St - 44th Ave Plaza E - Sewer
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6086980
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes
Project Need: Growth

Project Location

Multi-district 44th Ave E - 45th St - 44th Ave Plz E, Bradenton

Description and Scope

Addition of 8 inch Ductile Iron Pipe (DIP) and PVC wastewater force main along 44th Avenue East from 45th Street East to Morgan Johnson Road with force main stubs for future connections at 45th Street East and 51st Street East. The dry force main will be placed on the deck of the proposed bridge over the Braden River. Caruso Road will be realigned to intersect with 44th Avenue East at the existing intersection with Morgan Johnson Road. At this location, the existing active force main on Morgan Johnson Road will be reconstructed to connect to a proposed force main that will connect to an existing active force main at the intersection of the existing Caruso Road. In addition, a new DIP force main stub will be constructed to the north under 44th Avenue East at 65th Street East, a new dry DIP force main will be constructed under Caruso Road adjacent to the existing force main from the Dude Ranch lift station, and gravity wastewater mains will be constructed to extend the existing active gravity system along the east side of Caruso Road.

Rationale

Project will extend wastewater service in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/16	02/20	-
Land:	-	-	-
Construction:	03/20	12/27	1,640,774
Equipment:	-	-	-
Project Mgt.:	07/16	12/27	-
Total Budgetary Cost Estimate			1,640,774

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees - Sewer Rates

Means of Financing

Funding Source	
All Prior Funding	1,640,774
Total Funding:	1,640,774

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,379,648	1,640,774	-	-	-	-	-	-	1,640,774

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related

Project Title: 44th Ave E - 45th St - 44th Ave Plaza E - Reclaimed
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6086990 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes 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

Activity	Start	End	Amount
Design:	07/16	02/20	-
Land:	-	-	-
Construction:	03/20	12/27	420,294
Equipment:	-	-	-
Project Mgt.:	07/16	12/27	-
Total Budgetary Cost Estimate			420,294

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees - Sewer Rates

Means of Financing

Funding Source	
All Prior Funding	420,294
Total Funding:	420,294

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
358,934	420,294	-	-	-	-	-	-	420,294

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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: Jim Shuler
Infra. Sales Tax: -
Project #: PJ6092590
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth, Other

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

Activity	Start	End	Amount
Design:	10/21	12/21	70,000
Land:	-	-	-
Construction:	01/22	09/25	8,087,160
Equipment:	-	-	-
Project Mgt.:	10/21	12/24	637,133
Total Budgetary Cost Estimate			8,794,293

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	8,794,293
Total Funding:	8,794,293

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
8,363,674	8,794,293	-	-	-	-	-	-	8,794,293

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related

Project Title: SR684 (Cortez Rd) - Gulf Drive - 123rd St W Bridge - Sewer
Department: Public Works Projects
Project Mgr: Dafne Seeland
Infra. Sales Tax: -
Project #: PJ6093080 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

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

Activity	Start	End	Amount
Design:	01/17	09/21	817,460
Land:	-	-	-
Construction:	07/24	12/26	5,613,804
Equipment:	-	-	-
Project Mgt.:	01/17	12/26	476,482
Total Budgetary Cost Estimate			6,907,746

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt Proceeds, Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	6,907,746
Total Funding:	6,907,746

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
5,874,463	6,907,746	-	-	-	-	-	-	6,907,746

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related

Project Title: 27th St East -38th Ave E-26th Ave E- Wastewater
Department: Public Works Projects
Project Mgr: Al Neumann
Infra. Sales Tax: -
Project #: PJ6096580
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

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

Activity	Start	End	Amount
Design:	10/20	03/25	-
Land:	-	-	-
Construction:	08/25	03/27	93,000
Equipment:	-	-	164,600
Project Mgt.:	10/20	03/27	22,400
Total Budgetary Cost Estimate			280,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	280,000
Total Funding:	280,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	280,000	-	-	-	-	-	-	280,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: 15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Sewer
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6098180
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

Project Location

Multi-district 15th St E - 60th Ave Dr E - 56th Ave Dr E, Bradenton

Description and Scope

Relocate/adjust utilities to align with proposed road project.

Rationale

Relocate utilities to complement road design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	06/26	686,470
Land:	-	-	-
Construction:	07/26	12/27	569,338
Equipment:	-	-	-
Project Mgt.:	10/18	12/27	85,235
Total Budgetary Cost Estimate			1,341,043

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,341,043
Total Funding:	1,341,043

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
10,284	1,341,043	-	-	-	-	-	-	1,341,043

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category:	Wastewater	**Subcategory:**	Wastewater Transportation Related
Project Title:	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Reclaimed		
Department:	Public Works Projects		
Project Mgr:	Eddy Zappacosta		
Infra. Sales Tax:	-		
Project #:	PJ6098190	**Status:**	Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

Multi-district 15th St E - 60th Ave Dr E - 56th Ave Dr E, Bradenton, Bradenton

Description and Scope

Relocation of Reclaimed water main associated with the 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

Activity	Start	End	Amount
Design:	10/19	06/26	141,738
Land:	-	-	-
Construction:	07/26	12/27	708,688
Equipment:	-	-	-
Project Mgt.:	10/19	12/27	67,146
Total Budgetary Cost Estimate			917,572

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	917,572
Total Funding:	917,572

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	917,572	-	-	-	-	-	-	917,572

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

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: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6099281 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

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

Activity	Start	End	Amount
Design:	05/21	06/22	25,000
Land:	-	-	-
Construction:	04/23	09/28	335,000
Equipment:	-	-	-
Project Mgt.:	05/21	09/28	29,000
Total Budgetary Cost Estimate			389,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	389,000
Total Funding:	389,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	389,000	-	-	-	-	-	-	389,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E Segment 1 Tallevast Rd to 63rd Ave E Utility Relocation- Wastewater
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106780 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 4 15th St E - Tallevast Rd to 63rd Ave E, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed 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 road and drainage design improvements with roundabouts at Tallevast Road and Whitfield Avenue.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	06/27	100,000
Land:	-	-	-
Construction:	10/27	12/28	3,544,106
Equipment:	-	-	-
Project Mgt.:	10/20	12/28	258,087
Total Budgetary Cost Estimate			3,902,193

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	110,000
Water and Wastewater Rate Funds	3,792,193
Total Funding:	3,902,193

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	110,000	-	3,792,193	-	-	-	3,792,193	3,902,193

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: 15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E Utility Relocate Wastewater
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106781
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

Project Location

District 2 15th St E - 63rd Ave E to 60th Ave Dr E, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed road project along 15th Street East from 63rd Ave E to 60th Ave Dr E.

Rationale

Align wastewater utilities with road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	06/26	154,433
Land:	-	-	-
Construction:	07/26	12/27	772,167
Equipment:	-	-	-
Project Mgt.:	10/20	12/27	64,862
Total Budgetary Cost Estimate			991,462

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	991,462
Total Funding:	991,462

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
10,822	991,462	-	-	-	-	-	-	991,462

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related

Project Title: 15th St E Segment 2-C 56th Ave. Dr. E. to 52nd Ave. E.- Wastewater
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106782 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

Project Location

District 2 15th St E - 56th Ave Dr E to 52nd Ave E, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed road project along 15th Street East from 56th Ave Dr E to 52nd Ave E.

Rationale

Align wastewater utilities with road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	06/26	219,827
Land:	-	-	-
Construction:	07/26	12/27	1,099,136
Equipment:	-	-	-
Project Mgt.:	10/20	12/27	92,328
Total Budgetary Cost Estimate			1,411,291

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,411,291
Total Funding:	1,411,291

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
10,848	1,411,291	-	-	-	-	-	-	1,411,291

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: 15th St E Segment 3 - 52nd Ave. E. to US 41 Utility Relocate - Wastewater
Department: Public Works Projects
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6106783
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

Project Location

District 2 15th St E - 52nd Ave E to US 41, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed road project along 15th Street East from 52nd Ave E to US 41.

Rationale

Align wastewater utilities with road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/27	100,000
Land:	-	-	-
Construction:	01/28	12/30	1,616,930
Equipment:	-	-	-
Project Mgt.:	10/20	12/31/30	123,185
Total Budgetary Cost Estimate			1,840,115

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	110,000
Debt Proceed Funds - Utilities	1,730,115
Total Funding:	1,840,115

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	110,000	-	1,730,115	-	-	-	1,730,115	1,840,115

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Upper Manatee River Road North of SR 64 to Fort Hamer Bridge
Department: Public Works Projects
Project Mgr: Andres Hidalgo
Infra. Sales Tax: -
Project #: PJ6107780 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 5 Upper Manatee River Rd N of SR 64 to Ft Hamer Bridge, Bradenton

Description and Scope

Design and construct intermediate sized waste water line conflict resolutions to accompany planned roadway construction.

Rationale

As part of the 4 lane roadway expansion existing sections of waste water lines must be adjusted and relocated to accommodate new storm water pipes.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/23	12/24	3,100,000
Land:	-	-	-
Construction:	06/24	12/28	550,000
Equipment:	-	-	-
Project Mgt.:	05/23	12/28	200,000
Total Budgetary Cost Estimate			3,850,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	3,850,000
Total Funding:	3,850,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,579,579	3,850,000	-	-	-	-	-	-	3,850,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: Artisan Lakes Pkwy - Roundabouts - Force Main Relocations
Department: Utilities
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6110282
Status: Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: -
Project Need: Growth

Project Location

District 1 Artisan Lakes Parkway, Palmetto

Description and Scope

Relocation of force main infrastructure to accommodate the Artisan Lakes Pkwy - Roundabouts project.

Rationale

Associated force main relocations for the Artisan Lakes Pkwy - Roundabouts project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/24	12/25	36,790
Equipment:	-	-	-
Project Mgt.:	05/24	12/25	3,000
Total Budgetary Cost Estimate			39,790

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	39,790
Total Funding:	39,790

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
37,659	39,790	-	-	-	-	-	-	39,790

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Artisan Lakes Pkwy - Roundabouts - Reclaimed Water Relocations
Department: Utilities
Project Mgr: Craig Hughes
Infra. Sales Tax: -
Project #: PJ6110290 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: - Project Need: Growth

Project Location

District 1 Artisan Lakes Parkway, Palmetto

Description and Scope

Relocation of reclaimed water infrastructure to accommodate the Artisan Lakes Pkwy - Roundabouts project.

Rationale

Associated reclaimed water relocations for the Artisan Lakes Pkwy - Roundabouts project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/24	12/25	16,952
Equipment:	-	-	-
Project Mgt.:	05/24	12/25	2,000
Total Budgetary Cost Estimate			18,952

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt

Means of Financing

Funding Source	
All Prior Funding	18,952
Total Funding:	18,952

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
17,352	18,952	-	-	-	-	-	-	18,952

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: Erie Rd - 69th St E - Martha Road - WW Utility Relocations
Department: Public Works Projects
Project Mgr: Zachary Tarifa
Infra. Sales Tax: -
Project #: PJ6111380
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

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

Activity	Start	End	Amount
Design:	10/21	07/26	50,000
Land:	-	-	-
Construction:	10/27	12/29	581,500
Equipment:	-	-	-
Project Mgt.:	10/21	12/29	3,500
Total Budgetary Cost Estimate			635,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	635,000
Total Funding:	635,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
16,134	635,000	-	-	-	-	-	-	635,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: SR70 - Lorraine Road to Bourneside Blvd - Wastewater UWHC
Department: Utilities
Project Mgr: Eddy Zappacosta
Infra. Sales Tax: -
Project #: PJ6116180
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Growth

Project Location

District 5 State Road 70 - Lorraine Road to Bourneside Blvd

Description and Scope

Depending on the Florida Department of Transportation (FDOT) design for the road improvements along SR70 & Lorraine Road, the County will coordinate, design, permit and relocate Manatee County Wastewater Utilities that conflict with the FDOT project.

Rationale

Coordinate, design, permit and relocate Manatee County Wastewater Utilities that conflict with the FDOT road widening and Round-a-bout project at SR70 & Lorraine Road. A new force main will be installed from Lorraine Road to Bourneside Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	07/23	12/27	270,000
Equipment:	-	-	-
Project Mgt.:	07/23	12/27	22,000
Total Budgetary Cost Estimate			292,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	292,000
Total Funding:	292,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	292,000	-	-	-	-	-	-	292,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related

Project Title: Factory Shops Apartments - Gravity Sewer Reroute
Department: Public Works Projects
Project Mgr: Steve Clark
Infra. Sales Tax: -
Project #: PJ6116280 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 60th Avenue East at Factory Shops Blvd, Ellenton

Description and Scope

Design, engineer, permit, install, construct, and provide required utility easement for approximately 564 linear feet of 10-inch gravity sewer main from sewer manhole (SMH015848) northward, through the development's property, connecting to sewer infrastructure located on the Springs at Ellenton's property in accordance with the construction plans for the Factory Shops Apartments. Process payment requests in accordance with the developer's agreement.

Rationale

An existing gravity sewer main is located within the limits of a capital improvement project for the widening of 60th Ave East (#6083160) in Ellenton. The County has requested the developer of the Factory Shops Apartments project (PLN2208-0057) to reroute the existing gravity main through their development outside the limits of the capital project and upsize the main to accommodate existing flows in the area. This project has an associated developer's agreement with terms and conditions related to the funding of the improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	01/26	12/27	379,308
Equipment:	-	-	-
Project Mgt.:	05/23	12/27	64,482
Total Budgetary Cost Estimate			443,790

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	443,790
Total Funding:	443,790

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	443,790	-	-	-	-	-	-	443,790

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: 75th Street West from 20th Avenue to Manatee Avenue Water Main Improvements - RW
Department: Utilities
Project Mgr: Justin Rourk
Infra. Sales Tax: -
Project #: PJ6119890
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 3 75th St W from to 20th Ave to Manatee Ave, Bradenton

Description and Scope

Relocate and construct new reclaim mains and services in conflict with new road construction.

Rationale

Due to the widening of 75th street, existing reclaimed lines must be capped, grouted in place and new supply lines installed outside of roadway footprint to allow for improved service and easier future maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	-
Land:	-	-	-
Construction:	05/25	09/29	1,938,492
Equipment:	-	-	-
Project Mgt.:	05/25	09/29	145,908
Total Budgetary Cost Estimate			2,084,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	2,084,400
Total Funding:	2,084,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
115,777	2,084,400	-	-	-	-	-	-	2,084,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related

Project Title: 26th St W over Cedar Hammock Canal - Bridge Replacement - WW

Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP26022 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 4 26th St W over Cedar Hammock Canal, Bradenton

Description and Scope

Relocate 18" Sewer Force Main.

Rationale

Wastewater relocations associated with the "26th St. W over Cedar Hammock Canal Bridge Replacement" Transportation project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	10/26	12/28	255,000
Equipment:	-	-	-
Project Mgt.:	10/26	12/28	20,400
Total Budgetary Cost Estimate			275,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	275,400
Total Funding:	275,400

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	275,400	-	-	-	-	275,400	275,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Transportation Related

Project Title: 26th Ave E over Sugarhouse Creek - Bridge Replacement - WW
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP26023 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 2 26th Ave E over Sugarhouse Creek, Bradenton

Description and Scope

Replace 4" Sewer Force Main.

Rationale

Wastewater Force Main relocations associated with the "26th Ave E over Sugarhouse Creek" Transportation project.

Schedule of Activities

Activity	Start	End	Amount
Design:	-	-	0
Land:	-	-	-
Construction:	10/28	12/29	110,000
Equipment:	-	-	-
Project Mgt.:	10/28	12/29	8,800
Total Budgetary Cost Estimate			118,800

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	118,800
Total Funding:	118,800

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	-	118,800	-	-	118,800	118,800

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: Transportation Related - Wastewater
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra. Sales Tax: -
Project #: PJWW01372
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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:	-	-	0
Land:	-	-	-
Construction:	10/20	12/31	3,450,000
Equipment:	-	-	-
Project Mgt.:	10/20	12/31	-
Total Budgetary Cost Estimate			3,450,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	-
Water and Wastewater Rate Funds	3,450,000
Total Funding:	3,450,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	950,000	550,000	600,000	650,000	700,000	3,450,000	3,450,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Treatment
Project Title: SEWRF Belt Filter Press Rehab
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6013982
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	02/22	08/25	457,000
Land:	-	-	-
Construction:	01/26	11/29	4,553,640
Equipment:	-	-	-
Project Mgt.:	02/22	11/29	327,517
Total Budgetary Cost Estimate			5,338,157

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt Proceeds, Utility Rates

Means of Financing

Funding Source	
All Prior Funding	5,338,157
Total Funding:	5,338,157

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
351,526	5,338,157	-	-	-	-	-	-	5,338,157

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Treatment
Project Title: SWWRF Oil Storage Building
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJ6017184
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Other

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Modify existing Co-generation building where generator is housed for use as a new oil and waste oil storage area. Construct a new 30 feet x 40 feet metal building on north side of Co-generation building. Demolish existing oil storage and equipment storage areas adjacent to existing maintenance facility. Construct an approximately 60 feet x 40 feet pole barn with concrete floor next to maintenance facility after existing oil storage area and equipment storage area are demolished. Installation of two electric roll up garage doors on South side of Maintenance Building, replacing the current tall hinged doors (similar to roll up doors on Southeast Maintenance Building).

Rationale

To protect equipment from the elements. Current oil storage area and disposal station has poor cover, poor containment, and poor drainage.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	199,250
Land:	-	-	-
Construction:	10/22	06/26	1,644,000
Equipment:	-	-	-
Project Mgt.:	10/21	06/26	146,000
Total Budgetary Cost Estimate			1,989,250

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates,
Debt Proceeds - Utility Rates

Means of Financing

Funding Source	
All Prior Funding	1,989,250
Total Funding:	1,989,250

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,908,210	1,989,250	-	-	-	-	-	-	1,989,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Treatment
Project Title: SWWRF Stormwater System Rehabilitation
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJ6036085
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Re-establish plant yard and swales to historical grades or grade per new design to convey stormwater to existing or new stormwater features for treatment and/or conveyance off site. Rehabilitate stormwater piping, inlets and outlets. Re-establish stormwater pond volumes, litoral 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

Activity	Start	End	Amount
Design:	10/20	09/21	150,000
Land:	-	-	-
Construction:	10/21	09/25	1,855,234
Equipment:	-	-	-
Project Mgt.:	10/20	09/25	249,954
Total Budgetary Cost Estimate			2,255,188

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	2,255,188
Total Funding:	2,255,188

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
2,171,761	2,255,188	-	-	-	-	-	-	2,255,188

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF Third Sludge Holding Tank & Gravity Belt Thickener
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6041982 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Construction of a third sludge holding tank with associated aeration, sludge transfer capability, polymer system and other appurtenances. The repair/replacement of two existing gravity belt thickeners (GBT) is also included. Piping and controls shall also be added, so more than one GBT can operate at a time. Includes demolition of existing mixing/aeration systems in the existing two sludge holding tanks, and removal and disposal of solids from existing tanks. Alternate mixing/aeration is to be considered for the three tanks. Supervisory Control And Data Acquisition (SCADA) programming shall also be included.

Rationale

The Southeast Regional Water Reclamation Facility (SERWRF) service area continues to grow requiring additional sludge processing capability. Additionally, another sludge tank and Gravity Belt Thickener would allow for greater operational flexibility that is needed for maintenance, supplying the Biosolids Dryer and possibly deferring capital expense (by allowing operation at lower sludge ages decreasing oxygen requirements in the aeration basins).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	11/25	486,000
Land:	-	-	-
Construction:	03/26	09/27	10,198,000
Equipment:	-	-	-
Project Mgt.:	10/22	09/27	749,000
Total Budgetary Cost Estimate			11,433,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates,
Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	11,433,000
Total Funding:	11,433,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
997,048	11,433,000	-	-	-	-	-	-	11,433,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Treatment
Project Title: Core SCADA System
Department: Utilities
Project Mgr: Brent Laudicina
Infra. Sales Tax: -
Project #: PJ6042371
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/22	09/23	321,000
Land:	-	-	-
Construction:	10/23	12/26	2,135,000
Equipment:	-	-	-
Project Mgt.:	10/22	12/26	197,000
Total Budgetary Cost Estimate			2,653,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	2,653,000
Total Funding:	2,653,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,586,098	2,653,000	-	-	-	-	-	-	2,653,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Equalization System Rehabilitation & Cover Addition
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6071781 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

The project will include rehabilitation of the existing EQ tank. The rehabilitation will consist of performing structural improvements and a new interior coating system, replacing the pump recirculation system, and installing a new floating cover. It is anticipated that the air compressors for the new recirculation system can be located within the existing DAF Blower Building. Modifications to DAF building to house the new air compressors. Replace the existing return pump station with a new station including a permanent hoist for removing pumps. Supervisory Controls and Data Acquisition (SCADA) programming should also be included.

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. The FEQ tank cover is near the end of its life span, and it has proven difficult to keep the top of the cover clear of vegetation; settling solids are also an issue. A mixing system is required to keep solids in suspension, making it easier to pump them back to the plant. The existing FEQ return pump station has been in constant use for over 25 years and needs numerous upgrades or replacements. Also, the wet well for the pump station was modified for prior construction causing one of the pumps to be blocked from retrieval or repair. Power should be supplied per the electrical master plan to facilitate installation reliability and minimize possible rework.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/25	649,506
Land:	-	-	-
Construction:	01/26	12/28	7,900,000
Equipment:	-	-	-
Project Mgt.:	10/17	12/28	675,994
Total Budgetary Cost Estimate			9,225,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	
All Prior Funding	9,225,500
Total Funding:	9,225,500

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
641,942	9,225,500	-	-	-	-	-	-	9,225,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility – Laboratory Improvements
Department: Utilities
Project Mgr: Sidney Seymour
Infra. Sales Tax: -
Project #: PJ6085081 **Status:** Existing

Comprehensive Plan Information

CIE Project: No
LOS/Concurrency: No Project Need: Deficiency

Project Location

District 1 Lena Road, Bradenton

Description and Scope

To plan, design, and construct a single, consolidated Water Quality Laboratory that combines Manatee County's Drinking Water Laboratory (DWL) and Wastewater Laboratory (WWL), along with supporting Natural Resources and administrative functions, into a unified facility located at the Southeast Water Reclamation Facility (SEWRF) campus. The project will address current capacity limitations, future regulatory requirements, environmental control needs, and long-term operational efficiency.

Rationale

Both laboratories were constructed in the 1990s and no longer meet industry standards for space, environmental control, or workflow efficiency. Workload trends show increasing analytical demands and future regulatory requirements will increase testing. Combining the Drinking Water Laboratory (DWL) and the Wastewater Laboratory (WWL) and admin spaces into a single building shows significant efficiencies in storage, equipment, staffing, and workflow.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/26	05/27	4,683,000
Land:	-	-	-
Construction:	06/27	05/29	39,018,000
Equipment:	-	-	-
Project Mgt.:	04/26	05/29	3,060,000
Total Budgetary Cost Estimate			46,761,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utilities Rates

Means of Financing

Funding Source	
All Prior Funding	5,013,000
Debt Proceed Funds - Utilities	41,748,000
Total Funding:	46,761,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	5,013,000	41,748,000	-	-	-	-	41,748,000	46,761,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Electrical Distribution System Rehab/Enhancement
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6101780 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Replace/upgrade electrical distribution components to include air conditioning for electrical rooms, remove substations 1, 2, 9 & 10 replace motor control centers E1 & E2, replace switchboards 11 & 12, and replace main 5 kV switch gear, wiring, breakers and controls.

Rationale

Much of the equipment at the Southwest Water Reclamation Facility (SWWRF) is more than 25 years old, some is obsolete, and most is nearing the end of it's 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

Activity	Start	End	Amount
Design:	10/19	09/21	778,109
Land:	-	-	-
Construction:	10/21	12/26	11,179,920
Equipment:	-	-	-
Project Mgt.:	10/19	12/26	985,177
Total Budgetary Cost Estimate			12,943,206

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates,
Debt - Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	12,943,206
Total Funding:	12,943,206

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
11,820,864	12,943,206	-	-	-	-	-	-	12,943,206

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF Capacity Improvements - Phases A & B
Department: Utilities
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6106080 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Considerable study revealed a more optimal pathway for this project. The passage of time and inflationary cost pressures of the past few years significantly increased the estimated cost as well. The project has been designed and is approaching the Guaranteed Maximum Price (GMP) phase with the selected Contract Manager At Risk (CMAR). A GMP proposal has been solicited for the first phase which will include the Headworks/Flow Splitter, improved aerators and related improvements. Construction of Phase 2 will follow in several years and will include additional Biological treatment units and other related work.

Rationale

The Southeast Regional Water Reclamation Facility (SERWRF) serves one of the fastest growing portions of Manatee County - it receives wastewater from Lakewood Ranch and adjacent new developments eastward south of the Manatee River. The existing facility is permitted for 11 Million Gallons per Day (MGD) but only has biological nutrient removal capacity to handle about 8 MGD. Flows are currently about 8 MGD and rising. The facility was also constructed in the mid 1980's and several processes and systems require refurbishment. To manage cash flow needs but to still have improvements online in time, the work needed to refurbish and expand the capacity of this facility has been divided into two subsequent phases.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/25	9,414,209
Land:	-	-	-
Construction:	01/26	07/29	106,279,028
Equipment:	-	-	-
Project Mgt.:	10/20	07/29	7,496,972
Total Budgetary Cost Estimate			123,190,209

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates,
Facility Investment Fees,
Debt Proceeds,
Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	123,190,209
Total Funding:	123,190,209

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
38,775,569	123,190,209	-	-	-	-	-	-	123,190,209

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Treatment
Project Title: SEWRF Slide & Sluice Gates Replacement
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6110180
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

This project has been included in the SEWRF Capacity Improvements Phase A project. Work includes replace underground chlorine feed pipelines with new dual wall pipelines, including leak detection system. Construct a containment curb around the sodium hypochlorite storage area in the existing chemical building. There Is also some yard piping associated with the containment curb in the chemical feed building.

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.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/22	12/25	380,000
Land:	-	-	-
Construction:	05/26	06/27	3,792,200
Equipment:	-	-	-
Project Mgt.:	04/22	06/27	272,888
Total Budgetary Cost Estimate			4,445,088

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt Proceeds, Utility Rates

Means of Financing

Funding Source	
All Prior Funding	4,445,088
Total Funding:	4,445,088

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
234,593	4,445,088	-	-	-	-	-	-	4,445,088

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF- Electrical M1 & M2 Switchgear Replacement
Department: Utilities
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6110182 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Replacement of 1989-90 original 480V Electrical Switchgear M1 and M2 with new Switchgear at the Southeast Regional Water Reclamation Facility (SERWRF). Incorporate the Feeder Breakers into the M3 and M4 Switchgear lineup that were installed in 2000. Incorporate the Occupational Safety and Health Administration (OSHA) Arc Flash safety requirements into design.

Rationale

The original electrical equipment installed in 1989-90 is at the end of its useful life and is due for replacement per the Electrical Master Plan. There have also been numerous issues surfacing with the power distribution at the Plant because of the Tie Breaker that is obsolete. Capital Improvement Projects are more difficult to perform due to their connection to this obsolete and unsafe equipment.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	08/25	718,000
Land:	-	-	-
Construction:	01/26	11/29	4,789,070
Equipment:	-	-	-
Project Mgt.:	10/23	11/29	383,930
Total Budgetary Cost Estimate			5,891,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	769,000
Debt Proceed Funds - Utilities	5,122,000
Total Funding:	5,891,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
274,549	769,000	5,122,000	-	-	-	-	5,122,000	5,891,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Treatment
Project Title: SEWRF Clarifier Rehab
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6110680
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/21	08/25	309,673
Land:	-	-	-
Construction:	09/25	12/26	1,830,000
Equipment:	-	-	-
Project Mgt.:	10/21	12/26	171,574
Total Budgetary Cost Estimate			2,311,247

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	2,311,247
Total Funding:	2,311,247

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
205,534	2,311,247	-	-	-	-	-	-	2,311,247

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Treatment
Project Title: SWWRF Second Cloth Filter
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra. Sales Tax: -
Project #: PJ6110780
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: Yes
Project Need: Growth, Deficiency

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Convert one existing sand filter to a cloth filter. This will include demolition of the existing sand filter components, installation of the equipment needed for the new cloth filter, and any modifications in piping and channels to ensure proper distribution of water between filters and chlorine contact chambers. Supervisory Control and Data Acquisition (SCADA) modifications will be included. Provide canopy over Automatic Back Wash filters including hoists and trolleys for removal of filter equipment. The filters shall be able to be drained through connection to the plant drain.

Rationale

The County's engineer of record in the wastewater plant's master planning effort identified a deficit in the plant's effluent filtering capacity. Basically, with the existing cloth filter down there is not enough filter capacity to handle wet weather peaks, which is not compatible with Class 1 Reliability, which is a condition of our Florida Department of Environmental Protection (FDEP) operating permit. Replacing a sand filter with a cloth filter will increase filtering capacity, which will make the plant Class 1 Reliable, will minimize risk of contaminating the reclaimed water storage lakes, and will minimize risk of possible off specification effluent discharge. In addition, Filters #1 and #2 are not capable of being fully drained. This project is necessary for permitting the plant to 18 million gallons a day (mgd), annual average daily flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	716,000
Land:	-	-	-
Construction:	10/23	09/26	8,681,000
Equipment:	-	-	-
Project Mgt.:	10/21	09/26	813,105
Total Budgetary Cost Estimate			10,210,105

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Debt Proceeds, Utility Rates, Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	10,210,105
Total Funding:	10,210,105

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
7,823,848	10,210,105	-	-	-	-	-	-	10,210,105

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Rehab Storage Pond Stations,Lake Filter Pump,Backwash Diversion
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6110781 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Inspect the structures for Lake stations #1, #3 and the North Lake. Demo station #2 and grout fill piping as needed. Evaluate pump curves and sizes for the current use and demand of the lake return system, including individual station lake recirculations. Replace all electrical components, panels, and add variable frequency drives to the station pumps and pest deterrents to the electrical enclosures. Add magnetic flow meters and ensure good communication with the SCADA system. 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

Activity	Start	End	Amount
Design:	10/23	10/25	254,800
Land:	-	-	-
Construction:	03/26	09/27	1,693,000
Equipment:	-	-	-
Project Mgt.:	10/22	09/27	157,000
Total Budgetary Cost Estimate			2,104,800

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	2,104,800
Total Funding:	2,104,800

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
198,421	2,104,800	-	-	-	-	-	-	2,104,800

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Expansion to 18 MGD
Department: Utilities
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6110783 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 4 5101 65th Street West, Bradenton

Description and Scope

The SWWRF expansion will address several components of the treatment plant to provide enhanced biological treatment as well as increase hydraulic capacity of those processes. The improvements will include: flow splitter box improvements, rerouting internal recycle, equalization tank and pump station improvements, Modified Ludzack-Ettinger (MLE) process improvements including addition of a swing zone in the anoxic tanks, simultaneous nitrification – denitrification (SND) with ammonia based aeration control (ABAC), Return Activated Sludge (RAS)/Waste-Activated Sludge (WAS) piping improvements, installation of up to 3 MGD of Aerobic Granular Sludge (AGS) treatment system on the north side of the plant with new feed pump station, turbo blowers and buffer tanks, filter improvements including conversion to cloth media, new chemical storage and feed system adjacent to the filters, capacity improvements to the effluent pump station, electrical system improvements to support the plant modifications, standby power improvements, upgrades to the associated instrumentation and Supervisory Control and Data Acquisition (SCADA) systems to include process monitoring and control and network system improvements to support the plant improvements.

Rationale

Influent flows and loadings have increased at an accelerated rate over the past several years and the Southwest Water Reclamation Facility (SWWRF) is nearing its Average Annual Daily Flow (AADF) capacity. The expansion will provide the necessary improvements to expand facility capacity to 18 Million Gallons per Day (MGD) AADF.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	06/26	26,099,470
Land:	-	-	-
Construction:	07/26	12/28	156,565,500
Equipment:	-	-	-
Project Mgt.:	10/23	12/28	10,535,030
Total Budgetary Cost Estimate			193,200,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	55,622,000
Debt Proceed Funds - Utilities	137,578,000
Total Funding:	193,200,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
12,489,576	55,622,000	137,578,000	-	-	-	-	137,578,000	193,200,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Secondary Clarifier Confluence Box Replacement
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6110784 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Maintenance

Project Location

District 4 5101 65th St. W, Bradenton

Description and Scope

Replace the secondary clarifier confluence box "The Missile", at the Southwest Water Reclamation Facility (SWWRF). All required bypassing shall be included.

Rationale

The existing confluence box needs to be replaced to eliminate operational risk. Some years ago it had to be weighed down with supplemental concrete. Its underground condition is unknown and its inspection is problematic. Its above ground appurtenances are degraded.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/24	06/26	220,000
Land:	-	-	-
Construction:	07/26	12/28	1,994,000
Equipment:	-	-	-
Project Mgt.:	01/24	12/28	178,000
Total Budgetary Cost Estimate			2,392,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates

Means of Financing

Funding Source	
All Prior Funding	2,392,000
Total Funding:	2,392,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	2,392,000	-	-	-	-	-	-	2,392,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility - Second Drain Station
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6110785 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Deficiency

Project Location

District 4 5101 65th Street West, Bradenton

Description and Scope

Design and construct a new plant drain station and associated piping. Near the existing station with interconnection between the old and new station. Replace/upsize 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

Activity	Start	End	Amount
Design:	01/24	06/26	294,000
Land:	-	-	-
Construction:	07/26	12/28	1,693,000
Equipment:	-	-	-
Project Mgt.:	01/24	12/28	160,000
Total Budgetary Cost Estimate			2,147,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	318,000
Debt Proceed Funds - Utilities	1,829,000
Total Funding:	2,147,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	318,000	1,829,000	-	-	-	-	1,829,000	2,147,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Storage Expansion
Department: Public Works Projects
Project Mgr: Daniel Velazquez
Infra. Sales Tax: -
Project #: PJ6110880 **Status:** Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: - Project Need: Other

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

Activity	Start	End	Amount
Design:	03/22	11/25	68,000
Land:	-	-	-
Construction:	01/26	12/26	1,003,000
Equipment:	-	-	-
Project Mgt.:	03/22	12/26	121,680
Total Budgetary Cost Estimate			1,192,680

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	
All Prior Funding	1,192,680
Total Funding:	1,192,680

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
1,127,880	1,192,680	-	-	-	-	-	-	1,192,680

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: NRWRF Pilot Tests - Capacity Improvement
Department: Public Works
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6110882 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth

Project Location

District 1 8500 69th Street East, Palmetto

Description and Scope

As a result of lab testing conducted and operational changes implemented at the plant a revised scope (not utilizing Nuvoda process) was deemed necessary. This project will now include Return Activated Sludge System evaluation and improvements to meet required flow rates. The work may include upgrading or replacement of pumps, hydraulic assessment and improvements of the RAS system (piping modifications to the new headworks). Waste Activated Sludge Pump Station upgrades to include valve and pump replacement. The required electrical and I &C improvements to be included also. These improvements will enhance the RAS and WAS system reliability and operator efficiency.

Rationale

These improvements should assist with plant operation and provide much needed improvements in advance of the plant expansion from 7.5 MGD to 9.5 MGD.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/24	09/25	752,000
Land:	-	-	-
Construction:	10/25	12/26	1,419,000
Equipment:	-	-	-
Project Mgt.:	01/24	12/26	175,000
Total Budgetary Cost Estimate			2,346,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	
All Prior Funding	2,346,000
Total Funding:	2,346,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
523,570	2,346,000	-	-	-	-	-	-	2,346,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Regional Water Reclamation Facility Expansion 12.5 MGD
Department: Utilities
Project Mgr: Paul Haas
Infra. Sales Tax: -
Project #: PJ6110890 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: Yes Project Need: Growth, Deficiency

Project Location

District 1 North Regional WRF 8494 69th St E Palmetto, FL 34221

Description and Scope

This project will result in a 5 MGD expansion to the NRWRF. The north service area has a comp plan level of service of 80 gpd/capita. With the recent census, occupancy for Manatee County was found to be about 2.5 people per household, therefore, that translates to 200 gpd per Equipment Residential Unit (ERU). Since the NRWRF has about 2.5 MGD of capacity unused, it can support another 12,500 ERUs before reaching capacity. The numerous developments approved in this service area collectively will exceed that capability without additional treatment capacity being brought online. Adding 5 MGD extends the facility by another 25,000 ERUs. Includes replacement of all obsolete/unreliable electrical equipment identified in WW01931:- MCC's, Main Switch Gear, Transformers, Generator and Panelboards/Panels.

Rationale

The North Regional Water Reclamation Facility (NRWRF) has a permitted capacity of 7.5 million gallons per day (MGD) based on the 3-month, rolling average flow. Recent flows have exceeded 5 MGD based on the 3-month rolling average, so we are closing in on 70% of capacity. This wastewater collection area includes the fast-developing Parrish area between I-75 and US 301 and bounded by Erie Rd to the south and Buckeye Rd to the north. This project will expand the rated capacity of the facility to 12.5 MGD to accommodate growth.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/27	25,535,000
Land:	-	-	-
Construction:	10/27	12/29	213,312,400
Equipment:	-	-	-
Project Mgt.:	10/25	12/29	16,155,600
Total Budgetary Cost Estimate			255,003,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Investment Fees, Debt

Means of Financing

Funding Source	
All Prior Funding	27,323,000
Debt Proceed Funds - Utilities	212,880,000
Facility Investment Fees - Wastewater Funds	14,800,000
Total Funding:	255,003,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
3,089,903	27,323,000	20,000,000	20,000,000	75,340,000	75,340,000	37,000,000	227,680,000	255,003,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Treatment
Project Title: SERWRF Dryer Building Improvements
Department: Public Works Projects
Project Mgr: Michelle Wehrle
Infra. Sales Tax: -
Project #: PJ6114180
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
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

Activity	Start	End	Amount
Design:	10/22	09/23	60,000
Land:	-	-	-
Construction:	10/23	10/26	1,623,000
Equipment:	-	-	-
Project Mgt.:	10/22	10/26	130,000
Total Budgetary Cost Estimate			1,813,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	713,000
Debt Proceed Funds - Utilities	1,100,000
Total Funding:	1,813,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
144,364	713,000	1,100,000	-	-	-	-	1,100,000	1,813,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF - Capacity Improvements Phase C
Department: Utilities
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJTP26024 **Status:** Existing

Comprehensive Plan Information

CIE Project: Yes
LOS/Concurrency: No Project Need: Growth

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

The SEWRF Capacity Improvements Project (Phase "C") is designed to enhance the biological treatment and increase the hydraulic capacity to 14MGD AADF. While the ongoing CMAR project addresses critical capacity improvements, value engineering efforts identified additional work that could be deferred and is now incorporated into this CIP project. This project ensures that all treatment processes align with the required 14MGD AADF capacity by upgrading essential components, including Headworks, Equalization Return Pumps, Enhancements to the Biological Treatment Processes, and additional Reject Storage Capacity.
By implementing these improvements, the county aims to optimize wastewater treatment efficiency while maintaining compliance and regulatory standards and protecting environmental quality. The addition of AquaDimond filtration systems, a new Sodium Hypochlorite Building, and Screening and Grit Removal equipment further strengthens system reliability. These upgrades are crucial for sustaining Manatee County's wastewater management infrastructure, safeguarding public health, and ensuring long-term environmental stewardship.

Rationale

The ongoing CMAR capacity improvements project for SERWRF is a critical initiative aimed at enhancing wastewater treatment infrastructure to support public health, regulatory compliance, and environmental sustainability in Manatee County. By upgrading Headworks, Equalization Return Pumps, and enhancements to the biological processes, the project ensures improved efficiency in handling increased wastewater loading. The installation of AquaDiamond filters, a new sodium hypochlorite facility with expanded storage, and 4 new pump skids. An 8MG reject storage pond with a Return Pump Station including all yard piping to insure that we meet request requirements.
This Capacity Expansion Phase ""C"" CIP addresses deferred improvements, including the addition of screening and grit removal equipment at the new Headworks, to further optimize operations and protect equipment. These enhancements are essential in mitigating potential environmental risks and ensuring the safety and well-being of Manatee County residents. By implementing these upgrades, the project promotes sustainable water management practices, reinforcing the county's commitment to public health and environmental stewardship. Future cost estimate = $96,944,000.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	01/29	13,590,000
Land:	-	-	-
Construction:	02/29	07/30	-
Equipment:	-	-	-
Project Mgt.:	10/27	07/30	951,000
Total Budgetary Cost Estimate			14,541,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Facility Invest Fees - Sewer, Debt

Means of Financing

Funding Source	
All Prior Funding	-
Facility Investment Fees - Wastewater Funds	14,541,000
Total Funding:	14,541,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	-	14,541,000	-	-	-	14,541,000	14,541,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2027 - FY2031

Category: Wastewater
Subcategory: Wastewater Treatment
Project Title: SWWRF Transfer Pumps
Department: Public Works Projects
Project Mgr: Jim Renneberg
Infra. Sales Tax: -
Project #: PJWW01936
Status: Existing

Comprehensive Plan Information

CIE Project: -
LOS/Concurrency: -
Project Need: Deficiency

Project Location

District 4 5101 65th Street West, Bradenton

Description and Scope

Replace digester sludge transfer pumps and piping in the digester building. Remove old piping that is no longer in use. Remove recirculation pumps as they are no longer in use. Replace room ventilation fans. Replace all lighting with Low Energy Downlights (LEDs). Make needed repairs to walls, ceiling, and floor in this room. Paint walls, ceiling and floor. Paint and label piping. Replace current auger system at the belt filter presses with a pumping system. Replace Motor Control Center (MCC's) D1 and D2, and air condition them. Replace associated panel boards and transformer. Replace street lighting in the area. Supervisory Control And Data Acquisition (SCADA) programming is to be included.

Rationale

The digester sludge transfer pumps are due for replacement. Their pump efficiency has diminished over the years. The recirculation pumps are no longer in use and therefore no longer needed. The current auger system for the belt filter press has many moving parts which fail often and require a lot of maintenance. A pumping system would eliminate some of the issues and allow for a better, more uniform filling of the trailers. MCCs D1 and D2 are not in a climate controlled room and are difficult to make any improvements or changes to due to them being upstairs. Moving them downstairs and installing climate control will allow better operation ability and upgradability for future installations, as well as improve maintenance and the life cycle of the equipment.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	699,000
Land:	-	-	-
Construction:	10/27	12/28	6,985,000
Equipment:	-	-	-
Project Mgt.:	10/26	12/28	538,000
Total Budgetary Cost Estimate			8,222,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	-	-
Non-Personal:	-	-
Operating Capital:	-	-
Operating Total:		-
Revenue:		-
Net:		-
Initial Year Costs:	-	-

Funding Strategy

Utility Rates, Debt - Rates

Means of Financing

Funding Source	
All Prior Funding	-
Debt Proceed Funds - Utilities	7,474,000
Water and Wastewater Rate Funds	748,000
Total Funding:	8,222,000

Programmed Funding

Actual	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	FY27 - 31 Total	Grand Total
-	-	748,000	7,474,000	-	-	-	8,222,000	8,222,000

CIP Changes - All Categories
From FY26-30 Adopted To FY27-31 Adopted

Beginning:	**Category**	**FY26-30 Adopted CIP**	**$**	**5,417,859,282**
Additions:				
6003422	Natural Resources	Manatee County Shore Protection (26ME1)	$	1,062,555
6003423	Natural Resources	Anna Maria Island Beach Nourishment 26ME2		2,657,189
6011903	Sports & Leisure	Ola Mae Sims Park Additional Land Acquisition		440,000
6023518	Transportation	Palmetto Trails Connectivity Mobility Middle Segment		2,963,000
6044460	Stormwater	CR 675 53rd Ave E to 49th Ave EStormwater Improvements		1,073,857
6049812	General Government	Judicial Center Chiller/InfrastructureImprovements		10,411,650
6067410	Natural Resources	Hidden Harbor Park Trails		30,000
6078361	Transportation	El Conquistador Pkwy 49th St W to 34th St W		1,872,500
6081506	Natural Resources	Artificial Reef Construction FY25/26		120,000
6085081	Wastewater	Southeast Water Reclamation Facility –Laboratory Improvements		46,761,000
6093863	Transportation	Rangeland Pkwy at Post Blvd IntersectionImprovements		400,000
6099110	Public Safety	Motorola Mach Alert Geo RedundantSystem Core		528,336
6102761	Transportation	301 Blvd E US 41 to 51st Ave E Sidewalk		829,332
6106505	Public Safety	East Manatee Manatee County Sheriff's Office (MCSO) – Myakka Station Purchase and F		1,285,002
6106571	Potable Water	Central County Complex Potable Water		2,095,200
6106581	Wastewater	Central County Complex Wastewater		3,477,500
6106590	Wastewater	Central County Complex RW		424,710
6107870	Potable Water	63rd Avenue E US 301 to Tuttle Ave PW		4,932,003
6107880	Wastewater	63rd Avenue E US 301 to Tuttle Avenue Wastewater		1,997,853
6107890	Wastewater	63rd Avenue E US 301 to Tuttle AveReclaimed Water		545,496
6111585	Wastewater	Ellenton Gillette Road Force Main Paddocks		486,000
6115800	General Government - SWTIFF	Pearce Drain Watershed Flood Mitigation(6525 33rd Street East)		4,221,261
6120180	Wastewater	Nate's Honor Animal Rescue Force MainOversizing		78,400
6120270	Potable Water	Buckeye Road (73rd Ave E to 77th Ave E) Potable Water		196,760
6120380	Wastewater	State Road 62 Force Main Extension SandMarsh Ave to Ranch Oak Pkwy		459,354
6120390	Wastewater	State Road 62 Reclaimed Main Oversizing Sand Marsh Ave to Ranch Oak Pkwy		539,762
6120470	Potable Water	Ranch Oak Parkway Potable Water MainOversizing SR 62 to Sunrise Chase St		355,505
6120490	Wastewater	Ranch Oak Parkway Reclaimed MainOversizing SR 62 to Sunrise Chase Street		482,372
6121002	General Government	Fresh Start Manatee Phase 2		375,000
PW02017	Potable Water	WTP Generators and Switchgear Upgrade		40,214,000
TP26012	Potable Water	Lockwood Ridge Rd at SR 70 IntersectionImprovements PW		219,000
TP27001	Libraries	Washington Park Community Center Library Kiosk		557,065
TP27002	Public Safety	Emergency Operations Center (EOC)Expansion & Technology Upgrade		2,049,080
TP27003	Natural Resources	Mixon Farms Barn		1,456,272
TP27004	Natural Resources	Mixon Farms Garden		556,772
TP27005	Natural Resources	Mixon Farms – Pavilion		223,950
TP27006	Natural Resources	Mixon Farms – Citrus and Food Forest		83,070
TP27007	Potable Water	Pipeline Resiliency		74,151,000
TP27008	Stormwater	Mixon Wetland Creation/StreamEnhancement		927,050
TP27009	Stormwater	Collins Dairy Drain Urban Stream Restoration		4,228,965
TP27010	Solid Waste	Landfill Scalehouse Improvements		2,468,000
TP27011	Wastewater	12A Master Lift Station Upgrade		2,361,000
TP27012	Wastewater	Tidevue Force Main Replacement		51,162,000
TP27013	Wastewater	2025 Force Main and Valve AMP Package 1		312,000
TP27014	Wastewater	1M Master Lift Station Upgrade		2,643,000
TP27015	Wastewater	Southeast SCADA Tower Replacement Wastewater		2,157,000
		Total Additions	**$**	**276,870,821**
Adjustments:				
5400048	Public Safety	MSO Boat Storage Building at Fort Hamer	$	79,580
5400049	Public Safety	Manatee Search & Rescue Boat Storage atFort Hamer		88,418
6002294	Wastewater	11th Ave W and 75th St W Reclaimed WaterMain Improvements		214,552
6002870	Potable Water	Anna Maria Water Line Improvements		390,000
6003416	Natural Resources	Central Beach Nourishment 2019		110,000
6003417	Natural Resources	Coquina Beach Nourishment Passage Key Sand Source		70,000

CIP Changes - All Categories
From FY26-30 Adopted To FY27-31 Adopted

6003418	Natural Resources	Coquina Beach Stabilization Structures	97,300
6003419	Natural Resources	Longboat Pass Jetty Rehabilitation	3,051,500
6003423	Natural Resources	Anna Maria Island Beach Nourishment 26ME2	6,181,500
6004522	Sports & Leisure	Buffalo Creek Park Athletic Field Expansion	(7,912,832)
6005233	Public Safety	MCSO Jail New Medical Wing	2,157,448
6005240	General Government	Chiller 3 at District Cooling Plant	5,500,000
6005687	Wastewater	FM Pipe for Redirection of Flow from ColonyCove 6 LS (RTU 522)	2,054,100
6005687	Wastewater	FM Pipe for Redirection of Flow from Colony Cove 6 LS (RTU 522)	2,827,000
6006505	Natural Resources	Duette Preserve Wetland Mitigation	50,000
6006509	Natural Resources	Duette Preserve MultiUse Trail	75,000
6006510	Natural Resources	Duette Preserve Parking Lot	15,000
6006952	Natural Resources	Emerson Expansion Restrooms and Pavilion	363,891
6006953	Natural Resources	Emerson Expansion Restoration	1,407,250
6006954	Natural Resources	Emerson Expansion Gates and Entrance Rd	1,700,000
6006956	Natural Resources	Emerson Expansion Fishing Pier andOverlook	100,000
6006957	Natural Resources	Emerson Expansion Parking	86,380
6012610	Natural Resources	Washington Park Phase II	200,575
6013461	Potable Water	WTP Powder Activated Carbon (PAC) SiloReplacement	(5,615,000)
6013461	Potable Water	WTP Powder Activated Carbon (PAC) SiloReplacement	7,665,000
6017184	Wastewater	SWWRF Oil Storage Building	350
6017984	Wastewater	39A Motor Control Center Rehabilitation	30,000
6017985	Wastewater	Lift Station RTU # 390 Summerfield VillagePermanent Generator	(580,000)
6017985	Wastewater	Lift Station RTU # 390 Summerfield Village Permanent Generator	580,000
6017986	Wastewater	Lift Station RTU #550 N4B PermanentGenerator	(580,000)
6017986	Wastewater	Lift Station RTU #550 N4B Permanent Generator	580,000
6018082	Wastewater	Trailer Estates Restore & Rehab	5,766,950
6018082	Wastewater	Trailer Estates Restore & Rehab	7,302,000
6021670	Potable Water	Lake Manatee Watershed Land Purchases	7,000
6021670	Potable Water	Lake Manatee Watershed Land Purchases	100,000
6021672	Potable Water	Downstream Floodway Land Acquisition	7,000
6021672	Potable Water	Downstream Floodway Land Acquisition	100,000
6030272	Potable Water	Tangelo Park	(8,016,000)
6030662	Transportation	UMRR Bridge Replacement at Mill Creek Bridge #134023	(6,741,805)
6030663	Transportation	UMRR Bridge Replacement at Gates Creek Bridge #134024	(1,920,000)
6031109	Public Safety	John H Marble Park Pool Pump Room	1,580,988
6031109	Public Safety	John H Marble Park Pool Pump Room	(1,580,988)
6039921	Sports & Leisure	Lakewood Ranch Irrigation Phase II	1,291,914
6042761	Transportation	51st St. W Extension 53rd Ave W to ElConquistador Parkway	3,000,000
6042771	Potable Water	Blake Hospital Permanent Potable WaterLine	304,000
6045381	Wastewater	Lift Station 15A and Palm Aire 6 Force MainReplacements	(1,568,000)
6045381	Wastewater	Lift Station 15A and Palm Aire 6 Force Main Replacements	1,568,000
6046070	Potable Water	Winter Garden Dr Water Main Replacement	6,630,000
6047761	Transportation	26th St W over Cedar Hammock Canal Bridge 134033 Replacement	(20,000)
6047861	Transportation	University Pkwy at Covenant Way Roundabout	890,788
6049812	General Government	Judicial Center Chiller/Infrastructure Improvements	828,761
6050470	Potable Water	Lake Manatee Ultra Filtration Membraneprocess Upgrade	150,000
6053922	Natural Resources	Living Lab at Geraldson Farm Barn	(36,300)
6053925	Natural Resources	Living Lab at Geraldson Farm Pavilion	70,000
6058700	Potable Water	Water Supply Acquisitions	7,000
6058700	Potable Water	Water Supply Acquisitions	100,000
6059571	Potable Water	Peacock Subdivision WM Upgrade	32,000
6061161	Natural Resources	Gateway Greenway Trail Phase 2	(1,485,000)
6065961	Transportation	Tuttle Avenue at 63rd Avenue E (Honore Avenue) Traffic Signal and Intersection Improv	5,475,959
6067407	Natural Resources	Hidden Harbor Mitigation Site	125,000
6067407	Natural Resources	Hidden Harbor Mitigation Site	(5,212,567)
6067409	Natural Resources	Hidden Harbor Park Restoration	2,100,276
6068504	Natural Resources	Rye Preserve Tent Camping Loop and Kayak Launch Road & Launch	(50,000)

CIP Changes - All Categories
From FY26-30 Adopted To FY27-31 Adopted

6071261	Transportation	Moccasin Wallow Road Segment 1 FromUS 301 to 115th Avenue East East of I75(50%	586,500
6071904	Public Safety	PSD South County EMS/MSO CombinedSubstation	(688,986)
6071904	Public Safety	PSD South County EMS/MSO CombinedSubstation	688,986
6071905	Public Safety Category	Seaport Manatee EMS Station w/Ambulance	(7,224,798)
6074801	General Government - SWTIFF	PicTown Stormwater Pipe & DrainageRehabilitation	(1,287,863)
6074801	General Government - SWTIFF	PicTown Stormwater Pipe & DrainageRehabilitation	1,287,863
6082870	Potable Water	Erie Rd Martha Road to US 301 in Parrish Potable	(3,777,100)
6082870	Potable Water	Erie Rd Martha Road to US 301 in Parrish Potable	3,104,100
6083166	Transportation	Harrison Ranch Blvd at US 301 IntersectionImprovements	(2,918,238)
6085590	Wastewater	Erie Rd Martha Road to US 301 in Parrish Reclaim	(4,107,000)
6085590	Wastewater	Erie Rd Martha Road to US 301 in Parrish Reclaim	4,107,000
6086171	Potable Water	WTP to Upper Manatee River Road 42"PCCP Replacement	6,559,920
6089784	Wastewater	Priority Group 2F Gravity Sewer	(3,393,000)
6089784	Wastewater	Priority Group 2F Gravity Sewer	3,393,000
6089980	Wastewater	Basin 16A Infiltration / Inflows Rehab	(1,026,000)
6089980	Wastewater	Basin 16A Infiltration / Inflows Rehab	224,566
6091000	Natural Resources	Gateway Greenway Trail	1,485,000
6093070	Potable Water	SR684 (Cortez Rd) Gulf Drive 123rd St W(Bridge Project)	1,970,000
6093080	Wastewater	SR684 (Cortez Rd) Gulf Drive 123rd St W Bridge Sewer	590,000
6093311	Public Safety	MCSO District 5 Substation at Premier	2,819,854
6093313	Sports & Leisure	Premier Sports Complex Two Synthetic TurfFields	378,977
6093315	Libraries	LWR Branch Library 2nd Floor BuildOut	600,001
6094863	Transportation	Gateway Greenway – Bourneside Corridor(SR 70 to SR 64)	2,430,424
6094864	Transportation	Gateway Greenway – Bourneside Corridor(University Parkway to SR 70)	(1,196,916)
6096560	Transportation	27th St E 38th Ave E 26th Ave E	4,094,026
6096580	Wastewater	27th St East 38th Ave E26th Ave E Wastewater	102,232
6097170	Potable Water	Hazelhurst Subdivision Water	200
6097370	Potable Water	Elwood I Booster Pump Station, Pump 1,6,7Replacement	11,774
6097882	Wastewater	Lift Stations 33A, 36A and Bayshore on theLakes Improvements	(7,271,000)
6097882	Wastewater	Lift Stations 33A, 36A and Bayshore on the Lakes Improvements	8,108,000
6099861	Transportation	Lockwood Ridge Road at 61st Ave EIntersection Improvements	(6,647,350)
6099870	Potable Water	Lockwood Ridge Road at Shopping CenterEntrance Intersection Improvements Potable	200
6101080	Wastewater	MLS 203 (1M) Infiltration Rehabilitation	(3,030,000)
6101080	Wastewater	MLS 203 (1M) Infiltration Rehabilitation	3,030,000
6101380	Wastewater	1M Electrical Rehabilitation	120,000
6101480	Wastewater	12A Motor Control Center Rehabilitation	70,000
6101580	Wastewater	13A Electrical Rehabilitation	180,000
6102560	Transportation	26th St W from Cortez Rd to 21st Ave W	251,746
6102961	Transportation	Lakewood Ranch Blvd SR 70 to UniversityParkway Pavement Reconstruction	116,827
6104760	Transportation	Duette Road Bridge Replacement	1,193,324
6104961	Transportation	Buckeye Rd at US 301 Intersection Improvements	241,408
6104962	Transportation	Buckeye Rd at US 41 N IntersectionImprovements	267,569
6105300	Public Safety	North County EMS Base Station	665,814
6106080	Wastewater	SERWRF Capacity Improvements Phases A& B	(56,401,000)
6106080	Wastewater	SERWRF Capacity Improvements Phases A & B	56,401,000
6106300	Stormwater	Bowlees Creek Flood Mitigation(SaraBay/Shadbrook area)	269,705
6106301	General Government - SWTIFF	Bowlees Creek Channelization (LakeBrendan to 9th Street East)	(150,000)
6106301	General Government - SWTIFF	Bowlees Creek Channelization (LakeBrendan to 9th Street East)	150,000
6106503	General Government	Public Works Central Stores Warehouse	558,925
6107400	General Government	Piney Point Deep Injection Well	(414,873)
6107480	General Government	Piney Point Deep Injection WellPretreatment Facility	(273,463)
6107561	Transportation	Lena Road SR 70 to SR 64	(10,000,000)
6107760	Transportation	Upper Manatee River Road North of SR 64 toFort Hamer Bridge	157,000
6107760	Transportation	Upper Manatee River Road North of SR 64 toFort Hamer Bridge	10,000,000
6108403	Sports & Leisure	Lakewood Ranch Parking Expansion	(1,008,480)
6108404	Sports & Leisure Services	Lakewood Ranch Park DrainageImprovements Phase II	(1,017,950)
6108410	Sports & Leisure	Country Club East Park BaseballImprovements 3 Ballfields	937,665

CIP Changes - All Categories
From FY26-30 Adopted To FY27-31 Adopted

6108411	Sports & Leisure	Country Club East Park BaseballImprovements Restrooms	(49,412)
6108412	Sports & Leisure	Country Club East Park BaseballImprovements Parking	105,105
6108413	Sports & Leisure	Country Club East Park BaseballImprovements Maintenance Building	288,879
6108662	Transportation	Erie Road Martha Road to US 301 inParrish	3
6108870	Potable Water	Lake Manatee Dam Repairs Phase 2	314,839
6109360	Transportation	Kay Rd over Cypress Strand BridgeReplacement	2,659,159
6109360	Transportation	Kay Rd over Cypress Strand BridgeReplacement	(2,659,159)
6109670	Potable Water	WTP Sedimentation Basins SludgeCollection Upgrade	2,118,000
6109801	General Government	Technology Tech Refresh Data Center	(600,000)
6109801	General Government	Technology Tech Refresh Data Center	600,000
6110182	Wastewater	SERWRF Electrical M1 & M2 SwitchgearReplacement	(5,122,000)
6110182	Wastewater	SERWRF Electrical M1 & M2 SwitchgearReplacement	5,122,000
6110785	Wastewater	Southwest Water Reclamation Facility Second Drain Station	(1,829,000)
6110785	Wastewater	Southwest Water Reclamation Facility Second Drain Station	1,829,000
6110970	Potable Water	Northwest Booster Pump Station Upgrades	4,916,000
6111881	Wastewater	N1C Upgrade to a MLS & Reroute TidevueFM flows to N1C Gravity Main	(10,404,000)
6111881	Wastewater	N1C Upgrade to a MLS & Reroute Tidevue FM flows to N1C Gravity Main	10,404,000
6111900	General Government	Convention Center Expansion	62,000
6112303	Transportation	Premier Fuel Site	(1,917,007)
6114070	Potable Water	Buffalo Creek Reverse Osmosis WaterTreatment Plant	(181,298,860)
6114180	Wastewater	SERWRF Dryer Building Improvements	(1,100,000)
6114180	Wastewater	SERWRF Dryer Building Improvements	1,100,000
6114300	Stormwater	Sugarhouse Creek at 27th (US301 to 27th)Mockingbird Hill	(1,250,189)
6114300	Stormwater	Sugarhouse Creek at 27th (US301 to 27th)Mockingbird Hill	1,250,189
6115180	Wastewater	Village of Parrish Sanitary Sewer Expansion	180,000
6115660	Transportation	Moccasin Wallow Road Segment 3	508,766
6116900	Sports & Leisure	King Middle Neighborhood Park Playground	145,050
6116901	Sports & Leisure	King Middle Neighborhood Park Irrigation	166,802
6116902	Sports & Leisure	King Middle Neighborhood Park Pavilion	59,197
6116904	Sports & Leisure	King Middle Neighborhood Park Parking Lot	382,237
6116905	Sports & Leisure	King Middle Neighborhood Park OtherImprovements	793,036
6116906	Sports & Leisure	King Middle Neighborhood Park New Pickleball Courts	155,154
6117401	Stormwater	Design and Construction of StormwaterOperations Facility	(1,620,000)
6117401	Stormwater	Design and Construction of StormwaterOperations Facility	1,620,000
6117600	Stormwater	Bayshore Gardens Community StormwaterPipe Rehabilitation	(2,716,500)
6117600	Stormwater	Bayshore Gardens Community StormwaterPipe Rehabilitation	2,716,500
6117601	Stormwater	Florida Boulevard/Trailer Estates	(380,000)
6117601	Stormwater	Florida Boulevard/Trailer Estates	380,000
6117671	Potable Water	Upper Manatee River Road Gates CreekBridge PW	5,061,100
6117672	Potable Water	Upper Manatee River Road Mill CreekBridge PW	6,559,100
6117900	Public Safety	Lake Manatee EMS Base Building	1,854,125
6117901	Public Safety	Lake Manatee EMS Base Parking	153,854
6118750	Natural Resources	Crooked River Ranch Site Improvements	300,000
6118751	Natural Resources	Crooked River Ranch Pavilion	50,000
6118752	Natural Resources	Crooked River Ranch Trails	200,000
6118753	Natural Resources	Crooked River Ranch Observation Tower	150,000
6118754	Natural Resources	Crooked River Ranch Fishing Pier	60,000
6118756	Natural Resources	Crooked River Ranch Parking Amenities	150,000
6118800	General Government	Veterans Memorial Park (aka Valor Commons)	1,600,000
6119001	General Government	Transitional Housing Development	77,000
6119001	General Government	Transitional Housing Development	100,000
6119300	Public Safety	Water Rescue Boat	74,214
6119870	Potable Water	75th St W 20th Ave Manatee Ave WMImprovements PW	559,374
6121000	Public Safety	Fresh Start Manatee Phase 1	1,043,762
6121000	Public Safety	Fresh Start Manatee Phase 1	1,300,000
6166071	Potable Water	Gregory Estates Water Main Replacement	(4,400,000)
6166071	Potable Water	Gregory Estates Water Main Replacement	4,400,000

CIP Changes - All Categories
From FY26-30 Adopted To FY27-31 Adopted

PW01110	Potable Water	End of Service Life Distribution LineReplacement	(13,281,000)
PW01110	Potable Water	End of Service Life Distribution LineReplacement	1,281,000
PW01220	Potable Water	Potable Water Line Extensions &Participation Agreements	850,000
PW01220	Potable Water	Potable Water Line Extensions &Participation Agreements	250,000
PW01351	Potable Water	Potable Transportation Related	250,000
PW01351	Potable Water	Potable Transportation Related	450,000
PW01941	Potable Water	Sunny Lakes Water Main SystemImprovements	468,000
PW02010	Potable Water	2nd Ave Dr NW System Improvements	(267,000)
PW02013	Potable Water	Palmetto Grove and Garden	(824,000)
PW02014	Potable Water	Thunder Bay Water Main Replacement	450,000
PW02017	Potable Water	WTP Generators and Switchgear Upgrade	(40,214,000)
PW02131	Potable Water	Elwood Booster Pump Station UpgradesPhase 2	998,000
PW02142	Potable Water	Alcona Estates	256,000
PW02147	Potable Water	DeSear Manor Upgrade	(202,000)
PW02147	Potable Water	DeSear Manor Upgrade	202,000
PW02151	Potable Water	Water Treatment Plant Lab Expansion	(3,323,000)
PW02155	Potable Water	Harbor Crest and Stevens Subdivision	237,000
PW02251	Potable Water	Lake Manatee Dam Spillway ReplacementProject	(115,324,000)
PW02259	Potable Water	WTP New Maintenance Facility	(12,045,000)
PW02262	Potable Water	Morgan Johnson Rd to 40th Ave E 36"PCCP Replacement	(4,436,500)
PW02277	Potable Water	44th Ave E to 38th Ave E & 24th St E 36"PCCP Replacement	(4,334,230)
PW02282	Potable Water	Lake Manatee WTP D Basin Addition	(25,835,000)
PW02282	Potable Water	Lake Manatee WTP D Basin Addition	20,007,800
PW02282	Potable Water	Lake Manatee WTP D Basin Addition	5,827,200
PW02294	Potable Water	WTP Ground Storage High Service PumpStation Expansion	(1,165,000)
PW02294	Potable Water	WTP Ground Storage High Service PumpStation Expansion	1,165,000
PW02295	Potable Water	Potable Water Aquifer Storage & Recovery(ASR) Expansion	(75,860,000)
TP25001	Potable Water	15th St East 24" Water Main Replacement	600,000
TP25002	Potable Water	26th St W and Flamingo Blvd WM LoopReplacement	683,000
TP25003	Potable Water	39th St E and 44th Ave E Reroute 36"PCCP WM	816,000
TP25004	Potable Water	9th St Ct E and 10th St E from 61st Ave EWM Replacement	170,000
TP25005	Potable Water	Bach Subdivision WM Replacements	(4,110,000)
TP25006	Potable Water	Country River Estates (104th Ave E)	(225,000)
TP25007	Potable Water	Elwood Area Loop System Water Main	62,000
TP25009	Potable Water	Palm Acres WM Replacement	(106,000)
TP25009	Potable Water	Palm Acres WM Replacement	106,000
TP25011	Potable Water	Port Manatee Berth 6 WM Replacement	621,000
TP25025	Wastewater	13A Master Lift Station Upgrade	(10,816,000)
TP25026	Wastewater	Lift Station RTU #104 EL Conquistador 1Permanent Generator	(92,000)
TP25026	Wastewater	Lift Station RTU #104 EL Conquistador 1 Permanent Generator	92,000
TP25028	Wastewater	Lift Station RTU #218 15D PermanentGenerator	(92,000)
TP25028	Wastewater	Lift Station RTU #218 15D Permanent Generator	92,000
TP26004	Potable Water	Pine Heights Ct WM Improvements	375,000
TP26005	Potable Water	New Satellite Distribution Facility	(27,321,000)
TP26006	Potable Water	3rd Ave West WM Improvements	67,000
TP26008	Potable Water	John Greer and Pine Hollow WMImprovements	351,000
TP26009	Potable Water	John Wesley Park WM Improvements	42,000
TP26010	Potable Water	Palma Sola Heights WM Improvements	1,367,000
TP26012	Potable Water	Lockwood Ridge Rd at SR 70 IntersectionImprovements PW	(219,000)
TP26015	Wastewater	Lift Station N10A (RTU 540) Force MainReplacement	(1,000)
TP26016	Wastewater	69th Street Parallel Force Main Extension toNRWRF Headworks	1,491,000
TP26017	Wastewater	Redirect Heron Creek Lift Station (RTU 862)Flows	196,000
TP26018	Wastewater	Mills Elementary School Lift Station (RTU#801) and Buffalo Creek Golf Course LiftStatio	(9,000)
TP26019	Wastewater	N7A Force Main Upgrades	436,000
TP26020	Wastewater	Hawaiian Village Force Main Upgrade	(152,000)
TP26021	Wastewater	27A Master Lift Station Upgrade	1,110,000
TP26024	Wastewater	SERWRF Capacity Improvements Phase C	(96,944,000)

CIP Changes - All Categories
From FY26-30 Adopted To FY27-31 Adopted

TP26032	Transportation	Singletary Rd over Branch of Myakka River Bridge 134055 Replacement	1,500,000
WW01372	Wastewater	Transportation Related Wastewater	250,000
WW01372	Wastewater	Transportation Related Wastewater	450,000
WW02018	Wastewater	MLS Tidevue, N1B, and Artisan Lake Inflowand Infiltration Improvements	(1,132,000)
WW02019	Wastewater	Priority Group 2B Gravity Sewer	(20,517,000)
WW02020	Wastewater	Priority Group 2C and 2E Gravity Sewer	(1,402,666)
WW02021	Wastewater	Priority Group 2D Gravity Sewer	(2,602,666)
WW02027	Wastewater	Master Lift Station 1D Upgrade	923,000
WW02144	Wastewater	20A Force Main Replacement (RTU 433)	(62,000)
WW02146	Wastewater	21A Force Main Replacement (RTU 433)	(160,000)
WW02148	Wastewater	23AA Force Main Replacement (RTU 411)	(108,000)
WW02152	Wastewater	42A Force Main Replacement (RTU 431)	144,000
WW02154	Wastewater	51st Avenue East Force Main Replacement(RTU#426) 24A	(128,000)
WW02160	Wastewater	Cortez Road @ Coral Shores West ForceMain Replacement (RTU 120)	155,000
WW02164	Wastewater	Key Royale Force Main Replacement (RTU61)	7,000
WW02165	Wastewater	Master Lift Station #5 Upgrade	(913,000)
WW02166	Wastewater	Perico Island Force Main Replacement (RTU207)	(401,000)
WW02167	Wastewater	RTU #457 & 430 Force Main Replacements	(38,000)
WW02249	Wastewater	Master Lift Station# 39A Upgrade	1,923,000
		Total Adjustments	**$ (534,605,167)**

Completions/Removals:

5400017	Sports & Leisure Services	John H. Marble Park Repave Parking Lot	$ 908,158
5400048	Public Safety Category	MSO Boat Storage Building at Fort Hamer	219,586
5400049	Public Safety Category	Manatee Search & Rescue Boat Storage atFort Hamer	253,049
6004016	Sports & Leisure	Braden River Park Baseball FieldImprovements	4,438,424
6004017	Sports & Leisure	Braden River Backstop Replacement	592,419
6004018	Sports & Leisure Services	Braden River Park Three Synthetic TurfFields	5,995,688
6005686	Wastewater	Colony Cove 6 Lift Station RTU 522	732,345
6007521	Public Safety Category	GT Bray Dive Well Learn to Swim Pool	1,860,000
6007522	Public Safety Category	GT Bray Decking & Subsurface SoilWeakness Remedy	828,094
6007527	Sports & Leisure Services	G.T. Bray Synthetic Soccer Field	2,068,918
6012629	Natural Resources	Washington Park Improvement FY22/23	2,711,595
6023508	Sports & Leisure	Lincoln Park Improvements Amenities	788,666
6023509	Sports & Leisure	Lincoln Park Improvements Press Box	850,777
6023510	Sports & Leisure	Lincoln Park Improvements Restrooms	1,551,464
6023511	Sports & Leisure	Lincoln Park Improvements Bleachers	20,094
6023517	Sports & Leisure Services	Lincoln Park Synthetic Turf	1,998,563
6027601	Stormwater	Culvert Upsizing/ Designs	1,905,225
6031103	Sports & Leisure Services	John H. Marble Park Facility Retro FitPhase I	1,092,662
6031104	Sports & Leisure Services	John H. Marble Park GymnasiumRemoval/Replacement	15,634,862
6031105	Sports & Leisure Services	John H. Marble Park PavilionRemove/Replacement	364,409
6031106	Public Safety Category	John H. Marble Splash Pad	852,508
6039501	Public Safety Category	GT Bray Water Facility New Pump Room	3,805,000
6042370	Potable Water	SCADA(Supervisory control and dataacquisition) Replacement	8,473,017
6048461	Transportation	69th Street E and Erie Road Intersection Improvements	2,995,665
6048563	Transportation	Civic Center Rd at US 41 Intersection	494,643
6048904	Public Safety	Bennett Park FCT Site Development SplashPark	666,305
6048905	Sports & Leisure Services	Bennett Park FCT Site Development Amphitheater	183,698
6053913	Transportation	Land Acquisition Countywide	695,666
6059370	Potable Water	Tallevast Road at Tuttle Avenue PotableWater	432,000
6068503	Natural Resources	Rye Preserve Cemetery Park	339,000
6071304	Natural Resources	Perico Preserve Trailhead Restrooms	401,150
6074081	Wastewater	Lift Station and Force Main 9ARehabilitation	5,868,545
6081002	Natural Resources	Crane Park Additional Land	425,000
6084570	Potable Water	Ellenton Gillette US 301 Moccasin WallowWater	709,069

CIP Changes - All Categories
From FY26-30 Adopted To FY27-31 Adopted

6085216	Natural Resources	Robinson Preserve Improvements	650,000
6091780	Wastewater	SWWRF Chlorine Contact Chamber Rehab &DIW Booster Station	10,773,112
6092270	Potable Water	Franklin Avenue & US 301 N Loop	763,960
6093301	Sports & Leisure Services	Premier Sports and County Service Center &Improvements	560,000
6093302	Sports & Leisure	Premier Sports Soccer Multi PurposeBuilding	3,746,949
6093304	Libraries	East County Library	17,677,542
6093305	Sports & Leisure Services	Premier Sports Complex Remote Parking Parks	1,917,500
6093308	General Government	Premier Sports Maintenance Building	234,476
6093309	Sports & Leisure	Premier Sports Campus Stadium Parking	2,934,888
6093310	Sports & Leisure	Premier Sports Campus Locker Rooms	5,068,556
6093863	Transportation	Rangeland Pkwy at Post Blvd Intersection Improvements	400,000
6094601	Natural Resources	Johnson Preserve at Braden River RecreationAmenities	351,682
6097484	Wastewater	Bayshore Yacht Basin (RTU 101) Relocationand Force Main Replacement	6,291,840
6099101	Public Safety	Deccan International LiveMUM and ADAM	256,213
6099760	Transportation	Lakewood Ranch Blvd at Clubhouse DrTraffic signal and Intersection Imprv	2,571,329
6099765	Transportation	Lakewood Ranch Boulevard at WoodfernTrail Roundabout	2,874,000
6104280	Wastewater	North Service Area Force MainReplacements	979,257
6105060	Transportation	Honore Avenue at Old Farm Road Intersection Improvements	3,179,186
6105070	Potable Water	Honore Ave at Old Farm Road Potable	489,930
6105280	Wastewater	South Bradenton Beach Gravity SystemRelocation	8,812,604
6105800	Sports & Leisure	Parrish Community Park	18,298,767
6105980	Wastewater	FDOT Force Main Relocate at US 301/I75	1,192,604
6107161	Transportation	Post Boulevard at 59th Ave E IntersectionImprovements	2,360,750
6107260	Transportation	Memphis Neighborhood Sidewalks	3,561,434
6108360	Transportation	59th St W from Cortez to Manatee Ave	9,244,419
6108361	Transportation	59th Street W at Manatee Ave Turn LaneImprovements	2,287,579
6108400	Stormwater	Lakewood Ranch Park DrainageImprovements	999,950
6108401	Sports & Leisure Services	Lakewood Ranch Park Restrooms	406,000
6108402	Sports & Leisure Services	Lakewood Ranch Park 2 Synthetic TurfFields	4,343,375
6108700	General Government	Pat Glass Chambers Audio/Video Upgrade	1,303,338
6108970	Potable Water	Erie Road 69th St E/US 301 NS Phase Potable	1,012,940
6108980	Wastewater	Erie Road 69th St E/US 301 NS Phase Sewer	229,449
6109902	Sports & Leisure	Buffalo Creek Renovation Restrooms	451,820
6112080	Wastewater	Creekside Commons Sanitary SewerRelocation	2,615,545
6112170	Potable Water	Business 41 from 17th Street W to BayshoreRoad Utility Relocations	358,629
6112260	Transportation	SR 789 at Broadway Roundabout	303,535
6112302	Transportation	Landfill Fuel Tank Solid Waste	799,941
6112880	Wastewater	Nancy Gamble Lane Force Main Extension	345,000
6113060	Stormwater	Woods of Whitfield Subdivision StormwaterPipe Rehabilitation	1,965,000
6113160	Transportation	White Eagle Blvd at Crossland TrailIntersection Improvement	1,098,505
6113272	Potable Water	Canoe Creek Potable Water Oversizing &ExtensionAgreement	583,000
6113401	General Government	Generator Install at Morgue	1,076,231
6113402	General Government	Generator Install at Supervisor of Elections	504,147
6113403	General Government	Generator Install at GT Bray AdministrationBuilding	565,781
6113404	General Government	Generator Install at GT Bray Gymnasium	485,135
6113405	General Government	Generator Install at the South County Library	456,515
6113406	General Government	Palmetto Library Generator Installation	435,106
6113502	Sports & Leisure	Buffalo Creek Park Shade Structure	342,500
6113700	Public Safety	UPS Replacement at Public Safety Center Phase II	968,516
6115800	Stormwater	Pearce Drain Watershed Flood Mitigation(6525 33rd Street East)	4,221,261
6116470	Potable Water	WTP Transmission Line Valves	2,498,000
6116860	Transportation	9th Avenue NW Roundabout	1,707,918
6117500	Technology	County Parking Garage Radio Tower	4,790,915
6118270	Potable Water	Memphis Neighborhood SidewalksImprovements Potable Water	111,000
6118360	Transportation	CR 675 at Rye Road IntersectionImprovements	1,580,000
6118460	Transportation	US41 at 69th Street East IntersectionImprovements	1,260,464
6118916	Sports & Leisure	Retrofit Lighting Braden River Park SoccerField #1	159,786
6118917	Sports & Leisure	Retrofit Lighting Braden River Park SoccerField #2	159,786
6118918	Sports & Leisure	Retrofit Lighting Braden River Park SoccerField #3	159,784

6118919	Sports & Leisure	Retrofit Lighting Braden River Park LittleLeague Field #1	186,855
6118920	Sports & Leisure	Retrofit Lighting Braden River Park LittleLeague Field #2	186,855
6118921	Sports & Leisure	Retrofit Lighting Braden River Park LittleLeague Field #3	186,855
6118922	Sports & Leisure	Retrofit Lighting Braden River Park LittleLeague Field #4	186,855
6118923	Sports & Leisure	Retrofit Lighting Braden River Park LittleLeague Field #5	186,855
6118924	Sports & Leisure	Retrofit Lighting Braden River Park BigBaseball Field #6	186,855
6118925	Sports & Leisure	Retrofit Lighting Braden River Park BigBaseball Field #7	186,855
6118926	Sports & Leisure	Retrofit Lighting Blackstone Park LittleLeague Field #1	155,178
6118927	Sports & Leisure	Retrofit Lighting Blackstone Park LittleLeague Field #2	155,178
6118928	Sports & Leisure	Retrofit Lighting Blackstone Park LittleLeague Field #3	155,178
6118929	Sports & Leisure	Retrofit Lighting Blackstone Park SoftballField #1	192,876
6118930	Sports & Leisure	Retrofit Lighting Blackstone Park SoftballField #2	192,876
6118931	Sports & Leisure	Retrofit Lighting Blackstone Park SoftballField #3	192,876
6118932	Sports & Leisure	Retrofit Lighting Blackstone Park SoccerField #1	156,952
6118933	Sports & Leisure	Retrofit Lighting Blackstone Park SoccerField #2	156,952
6118934	Sports & Leisure	New Field Lighting Blackstone Park SoccerField #3	137,287
6118935	Sports & Leisure	Retrofit Lighting GT Bray Park Soccer Field#1	200,685
6118936	Sports & Leisure	Retrofit Lighting GT Bray Park Soccer Field#2	200,685
6118937	Sports & Leisure	Retrofit lighting GT Bray Park Softball Field#1	223,399
6118938	Sports & Leisure	Retrofit lighting GT Bray Park Softball Field#2	223,399
6118939	Sports & Leisure	Retrofit Lighting GT Bray Park SoftballField #3	269,309
6118940	Sports & Leisure	Retrofit Lighting GT Bray Park SoftballField #4	223,399
6118941	Sports & Leisure	Retrofit Lighting GT Bray Park Little LeagueField #1	220,890
6118942	Sports & Leisure	Retrofit Lighting GT Bray Park Little LeagueField #2	220,890
6118943	Sports & Leisure	Retrofit Lighting GT Bray Park Little LeagueField #3	220,890
6118944	Sports & Leisure	Retrofit Lighting GT Bray Park Big BaseballField #4	220,890
6118945	Sports & Leisure	New Field Lighting GT Bray Park Multipurpose Field	72,079
6118954	Sports & Leisure	Retrofit Lighting Lincoln Park Soccer Field	220,410
6118955	Sports & Leisure	Retrofit Lighting Lincoln Park Football Field	220,410
6118956	Sports & Leisure	Retrofit Lighting Palma Sola Park SoftballField #1	139,306
6118957	Sports & Leisure	Retrofit Lighting Palma Sola Park SoftballField #2	139,306
6118958	Sports & Leisure	Retrofit Lighting Palma Sola Park Football/Soccer Field	190,375
6118959	Sports & Leisure	Retrofit Lighting Palma Sola Park BigBaseball Field #4	293,174
6118960	Sports & Leisure	Retrofit Lighting Premier Sports Campus Soccer Field #3	237,050
6118961	Sports & Leisure	Retrofit lighting Premier Sports Campus Soccer Field #4	237,050
6118962	Sports & Leisure	Retrofit lighting Premier Sports Campus Soccer Field #5	237,051
6118963	Sports & Leisure	Retrofit lighting Premier Sports Campus Soccer Field #7	166,217
6118964	Sports & Leisure	Retrofit Lighting Premier Sports Campus Soccer Field #8	166,217
6118965	Sports & Leisure	Retrofit Lighting Premier Sports Campus Soccer Field #10	166,217
6118966	Sports & Leisure	Retrofit Lighting Premier Sports Campus Soccer Field #11	166,217
6118967	Sports & Leisure	New Field Lighting Lakewood Ranch Park Soccer Field #7	596,887
6118968	Sports & Leisure	New Field Lighting Lakewood Ranch Park Soccer Field #8	596,887
6118969	Sports & Leisure	New Field Lighting Lakewood Ranch Park Multipurpose Field #10	596,887
6118970	Sports & Leisure	New Field Lighting Greenbrook Park SoccerField #1	289,551
6118971	Sports & Leisure	New Field Lighting Greenbrook Park SoccerField #2	289,551
6118972	Sports & Leisure	New Field Lighting Greenbrook Park SoccerField #3	289,551
6118973	Sports & Leisure	New Field Lighting Premier Sports Campus Soccer Field #1	404,276
6118974	Sports & Leisure	New Field Lighting Premier Sports Campus Soccer Field #2	404,276
6118975	Sports & Leisure	New Field Lighting Premier Sports Campus Soccer Field #9A	404,276
6118976	Sports & Leisure	New Field Lighting Premier Sports Campus Soccer Field #9B	404,276
6118977	Sports & Leisure	New Field Lighting Premier Sports Campus Soccer Field #12	404,276
6118978	Sports & Leisure	New Field Lighting Premier Sports Campus Soccer Field #17	404,276
6118979	Sports & Leisure Services	Blackstone Park Upgrades Synthetic MultiPurpose Soccer Field #1	2,350,000
6118980	Sports & Leisure	Palma Sola Park Light Poles Field 1	134,175
6118981	Sports & Leisure	Palma Sola Park Light Poles Field 2	134,174
6118984	Sports & Leisure Services	Blackstone Park Upgrades Synthetic MultiPurpose Soccer Field #2	2,350,000
6119100	General Government	Seafood Shack Boat Ramp LandAcquisition	13,100,000

CIP Changes - All Categories
From FY26-30 Adopted To FY27-31 Adopted

6119600	Stormwater	Golf Course Road Land Acquisition	9,600,000
6119900	Libraries	Mixon Land Acquisition Library	2,089,094
6121100	Natural Resources	North Pine Island Preserve Land Acquisition	42,872
NR01778	Sports & Leisure	Lakewood Ranch Park Improvements	1,370,000
NR02250	Sports & Leisure Services	G.T. Bray Little League Fields	2,450,000
PS01876	Public Safety Category	Public Safety Complex Parking Expansion	500,000
SW02156	Solid Waste	New Landfill Site Purchase	12,305,000
TP25034	Transportation	49th Ave E Mendoza Rd to 69th St E ExtProject Development & Corridor Study	455,484
TP25040	Transportation	44th Avenue E and Wood Fern Trail MastArm	2,423,000
TP25049	Sports & Leisure Services	Tom Bennett Volleyball Court Expansion	294,358
TP25062	Transportation	75th St W at Manatee Ave W NorthboundRight Turn Lane	1,183,482
TP26001	Potable Water	Bach Subdivision WM Replacements PhaseII	4,615,000
TP26002	Potable Water	Bach Subdivision WM Replacements PhaseIII	5,702,000
TP26003	Potable Water	Bach Subdivision WM Replacements PhaseIV	6,090,000
TP26027	Transportation	Moccasin Wallow Rd at I75 Ramps InterimSignals	1,511,000
TP26054	Sports & Leisure Services	Lighting/Electricity in 51st St Park	313,627
TP27001	Libraries	Washington Park Community Center Library Kiosk	557,065
TR02289	Transportation	SR 70 at Uihlein Road Temporary TrafficSignal	827,000
WW01934	Wastewater	SERWRF New Central Laboratory	19,521,000
WW02018	Wastewater	MLS Tidevue, N1B, and Artisan Lake Inflow and Infiltration Improvements	1,366,000
WW02161	Wastewater	Harrison Ranch Blvd Main Improvements RC	2,728,000
		Total Completions/Removals	**$ 323,709,867**
		FY27-31 Adopted CIP	**$ 4,836,415,069**

MANATEE COUNTY GOVERNMENT
FY27-31 *New* Adopted Capital Improvement Plan

Line #	Project #	Status	District	Project	Actual	Budget	Start	FY2027	FY2028	FY2029	FY2030	FY2031	Total FY27-31	Grand Total
	Natural Resources Category													
	Parks & Aquatics													
1	PJTP27003	Requested	District 2	Mixon Farms Barn			2028		1,456,272				1,456,272	1,456,272
2	PJTP27004	Requested	District 2	Mixon Farms Garden			2028		556,772				556,772	556,772
3	PJTP27005	Requested	District 2	Mixon Farms – Pavilion			2028		223,950				223,950	223,950
4	PJTP27006	Requested	District 2	Mixon Farms – Citrus and Food Forest			2028		83,070				83,070	83,070
	Project Count:	**4**		**SubTotal**	**-**	**-**		**-**	**2,320,064**	**-**	**-**	**-**	**2,320,064**	**2,320,064**
	Project Count:	**4**		**Natural Resources Category Total**	**-**	**-**		**-**	**2,320,064**	**-**	**-**	**-**	**2,320,064**	**2,320,064**
	Public Safety Category													
	Building and Renovations													
5	PJTP27002	Requested	Countywide	Emergency Operations Center (EOC) Expansion & Technology Upgrade			2027	2,049,080					2,049,080	2,049,080
	Project Count:	**1**		**SubTotal**	**-**	**-**		**2,049,080**	**-**	**-**	**-**	**-**	**2,049,080**	**2,049,080**
	Project Count:	**1**		**Public Safety Category Total**	**-**	**-**		**2,049,080**	**-**	**-**	**-**	**-**	**2,049,080**	**2,049,080**
	Potable Water													
	Potable Water Supply													
6	PJTP27007	Requested	District 1	Pipeline Resiliency			2027	9,549,750	13,910,000	50,691,250			74,151,000	74,151,000
	Project Count:	**1**		**SubTotal**	**-**	**-**		**9,549,750**	**13,910,000**	**50,691,250**	**-**	**-**	**74,151,000**	**74,151,000**
	Project Count:	**1**		**Potable Water Total**	**-**	**-**		**9,549,750**	**13,910,000**	**50,691,250**	**-**	**-**	**74,151,000**	**74,151,000**
	Solid Waste													
	Other_Solid Waste													
7	PJTP27010	Requested	District 5	Landfill Scalehouse Improvements			2028		418,000	2,050,000			2,468,000	2,468,000
	Project Count:	**1**		**SubTotal**	**-**	**-**		**-**	**418,000**	**2,050,000**	**-**	**-**	**2,468,000**	**2,468,000**
	Project Count:	**1**		**Solid Waste Total**	**-**	**-**		**-**	**418,000**	**2,050,000**	**-**	**-**	**2,468,000**	**2,468,000**
	Stormwater													
	Other_Stormwater													
8	PJTP27008	Requested	District 2	Mixon Wetland Creation/Stream Enhancement			2027	283,550	643,500				927,050	927,050
9	PJTP27009	Requested	District 2	Collins Dairy Drain Urban Stream Restoration			2027	4,228,965					4,228,965	4,228,965
	Project Count:	**2**		**SubTotal**	**-**	**-**		**4,512,515**	**643,500**	**-**	**-**	**-**	**5,156,015**	**5,156,015**
	Project Count:	**2**		**Stormwater Total**	**-**	**-**		**4,512,515**	**643,500**	**-**	**-**	**-**	**5,156,015**	**5,156,015**
	Wastewater													
	Wastewater Collections													
10	PJTP27012	Requested	District 2	Tidevue Force Main Replacement			2027	10,233,000	40,929,000				51,162,000	51,162,000
11	PJTP27013	Requested	District 3	2025 Force Main and Valve AMP Package 1			2031					312,000	312,000	312,000
	Project Count:	**2**			**-**	**-**		**10,233,000**	**40,929,000**	**-**	**-**	**312,000**	**51,474,000**	**51,474,000**
	Wastewater													
	Wastewater Lift Stations													
12	PJTP27011	Requested	District 4	12A Master Lift Station Upgrade			2031					2,361,000	2,361,000	2,361,000
13	PJTP27014	Requested	District 3	1M Master Lift Station Upgrade			2031					2,643,000	2,643,000	2,643,000
14	PJTP27015	Requested	District 5	Southeast SCADA Tower Replacement Wastewater			2027	2,157,000					2,157,000	2,157,000
	Project Count:	**3**		**SubTotal**	**-**	**-**		**2,157,000**	**-**	**-**	**-**	**5,004,000**	**7,161,000**	**7,161,000**
	Project Count:	**5**		**Wastewater Total**	**-**	**-**		**12,390,000**	**40,929,000**	**-**	**-**	**5,316,000**	**58,635,000**	**58,635,000**
	Total Project Count:		**14**	**FY27-31 *New* Adopted Projects Total**	**-**	**-**		**28,501,345**	**58,220,564**	**52,741,250**	**-**	**5,316,000**	**144,779,159**	**144,779,159**